

STATE OF NEW MEXICO

REPORT OF THE LEGISLATIVE FINANCE COMMITTEE TO THE FIFTY-SECOND LEGISLATURE FIRST SESSION

JANUARY 2015
FOR FISCAL YEAR 2016

VOLUME III



LEGISLATING FOR RESULTS:
SUPPLEMENTAL CHARTS AND GRAPHS

FY16 Volume III Graphs and Tables

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OVERVIEW OF NEW MEXICO FINANCES: FY15 Budget

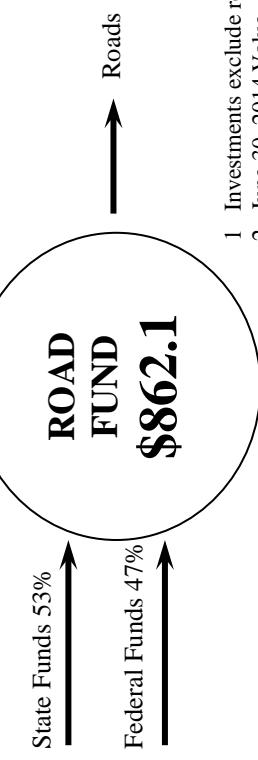
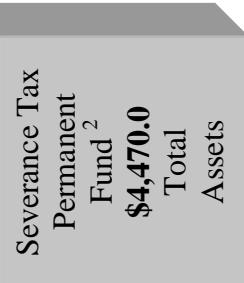
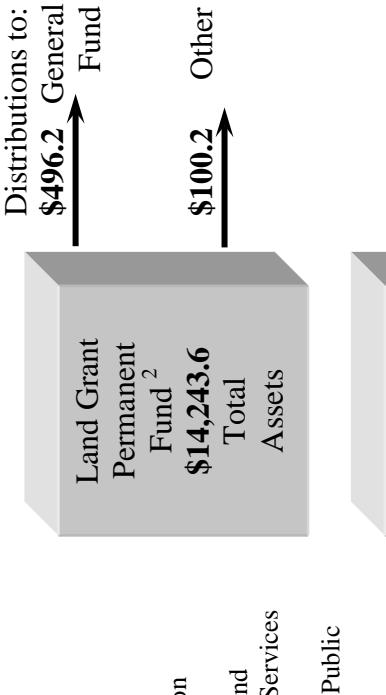
(millions of dollars)

OPERATING FUNDS



INVESTMENTS¹

Royalties on State Lands: \$722.8



DEBT SERVICE³

Property Net Taxable Value: \$ 56,472.1⁴

General Obligation Bonds
(issued in even-numbered years)

Debt Service \$77.5

Road Bonds (Principal) \$1,440.0⁵

Debt Service \$156.2

Severance Taxes \$469.9

Severance Tax Bond Capacity
Senior = \$320.0
Supplemental = \$182.9

Participants Supplemental Senior Debt Service
\$14.0 \$137.4

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

New Mexico Economic Data

	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Non Agricultural Employment (thousands)	756.5	780.4	805.8	814.4	800.0	773.5	770.7	771.1	778.6	782.4	789.6	800.2
% Change Annual	2.1%	3.2%	3.3%	1.1%	-1.8%	-3.3%	-0.4%	0.1%	1.0%	0.5%	0.9%	1.3%
Natural Resources and Mining Employment (thousands)	27.9	29.6	30.3	30.9	31.0	28.1	30.2	33.5	35.6	37.3	38.1	38.4
% Change Annual	4.7%	6.2%	2.3%	2.2%	0.1%	-9.3%	7.5%	11.0%	6.2%	4.7%	2.2%	0.8%
Construction Employment (thousands)	52.2	57.4	59.2	59.0	52.8	44.8	43.3	41.3	41.5	42.5	43.1	44.3
% Change Annual	7.5%	10.1%	3.0%	-0.3%	-10.5%	-15.1%	-3.3%	-4.7%	0.6%	2.3%	1.5%	2.8%
Total Personal Income (billions)	\$ 54.2	\$ 58.4	\$ 61.6	\$ 65.9	\$ 66.6	\$ 67.0	\$ 70.5	\$ 73.7	\$ 75.0	\$ 76.0	\$ 78.9	\$ 82.3
% Change Annual	6.8%	7.8%	5.6%	6.9%	1.0%	0.6%	5.2%	4.5%	1.8%	1.4%	3.8%	4.2%
Real Disposable Income (billions)	\$ 53.7	\$ 55.4	\$ 57.4	\$ 60.2	\$ 60.9	\$ 60.8	\$ 62.7	\$ 63.1	\$ 63.6	\$ 64.4	\$ 66.2	\$ 68.2
% Change Annual	4.4%	3.3%	3.5%	5.0%	1.1%	-0.1%	3.1%	0.6%	0.9%	1.3%	2.8%	3.0%
Wage & Salary Disbursements, Total (billions)	\$ 27.9	\$ 29.8	\$ 31.6	\$ 33.4	\$ 33.7	\$ 33.3	\$ 34.0	\$ 34.8	\$ 35.2	\$ 35.8	\$ 37.1	\$ 38.5
% Change Annual	6.2%	6.8%	6.3%	5.5%	0.9%	-1.3%	2.1%	2.6%	1.0%	1.8%	3.5%	3.9%
Wage & Salary Disbursements, Private (billions)	\$ 19.5	\$ 21.1	\$ 23.4	\$ 24.9	\$ 24.6	\$ 23.8	\$ 24.5	\$ 25.3	\$ 25.8	\$ 26.4	\$ 27.5	\$ 28.7
% Change Annual	7.1%	7.9%	10.9%	6.3%	-1.0%	-3.1%	2.8%	3.3%	1.9%	2.2%	4.3%	4.5%
Wage & Salary Disbursements, Government (billions)	\$ 8.36	\$ 8.69	\$ 8.31	\$ 8.73	\$ 9.13	\$ 9.42	\$ 9.44	\$ 9.51	\$ 9.38	\$ 9.43	\$ 9.57	\$ 9.79
% Change Annual	5.0%	4.0%	-4.4%	5.0%	4.6%	3.3%	0.2%	0.7%	-1.4%	0.6%	1.5%	2.2%
Total Housing Units Authorized (thousands)	15.1	15.7	11.8	7.7	4.8	4.8	4.1	4.5	5.7	4.8	5.8	6.6
% Change Annual	12.2%	4.1%	-24.8%	-35.4%	-36.7%	0.0%	-15.6%	10.8%	25.9%	-15.5%	20.1%	14.0%

Source: UNM Bureau of Business and Economic Research, October 2014

LFC FORECAST OF CAPITAL OUTLAY AVAILABLE - December 2014 ESTIMATE
 (in millions of dollars)

	FY15	FY16	FY17	FY18	FY19
Severance Tax Bonding (STB)					
Senior Long-Term Issuance	\$191.8	\$191.8	\$191.8	\$191.8	\$191.8
Senior Sponge Issuance	\$128.2	\$92.7	\$67.1	\$71.4	\$72.2
Senior STB Capacity	\$320.0	\$284.5	\$258.9	\$263.2	\$264.0
Authorized but Unissued	(\$25.2)	\$0.0	\$0.0	\$0.0	\$0.0
Water Project Fund (Statutory 10% of STB)	(\$32.0)	(\$28.5)	(\$25.9)	(\$26.3)	(\$26.4)
Tribal Infrastructure Fund (Statutory 5% of STB)	(\$16.0)	(\$14.2)	(\$12.9)	(\$13.2)	(\$13.2)
Colonias Infrastructure Project Fund (Statutory 5% of STB)	(\$16.0)	(\$14.2)	(\$12.9)	(\$13.2)	(\$13.2)
Road Projects (LFC Rec - 10% of STB)	(\$32.0)	(\$28.5)	(\$25.9)	(\$26.3)	(\$26.4)
Net Senior STB Capacity	\$198.8	\$199.2	\$181.3	\$184.3	\$184.8
Supplemental Long-Term Issuance	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Supplemental Sponge Issuance	\$182.9	\$188.1	\$190.9	\$201.9	\$210.2
Supplemental STB Capacity	\$182.9	\$188.1	\$190.9	\$201.9	\$210.2
Total STB Capacity	\$502.9	\$472.6	\$449.8	\$465.2	\$474.2

Source: Board of Finance and LFC Files

Detail of Severance Tax Bonding Capacity Calculation - FY15 to FY19

		Revenue											
		FY14			FY15			FY16		FY17	FY18	FY19	
		Dec-14	Gas Price	\$5.13	\$4.90	\$4.90	\$4.95	\$4.95	\$5.10	\$5.20			
			Gas Volume	1,187	1,184	1,146	1,111	1,078	1,035	1,035			
			Gas Deductions	23.90%	23.90%	23.90%	23.90%	23.90%	23.90%	23.90%			
Gas Revenue (millions)				\$73.774	\$165.144	\$160.189	\$156.969	\$156.874	\$153.552	\$153.552			
			Oil Price	\$95.14	\$71.00	\$66.00	\$72.00	\$76.00	\$75.00	\$75.00			
			Oil Volume	113.4	119.1	121.5	122.7	123.3	122.7	122.7			
			Oil Deductions	10.80%	10.80%	10.80%	10.80%	10.80%	10.80%	10.80%			
Oil Revenue (millions)				\$360.888	\$282.765	\$268.128	\$255.429	\$313.400	\$307.730	\$307.730			
			Coal (millions)	\$10.200	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000			
			Other Minerals (millions)	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000			
			Investment Earnings (millions)	\$7,000	\$7,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000			
			Other Income+cash adjustments (millions)	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000			
Total Revenue				\$541.219	\$469.929	\$451.318	\$475.398	\$493.275	\$484.282	\$484.282			
		Capacity (millions)											
		FY14			FY15			FY16		FY17	FY18	FY19	
		December 2014 Revenue Estimate			\$541.2			\$469.9		\$451.3	\$475.4	\$493.3	\$484.3
Senior STB Capacity		Long Term STB Bonds Issued			\$166.1			\$191.8		\$191.8	\$191.8	\$191.8	\$191.8
		Annual Sponge			\$90.5			\$133.2		\$92.7	\$67.1	\$71.4	\$72.2
Annual Capital Capacity		\$256.6			\$325.0			\$284.5		\$258.9	\$263.2	\$264.0	
Supplemental STB Capacity		Statutory Supplemental STB Debt Service Capacity			\$190.8			\$243.5		\$211.5	\$203.1	\$213.9	\$222.0
		Market Test Capacity (cash availability)			\$329.3			\$199.3		\$216.4	\$249.7	\$255.6	\$237.6
		Long Term Supplemental ST Bonds Issued			\$0.0			\$0.0		\$0.0	\$0.0	\$0.0	\$0.0
		Supplemental Sponge			\$175.2			\$182.9		\$188.1	\$190.9	\$201.9	\$210.2
		Annual Supplemental STB Capacity			\$175.2			\$182.9		\$188.1	\$190.9	\$201.9	\$210.2
		Total Capital Capacity			\$431.8			\$507.9		\$472.6	\$449.8	\$465.2	\$474.2
Sponge Bond Issuance, Six Month Period Ending		Dec-13	Jun-14	Dec-14	Jun-15	Dec-15	Jun-16	Dec-16	Jun-17	Dec-17	Jun-18	Dec-18	
		Beginning Balance	\$144.1	\$150.5	\$152.3	\$155.1	\$154.7	\$171.1	\$170.5	\$178.4	\$177.8	\$186.0	\$185.5
		Scheduled Debt Service First Day of Period [-]	\$111.2	\$15.2	\$120.6	\$16.8	\$125.6	\$14.0	\$122.4	\$11.3	\$110.4	\$8.8	\$98.5
		Scheduled Supplemental Debt Service First Day of Period [-]	\$13.8	\$1.8	\$12.5	\$1.5	\$11.2	\$1.3	\$11.2	\$1.0	\$11.2	\$0.8	\$11.3
		Projected New Senior Debt Service [-]	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2.6	\$19.6	\$5.0	\$39.4	\$7.2	\$59.4
		Projected New Supplemental Debt Service [-]	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
		Severance Revenues [+]	\$262.0	\$279.2	\$308.0	\$161.9	\$225.7	\$225.7	\$237.7	\$237.7	\$246.6	\$246.6	\$242.1
		Available Funds Last Day of Period	\$281.1	\$412.8	\$327.2	\$298.8	\$378.6	\$378.6	\$355.0	\$398.7	\$263.4	\$415.8	\$258.4
		Set Aside for Next Two Debt Service Payments	\$150.0	\$151.4	\$155.1	\$154.7	\$171.1	\$170.5	\$178.4	\$177.8	\$186.0	\$185.5	\$192.2
		Funds Available for STPF Transfer or Sponge	\$131.0	\$261.4	\$172.1	\$144.0	\$72.5	\$208.3	\$76.7	\$220.9	\$77.4	\$230.4	\$66.2
		Senior Sponge	\$15.2	\$70.3	\$12.0	\$116.2	\$0.0	\$92.7	\$0.0	\$67.1	\$0.0	\$71.4	\$0.0
		Additional Senior Sponge	\$0.0	\$5.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$72.2
		Supplemental Sponge	\$110.0	\$85.2	\$155.1	\$27.8	\$72.5	\$15.6	\$76.7	\$114.2	\$77.4	\$124.5	\$66.2
		STPF Transfer	\$5.3	\$119.7	\$5.0	\$0.0	\$0.0	\$0.0	\$0.0	\$39.6	\$0.0	\$34.5	\$10.1
		Ending Balance	\$150.5	\$152.3	\$165.1	\$154.7	\$171.1	\$170.5	\$178.4	\$177.8	\$186.0	\$185.5	\$191.8

Source: Board of Finance and LFC Files

Detail of General Obligation Bond Capacity

(in millions of dollars)

	Net Taxable Value (millions) (1)						Debt Capacity Calculation						Property Tax Calculation		
	Residential Values	Non-Residential Values	Oil & Gas Production	Equipment Production	Copper Production	NTV Total	NTV Growth	Principal of Outstanding (2)	Principal Paid on Mar 1 of Issuing Yr (3)	Max Capacity	Flat Mill Capacity	Total PTY Debt Service	Est Mill Levy	Actual Mill Levy	
PTY2011 act	30,266	16,594	4,884	985	117	52,846									
PTY2012 act	30,794	16,639	5,782	1,156	119	54,491	3.1%								
PTY2013 act	31,321	16,824	5,367	1,064	149	54,726	0.4%	372.7				74.5	74.5	1.36	
PTY2014 prelim	31,575	17,002	6,426	1,285	185	56,473	3.2%	311.3	63.6	317.1		74.0	74.0	1.31	
PTY2015 est	32,838	17,682	6,804	1,378	120	58,823	4.2%	414.6				80.9	80.9	1.38	
PTY2016 est	34,152	18,390	5,966	1,208	120	59,836	1.7%	349.1	68.3	317.5	187.3		80.9	1.35	
PTY2017 est	35,518	19,125	6,169	1,249	120	62,182	3.9%	468.1					87.5	87.5	
PTY2018 est	36,939	19,890	6,498	1,316	120	64,763	4.2%	399.1	71.88	320.4	186.0		87.4	1.35	
PTY2019 est	38,416	20,686	6,767	1,370	120	67,359	4.0%	513.2					85.7	85.7	
PTY2020 est	39,953	21,513	6,699	1,357	120	69,642	3.4%	449.1	66.66	314.0	110.0		85.7	1.23	
PTY2021 est	41,551	22,374	6,632	1,343	120	72,020	3.4%	492.5					97.3	97.3	
PTY2022 est	43,213	23,269	6,566	1,330	120	74,497	3.4%	416.5	79.08	407.6	177.0		97.3	1.31	
PTY2023 est	44,941	24,200	6,500	1,316	120	77,078	3.5%	514.4					104.6	1.36	
PTY2024 est	46,739	25,168	6,435	1,303	120	79,765	3.5%	433.0	85.07	449.7	104.6		104.6	1.31	

General Obligation Bond Capacity Assumptions:

(1) Property Tax Year is September 1 to August 30. Property tax year 2014 is based on initial valuations. Projections 2015 forward based on 4% residential and non-residential growth. Oil & Gas Production and Equipment estimates based on consensus revenue price and volume assumptions through PTY18, declining at 1% thereafter.

(2) Includes all outstanding general obligation bonds as of 11/25/14.

(3) Bond term is 10 years, dated 3/1, with principal due 3/1. First full year debt service in year following issuance.

Source: DFA and LFC Files

Table A: Economic Development Tax Expenditures

Item	NM SA section	Description	Tax Program	Created	Estimated FY16 Fiscal Impacts ¹	
					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	(15.6)	(7.2)
5	7-9F	Technology jobs credit	PIT, CIT, CRS	2000	(7.3)	-
6	7-9-46	Manufacturing GRT deduction ³	GRT & Comp.	2012	(20.0)	(10.5)
7	7-9-95	Tax holiday sales deduction	GRT & Comp.	2005	(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)	-
10	7-2-18-28, 7-2A-27	Veteran employment tax credit	PIT, CIT	2012	(2.5)	-
11	7-9-40	Racetrack exemption	GRT & Comp.	1970	(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)	-
14	7-2E	Rural jobs credit	PIT, CIT, CRS	1999	(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)	-
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)	-
20	7-9H	R&D small business credit	CRS	2005	(0.1)	-
21	7-9-54.2	Spaceport deduction	GRT & Comp.	2001	(0.1)	(0.0)
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			(135.0)	(21.1)
						(156.1)

Notes:

1. Estimates are preliminary and subject to revision. In the absence of TRD tax expenditure report data, expenditures were estimated by growing prior estimates by consensus revenue estimate growth rates or using other available data. Estimates are subject to a high degree of uncertainty.
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.

Source: TRD and LFC Files

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

Item	NM/SA section	Description	Tax Program	Created	Estimated FY16 Fiscal Impacts ¹ (\$ millions)		Total
					General Fund	Local gov'ts	
1		Premiums tax credit for NM/MIP assessments	Ins. Premiums		(41.4)	-	(41.4)
2	7-9-93	Managed care medical services deduction	GRT & Comp.	2004	(76.5)	-	(76.5)
3	7-9-73.2	Prescription drugs deduction	GRT & Comp.	1998	(59.8)	(18.8)	(78.6)
4	7-9-77.1	Medicare medical services deduction	GRT & Comp.	1998	(58.2)	-	(58.2)
5	7-2-18.15	Working families credit	PIT	2007	(54.0)	-	(54.0)
6	7-9-73.1	Hospitals' deduction	GRT & Comp.	1991	(43.5)	-	(43.5)
7	7-2-5.8	Low-/middle income exemption	PIT	2005	(31.6)	-	(31.6)
8	7-2-14	LICTR	PIT	1972	(26.0)	-	(26.0)
9	7-9-18.1	Food stamp exemption	GRT & Comp.	1987	(20.0)	(17.0)	(37.0)
10	7-9-96.1	Hospital receipts credit	GRT & Comp.	2007	(11.5)	-	(11.5)
11	7-2-18.22	Rural health practitioner credit	PIT	2007	(7.8)	-	(7.8)
12	7-2-5.2	Over-65 or blind exemption	PIT	1985	(39.2)	-	(39.2)
13	7-2-5.6	Medical savings account exemption	PIT	1995	(4.8)	-	(4.8)
14	7-2-5.9, 7-2-18.13	Over-65 uncompensated medical care exemption & credit	PIT	2005	(6.4)	-	(6.4)
15	7-2-18	Over-65 property tax rebate	PIT	1977	(4.2)	-	(4.2)
16	7-2-32	Education trust deduction	PIT	1997	(1.3)	-	(1.3)
17	7-9-96.2	Unreimbursed services credit	GRT & Comp.	2007	(2.0)	-	(2.0)
18	7-2-18.1	Child care expense credit	PIT	1981	(1.4)	-	(1.4)
19	7-2-35	Uncompensated care deduction	PIT	2000	(1.4)	-	(1.4)
20	7-2-18.16	Special needs child adoption	PIT	2007	(2.0)	-	(2.0)
21	7-9-16	Non-profit nursing home exemption	GRT & Comp.	1970	(1.1)	-	(1.1)
22	7-9-73.3	Durable medical equipment	GRT & Comp.	2014	(1.8)	-	(1.8)
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)	(0.7)
25	7-2A-14	Corporate child care deduction	CIT	1983	NA	-	NA
26	7-9-41	Religious organization exemption	GRT & Comp.	1972	(0.2)	(0.1)	(0.3)
27	7-9-111	Hearing and vision aids deduction	GRT & Comp.	2007	(0.1)	(0.7)	(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	(6.3)	-	(6.3)
31	7-9I	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			(504.2)	(36.9)	(541.1)

Source: TRD and LFC Files

Notes: 1. Estimates are preliminary and subject to revision. In the absence of TRD tax expenditure report data, expenditures were estimated by growing prior estimates by consensus revenue estimate growth rates or using other available data. Estimates are subject to a high degree of uncertainty.
 2. Credits can be applied against withholding, GRT, compensating, and other CRS taxes.

Table C: Renewable Energy and Energy Conservation Tax Expenditures

Item	NMSA section	Description	Tax Program	Created	Estimated FY16 Fiscal Impacts ¹	
					General Fund	Local gov'ts
1	7-2-18.8, 7-2A-19	Renewable energy production credit	PIT, CIT	2002	(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)
4	7-9-98	Biomass deductions	GRT & Comp.	2005	-	(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)
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)
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)	(0.2)
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. In the absence of TRD tax expenditure report data, expenditures were estimated by growing prior estimates by consensus revenue estimate growth rates or using other available data. Estimates are subject to a high degree of uncertainty.
 2. Credits can be applied against withholding, GRT, compensating, and other CRS taxes.

Table D: Other Tax Expenditures

Item	NMSA section	Description	Tax Program	Created	Estimated FY16 Fiscal Impacts ¹ (\$ millions)		
					General Fund	Local gov'ts	Total
1	7-9-92	Food for home consumption deduction	GRT & Comp.	2004	(247.1)	-	(247.1)
2	7-12-4	Tribal sales exemption	Cigarette	1992	(41.4)	-	(41.4)
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	7-25-1	Amend for ces 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	(67.0)	-	(67.0)
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.	1985	(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)
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	Ag. Water conservation credit	PIT	2007	(0.0)	(0.0)	(0.1)
20	7-25-3	Royalty deductions	Resources	1986	(0.5)	-	(0.5)
21	Laws 2010, Ch 31	Gaming tax credit (counties reimbursed)	GRT	2010	(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, CIT	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)
34	7-9-83	Jet fuel deduction	GRT & Comp.	1983	-	(6.4)	(6.4)
35	7-28B-3	Reduced O&G tax rate for stripper wells	O&G School	1985	-	-	-
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			(479.4)	(25.5)	(504.9)

Source: TRD and LFC Files

Notes: 1. Estimates are preliminary and subject to revision. In the absence of TRD tax expenditure report data, expenditures were estimated by growing prior estimates by consensus revenue estimate growth rates or using other available data. Estimates are subject to a high degree of uncertainty.

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

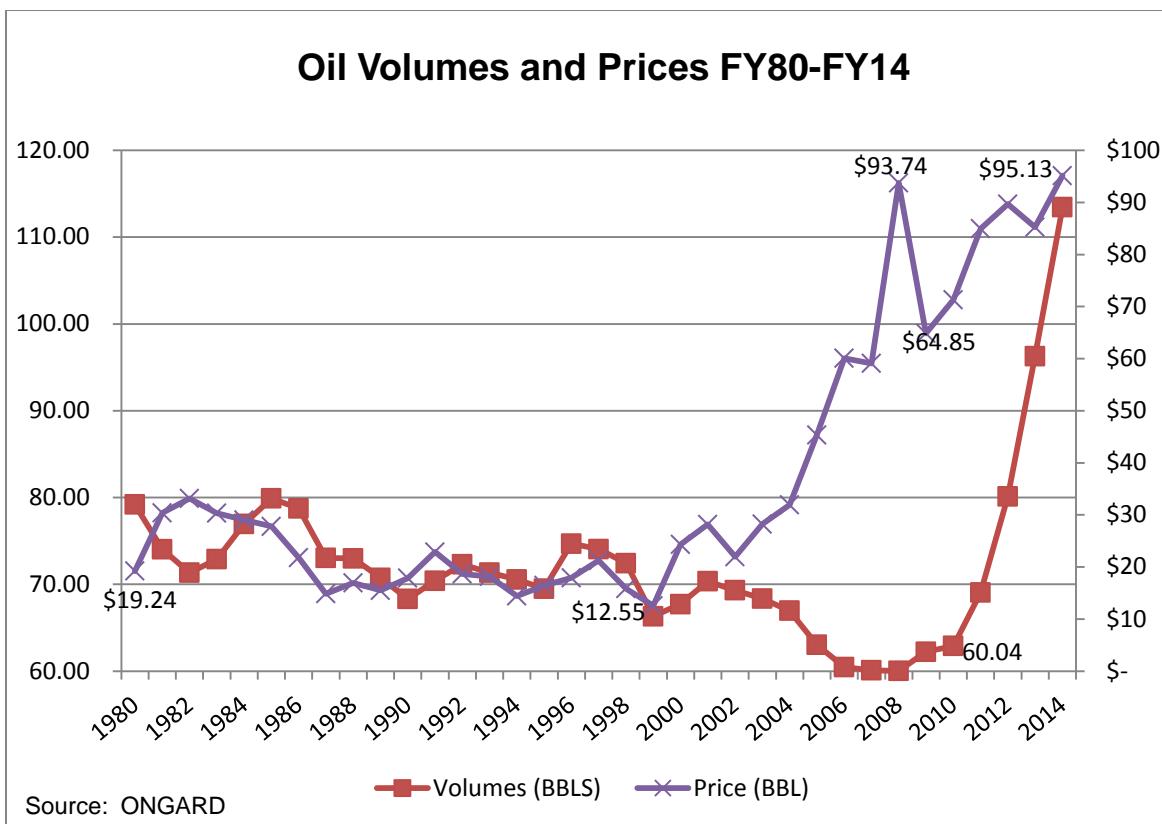
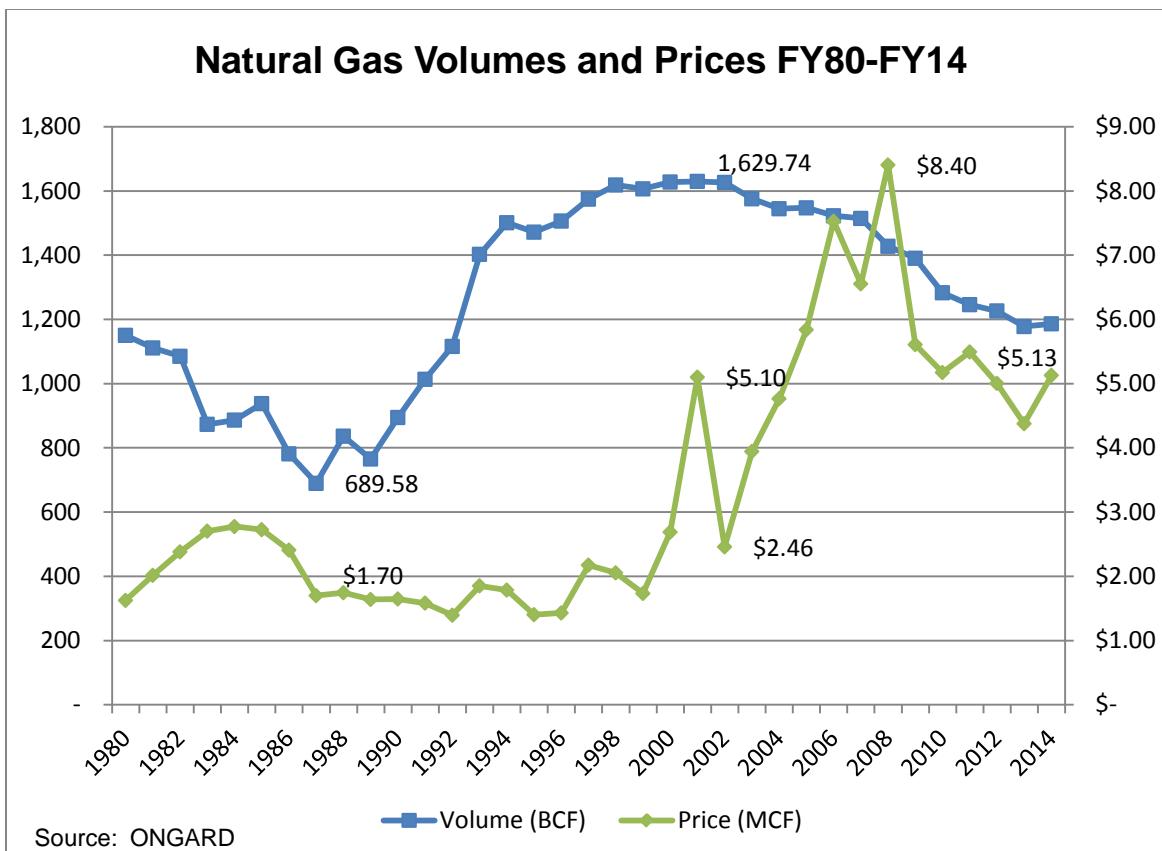
Table E: Deductions and Exemptions that are not Tax Expenditures

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.	Not in typical retail sales tax base
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.	Avoids double-taxation
20	7-9-47,-48,-96	Sales for re-sale	GRT & Comp.	Reduced administrative/compliance burden
21	7-9-32	O&G mineral interests	GRT & Comp.	Anti-pyramiding
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
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

Table E: Deductions and Exemptions that are not Tax Expenditures

Item	NMSA Section	Description	Tax Program	Explanation
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	7-2-23	Interest on U.S. debt issues	PIT	Federal pre-emption

Source: TRD and LFC Files



Local Economic Development Act (LEDA) Expenditures for FY14						
Company	Description	City/County as Fiscal Agent	Award Amount (in thousands)	New Jobs	Retained Jobs	
Martinez Meats	Meat processing facility - infrastructure improvements for cooler addition	San Miguel County	\$75.0	3	8	
Raytheon	Missile systems company - architectural services for a warehouse expansion	Navajo Nation/Dine	\$200.0		42	
First Research Science & Tech (FRST)	Unmanned vehicles - designer, manufacturer, and assembler of unmanned aerial, ground, and maritime systems for military and civilian applications	Alamogordo	\$250.0	24		
Eclipse	Aviation manufacturing and assembly – facility and project development costs	Albuquerque	\$397.0	100		
Intergalactica	Food processing facility - refurbishment of existing building into a certified food processing establishment/infrastructure	San Miguel County	\$15.0	1		
Canon ITS	Technical and customer service facility – real property and project development costs	Albuquerque	\$250.0	150		
DHF	Metal manufacturing - renovations and infrastructure improvements to facility	Rio Rancho	\$200.0	50		
Taos County Economic Development Corporation	Commercial food kitchen - improvements to floor and roof to meet USDA standards	Taos	\$100.0	20	40	
Luna Theater	Historic theater/cultural facility initiative - complete the renovation to existing building	Clayton	\$100.0		2	
CN Wire	Manufacturing - copper wire facility	Las Cruces	\$1,713.0	195		
	Totals		\$3,300.0	543	92	

Source: Economic Development Department

Job Training Incentive Program (JTIP) Approved and Obligated Expenditures for FY14						
Company	Budget	New Jobs	Average Wage	City	County	Type of Business
@Pay LLC	\$ 180,006	7	\$ 44.64	Albuquerque	Bernalillo	Service-Technology
Plenish, Inc. (Amendment)	\$ 11,040	2	\$ 11.50	Taos	Taos	Manufacturing
Ideum, Inc	\$ 104,065	5	\$ 28.25	Corrales	Bernalillo	Manufacturing/Software
MSDSPro, LLC	\$ 5,773	1	\$ 14.92	Rio Rancho	Sandoval	Manufacturing/Software
AerSale, Inc.	\$ 3,230	n/a	n/a	Roswell	Chaves	Service
Plenish, Inc.	\$ 1,555	n/a	n/a	Taos	Taos	Manufacturing
JackRabbit Systems, Inc.	\$ 112,979	6	\$ 34.99	Santa Fe	Santa Fe	Service-Technology
Lavu, Inc.	\$ 55,750	10	\$ 18.75	Albuquerque	Bernalillo	Service-Technology
CTS Electronic Components	\$ 64,898	3	\$ 37.24	Albuquerque	Bernalillo	Manufacturing
Knockout Mtl Wrx, LLC	\$ 7,480	2	\$ 13.50	Albuquerque	Bernalillo	Manufacturing
P4Q USA	\$ 64,506	13	\$ 14.24	Albuquerque	Bernalillo	Manufacturing
Qnnergy Corporation	\$ 12,286	1	\$ 19.73	Albuquerque	Bernalillo	Service-Technology
Lepriño Foods	\$ 89,731	13	\$ 13.71		Chaves	Manufacturing
PPC Solar (Amendment)	\$ 6,000	1	\$ 12.50	Taos	Taos	Service-Green
xF Technologies, Inc.	\$ 17,874	1	\$ 29.50	Albuquerque	Bernalillo	Manufacturing-Green
CustomerCentrix, LLC	\$ 56,690	3	\$ 32.45	Albuquerque	Bernalillo	Service-Technology
Prime Therapeutics, LLC	\$ 332,526	47	\$ 21.06	Albuquerque	Bernalillo	Service
nanoMR, Inc.	\$ 64,228	3	\$ 37.98	Albuquerque	Bernalillo	Manufacturing
Qnnergy Corporation (Interns)	\$ 10,500	2	\$ 15.00	Albuquerque	Bernalillo	Service-Technology
ClosedWon (Amendment)	\$ 39,874	2	\$ 34.86	Albuquerque	Bernalillo	Service-Technology
Southwest Steel Coil	\$ 53,500	n/a	n/a	Santa Teresa	Dona Ana	Service
Titan Aerospace Holdings	\$ 189,035	11	\$ 25.90	Moriarty	Torrance	Manufacturing
Dynamic Systems & Research	\$ 3,944	n/a	n/a	Albuquerque	Bernalillo	Service
FRST, Inc.	\$ 46,020	1	\$ 58.90	Alamogordo	Bernalillo	Manufacturing
Ultramain Systems, Inc.	\$ 83,368	8	\$ 19.50	Albuquerque	Bernalillo	Service-Technology
Ultramain Systems, Inc. (Interns)	\$ 10,000	2	\$ 15.00	Albuquerque	Bernalillo	Service-Technology
Cummins Natural Gas Engines	\$ 13,855	2	\$ 14.72	Clovis	Curry	Manufacturing
Solaro Energy, Inc.	\$ 36,392	5	\$ 12.60	Socorro	Socorro	Manufacturing
Yfab, Inc.	\$ 105,794	6	\$ 32.42	Albuquerque	Bernalillo	Manufacturing
ClosedWon, LLC	\$ 80,748	4	\$ 34.86	Albuquerque	Bernalillo	Service-Technology
Lowe's Customer Support Center	\$ 1,761,645	422	\$ 15.85	Albuquerque	Bernalillo	Service-Call Center
TriLumina Corporation	\$ 41,858	2	\$ 36.16	Albuquerque	Bernalillo	Manufacturing
HT MicroAnalytical, Inc.	\$ 22,313	1	\$ 37.26	Albuquerque	Bernalillo	Manufacturing
Alliance Data Systems, Inc.	\$ 738,788	181	\$ 13.32	Rio Rancho	Sandoval	Service-Call Center
DHF Technical Products	\$ 173,412	25	\$ 14.97	Rio Rancho	Sandoval	Manufacturing
National Water Services, Inc.	\$ 6,544	1	\$ 16.50	Santa Fe	Santa Fe	Manufacturing-Green
Vitality Works, Inc.	\$ 53,252	3	\$ 30.45	Albuquerque	Bernalillo	Manufacturing
Ultramain Systems, Inc. (Interns)	\$ 16,000	3	\$ 18.00	Albuquerque	Bernalillo	Service-Technology
Ultramain Systems, Inc. (Amendment)	\$ 45,199	4	\$ 22.12	Albuquerque	Bernalillo	Service-Technology
xF Technologies	\$ 113,521	7	\$ 26.15	Albuquerque	Bernalillo	Manufacturing-Green
National Water Services	\$ 9,694	1	\$ 17.25	Santa Fe	Santa Fe	Manufacturing-Green
Bendix King	\$ 788,712	28	\$ 49.19	Albuquerque	Bernalillo	Manufacturing
Project Performance Company	\$ 94,501	3	\$ 47.57	Albuquerque	Bernalillo	Service-Technology
Fidelity Employer Services	\$ 1,346,990	258	\$ 16.29	Albuquerque	Bernalillo	Service-Call Center
Canon IT Services	\$ 88,373	29	\$ 13.68	Albuquerque	Bernalillo	Service-Call Center
P4Q USA	\$ 32,640	10	\$ 12.70	Albuquerque	Bernalillo	Manufacturing
NM Consortium	\$ 6,000	1	\$ 15.63	Los Alamos	Los Alamos	Service-Green
AerSale	\$ 174,226	21	\$ 20.02	Roswell	Chaves	Service
CN Wire Corporation	\$ 537,626	79	\$ 14.47	Santa Teresa	Dona Ana	Manufacturing
Ideum, Inc.	\$ 147,101	7	\$ 28.62	Corrales	Bernalillo	Manufacturing/Software
National Water Services, Inc.	\$ 15,692	1	\$ 26.50	Santa Fe	Santa Fe	Manufacturing-Green
Still Solutions, Inc.	\$ 16,241	1	\$ 24.43	Albuquerque	Bernalillo	Service-Technology
Vitality Works, Inc.	\$ 46,803	5	\$ 20.65	Albuquerque	Bernalillo	Manufacturing
Spa Enrichment Strategies, LLC	\$ 18,952	2	\$ 17.00	Albuquerque	Bernalillo	Manufacturing-Green
Neptune Aviation Services	\$ 86,617	5	\$ 22.65	Alamogordo	Otero	Service
Lavu, Inc.	\$ 39,366	8	\$ 17.29	Albuquerque	Bernalillo	Service-Technology
Santa Fe Spirits	\$ 3,760	1	\$ 11.50	Santa Fe	Santa Fe	Manufacturing
PreCheck, Inc.	\$ 236,450	35	\$ 12.00	Alamogordo	Otero	Service
CAaNES, LLC	\$ 101,452	4	\$ 41.70	Albuquerque	Bernalillo	Service-Technology
Compass Components	\$ 89,512	14	\$ 12.50	Deming	Luna	Manufacturing
Prime Therapeutics, LLC	\$ 151,010	32	\$ 15.00	Albuquerque	Bernalillo	Service
Totals	\$ 8,867,896	1,355	\$ 17.32			

Source: Economic Development Department

Notes: Highlighted companies are in rural areas. Projects with "n/a" are step-up projects, reimbursing a portion of the cost of training for existing employees.

COST PER JOB CREATED
Summary of Tax Expenditures and FY15 Appropriations for Economic Development¹

	Description	General Fund (millions)	OSF/FF (millions)	Total (millions)	Cost/Job (thousands)
Economic Development Dept.	Economic Development Department (EDD) ²	\$ 17.5	\$ 5.0	\$ 22.5	\$ 4.0
Marketing and Business Recruitment	New Mexico Partnership ²	\$ 0.9	\$ -	\$ 0.9	\$ 0.7
	Tourism Department	\$ 12.8	\$ 4.5	\$ 17.3	\$ 6.9
	Cultural Affairs Department marketing	\$ 0.4	\$ -	\$ 0.4	
Infrastructure Development	MainStreet Program	\$ 0.5	\$ 0.5	\$ 1.0	\$ 1.7
Workforce Development	Job Training Incentive Program (JTIP)*	\$ 1.5	\$ -	\$ 1.5	\$ 5.2
Capital Assistance	Local Economic Development Act (LEDA)*	\$ 10.0	\$ 5.0	\$ 15.0	\$ 11.9
	NMFA Collateral Support Participation loans*	\$ -	\$ 4.5	\$ 4.5	\$ 34.9
	Small Business Investment Corp (SBIC) equity* ³	\$ -	\$ -	\$ -	\$ 73.8
	Small Business Investment Corp (SBIC) loans* ³	\$ -	\$ -	\$ -	\$ 1.9
Business Management Assistance	Small Business Development Centers (SBDCs)	\$ 4.4	\$ -	\$ 4.4	\$ 2.4
	Certified business incubators*	\$ 0.1	\$ -	\$ 0.1	\$ 0.2
University Research and Business Development	UNM Manufacturing Engineering Program	\$ 0.6	\$ -	\$ 0.6	
	UNM HSC Cancer Center	\$ 2.7	\$ 4.6	\$ 7.3	
	NMSU Arrowhead Business Center	\$ 0.2	\$ 0.2	\$ 0.4	
	NMSU Carlsbad Mfg Sector Development	\$ 0.2	\$ -	\$ 0.2	
	NMSU Manufacturing Sector Development	\$ 0.6	\$ -	\$ 0.6	
	NMTech Energetic Materials Research Center	\$ 0.9	\$ 7.5	\$ 8.4	
	NMTech Geophysical Research Center	\$ 1.2	\$ -	\$ 1.2	
	NMTech Homeland Security	\$ 0.6	\$ -	\$ 0.6	
	NMTech Institute - Complex Additive Sys. Anls.	\$ 0.9	\$ -	\$ 0.9	
	NMTech Petroleum Recovery Research	\$ 2.0	\$ -	\$ 2.0	
Human Services Department	TANF Workforce Program	\$ -	\$ 12.1	\$ 12.1	
Tax Expenditures (Estimated FY15 Fiscal Impacts ⁶)	Film production credit (cap)	\$ (50.0)	\$ -	\$ (50.0)	\$ 28.9
	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		\$ 172.5	\$ 60.0	\$ 232.5	n/a

Notes:

Source: LFC Files

1. Estimated fiscal impacts for tax expenditures are preliminary and subject to revision. Cost/Job primarily uses latest job information available, FY14 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 FY14. The FY15 appropriation for EDD includes funding for JTIP, LEDA, and incubators, which are also listed separately, but the total state cost does not double-count these items.

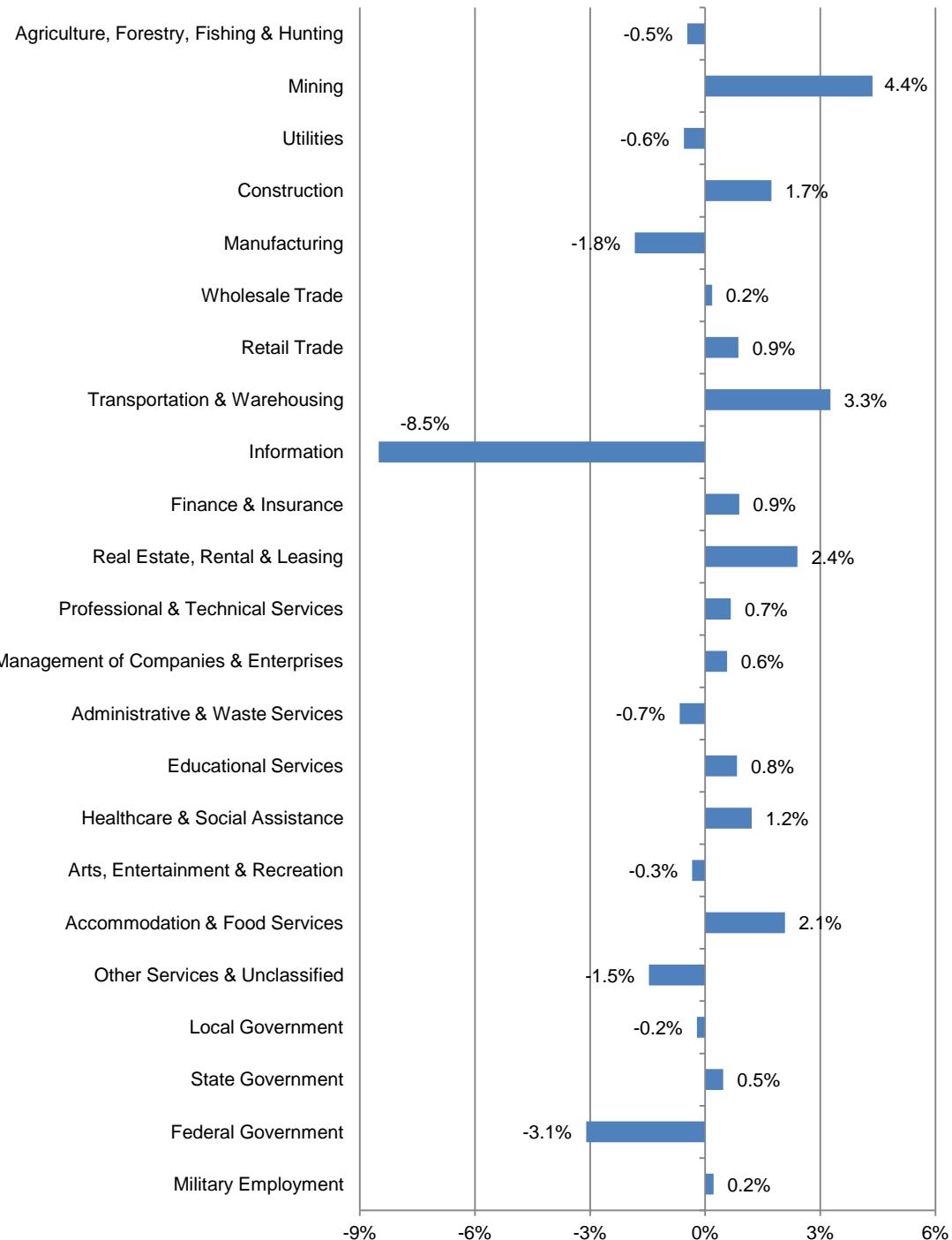
3. SBIC reports its job numbers include supported jobs already in existence prior to providing debt or equity.

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.

New Mexico Job Growth Rates by Industry Sector FY14 Year-Over-Year



Source: Bureau of Business and Economic Research, University of New Mexico

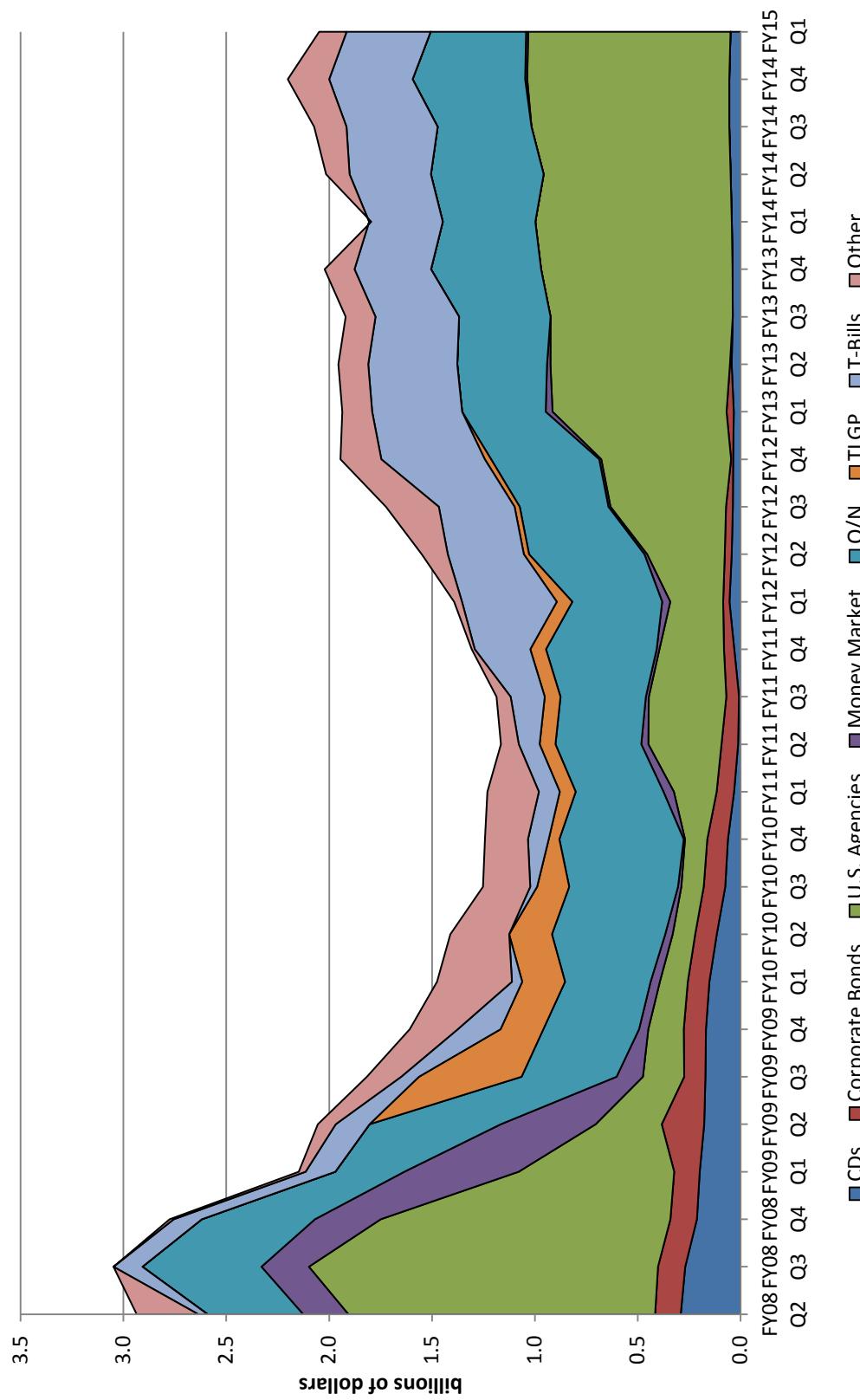
Asset Allocation: New Mexico Major Investment Funds
As of 6/30/2014

	Educational Retirement Board			Public Employees Retirement Association*			Severance Tax Permanent Fund			Land Grant Permanent Fund		
	Actual		Target	Actual		Target	Actual		Target	Actual		Target
Large Cap US Equity	\$ 2,311,267,736	20.5%	20.0%	\$ 3,067,594,213	20.9%	20.0%	\$ 1,392,928,481	29.7%	n/a	\$ 4,431,095,231	31.1%	n/a
Mid/Small Cap. US Equity	\$ 259,312,966	2.3%	2.0%	\$ 1,591,266,286	10.9%	9.0%	\$ 225,035,562	4.8%	n/a	\$ 684,853,303	4.8%	n/a
University Equities	0.0%	0.0%	0.0%	-	0.0%	0.0%	\$ -	0.0%	0.0%	0.0%	0.0%	0.0%
Total US Equity	\$ 2,570,580,702	22.8%	22.0%	\$ 4,658,860,499	31.8%	29.0%	\$ 1,617,964,043	34.5%	31.0%	\$ 5,115,948,534	35.9%	31.0%
International Equity (Developed)	\$ 597,547,268	5.3%	5.0%	\$ 2,984,732,584	20.4%	17.0%	\$ 354,008,595	7.5%	n/a	\$ 984,621,506	6.9%	n/a
Emerging Market Equity	\$ 1,138,722,153	10.1%	10.0%	\$ 477,436,729	3.3%	3.0%	\$ 328,956,096	7.0%	n/a	\$ 978,757,573	6.9%	n/a
International Equity	\$ 1,736,269,422	15.4%	15.0%	\$ 3,462,169,313	23.6%	20.0%	\$ 682,964,691	14.5%	15.0%	\$ 1,963,379,079	13.8%	15.0%
US Fixed Income (Core)	\$ 1,071,075,292	9.5%	7.0%	\$ 3,194,806,344	21.8%	22.1%	\$ 715,402,005	15.2%	7.0%	\$ 1,996,275,924	14.0%	7.0%
Global Fixed Income	\$ 202,940,582	1.8%	2.0%	\$ 574,642,047	3.9%	3.9%	\$ -	0.0%	0.0%	-	0.0%	0.0%
US High Yield Bonds	0.0%	0.0%	0.0%	-	0.0%	0.0%	\$ -	0.0%	0.0%	-	0.0%	0.0%
Opportunistic Credit	\$ 2,401,463,551	21.3%	20.0%	\$ -	0.0%	0.0%	\$ -	0.0%	0.0%	-	0.0%	0.0%
Credit & Structured Finance	\$ -	0.0%	0.0%	\$ -	0.0%	0.0%	\$ 235,767,179	5.0%	5.0%	\$ 700,407,225	4.9%	5.0%
Unconstrained Fixed Income	\$ -	0.0%	0.0%	\$ -	0.0%	0.0%	\$ 51,025,011	1.1%	4.0%	\$ 409,123,286	2.9%	4.0%
University Fixed Income	\$ -	0.0%	0.0%	\$ -	0.0%	0.0%	\$ -	0.0%	0.0%	-	0.0%	0.0%
Total Fixed Income	\$ 3,675,479,425	32.6%	29.0%	\$ 3,769,448,391	25.7%	26.0%	\$ 1,002,194,195	21.4%	16.0%	\$ 3,105,806,435	21.8%	16.0%
Private Equity	\$ 845,585,757	7.5%	8.0%	\$ 621,529,512	4.2%	5.0%	\$ 327,961,123	7.0%	5.0%	\$ 1,164,131,149	8.2%	10.0%
Absolute Return	\$ 360,783,256	3.2%	3.0%	\$ 1,128,356,854	7.7%	7.0%	\$ 310,869,937	6.6%	8.0%	\$ 1,020,878,762	7.2%	8.0%
Real Estate/REIT	\$ 608,821,745	5.4%	5.0%	\$ 445,286,489	3.0%	3.0%	\$ 267,866,579	5.7%	10.0%	\$ 1,009,960,107	7.1%	10.0%
Real Asset	\$ 225,489,535	2.0%	7.0%	\$ 393,633,424	2.7%	5.0%	\$ 140,248,437	3.0%	10.0%	\$ 658,954,628	4.6%	10.0%
Global Asset Allocation	\$ 552,449,361	4.9%	5.0%	\$ -	0.0%	5.0%	\$ -	0.0%	0.0%	-	0.0%	0.0%
Risk Parity	\$ 574,998,315	5.1%	5.0%	\$ -	0.0%	0.0%	\$ -	0.0%	0.0%	-	0.0%	0.0%
ETI**	\$ -	0.0%	0.0%	\$ -	0.0%	0.0%	\$ 224,248,091	4.8%	5.0%	\$ -	0.0%	0.0%
Total Alternatives	\$ 3,168,127,970	28.1%	33.0%	\$ 2,588,806,279	18%	25%	\$ 1,271,194,167	27.1%	38.0%	\$ 3,853,924,646	27.1%	38.0%
US Treasuries	\$ -	0.0%	0.0%	\$ -	0.0%	0.0%	\$ -	0.0%	0.0%	\$ -	0.0%	0.0%
Cash Equivalents	\$ 124,019,244	1.1%	1.0%	\$ 182,952,531	1.2%	0.0%	\$ 122,048,450	2.6%	0.0%	\$ 204,581,899	1.4%	0.0%
Total Fund %	\$ 11,274,476,763	100%	100%	\$ 14,662,237,013	100%	100%	\$ 4,696,365,546	100%	100%	\$ 14,243,640,593	100%	100%

*Excludes cash held at State Treasurers Office for operations and transfers.
** ETI stands for economically targeted investments, includes state private equity program.

Source: Investment Agency Reports

State Treasurer's Office: General Fund Investment Portfolio Asset Allocation - FY08-FY15



LAND GRANT PERMANENT FUND
FUND BALANCE AND INCOME DISTRIBUTION SUMMARY FOR THE FISCAL YEAR ENDED JUNE 30, 2014
Un-audited

INSTITUTIONS	July 1, 2013 BEGINNING BAL	% OF FUND		INCOME DISTRIBUTION	LAND TRANSFER	CAPITAL G/L	UNREALIZED G/L	INCOME EARNINGS	BOOK VALUE ENDING BAL June 30, 2014
		COMMON SCHOOLS	UNIVERSITY OF N.M.						
UNIV SALINE LANDS	\$10,173,695,920.96	83.83%	(\$449,382,120.68)	\$671,056,153.15	\$541,503,275.01	\$1,063,001,700.08	(\$8,896,189.07)	\$11,990,978,739.44	
NM STATE UNIVERSITY	\$178,869,654.59	1.47%	(\$7,741,724.00)	\$2,655,490.00	\$9,436,925.67	\$18,228,466.55	(\$159,034.85)	201,289,777.96	
WESTERN NM UNIV	\$4,211,214.13	0.03%	(\$200,913.81)	\$1,057,375.00	\$233,194.38	\$481,339.13	(\$3,542.02)	5,778,666.81	
N.M. HIGHLANDS UNIV	\$57,201,807.66	0.47%	(\$2,476,734.36)	\$901,936.76	\$5,831,789.17	\$50,862.45	64,426,433.37		
NO. NM COLLEGE	\$3,267,489.60	0.03%	(\$142,240.36)	\$91,038.00	\$172,870.75	\$335,271.04	(\$2,895.78)	3,721,533.26	
EASTERN NM UNIVERSITY	\$3,249,536.63	0.03%	(\$141,468.23)	\$91,038.00	\$171,926.44	\$333,455.48	(\$2,879.75)	3,701,608.58	
N.M. MILITARY INSTITUTE	\$2,593,380.80	0.02%	(\$113,253.50)	\$91,319.00	\$137,415.97	\$267,114.52	(\$2,293.96)	2,973,682.84	
NM INST. MINING & TECH	\$10,148,780.94	0.08%	(\$442,168.40)	\$315,027.00	\$537,143.35	\$1,042,762.93	(\$8,980.01)	11,592,565.82	
N.M. BOYS SCHOOL	\$24,410,749.09	0.20%	(\$1,064,991.96)	\$866,728.00	\$1,292,047.58	\$2,512,567.69	(\$21,517.52)	27,995,582.88	
DH MINERS HOSPITAL	\$402,485,123.08	3.32%	(\$17,553,907.14)	\$12,715,659.54	\$21,305,832.77	\$41,398,322.81	(\$356,497.25)	459,994,533.80	
N.M. STATE HOSPITAL	\$738,678.67	0.01%	(\$31,769.15)	\$0.00	\$38,854.28	\$74,701.35	(\$659.41)	819,805.76	
NM STATE PENITENTIARY	\$117,255,777.99	0.97%	(\$5,096,340.52)	\$2,842,926.50	\$6,196,702.88	\$12,009,766.18	(\$103,972.78)	133,104,860.25	
NM SCHOOL FOR THE DEAF	\$27,777,532.73	0.23%	(\$1,375,101.08)	\$9,563,305.00	\$1,558,976.29	\$3,332,728.47	(\$22,559.27)	40,834,882.15	
SCH. FOR VISUALLY HAND.	\$242,402,774.02	2.00%	(\$10,599,975.09)	\$9,273,357.00	\$12,848,180.72	\$25,011,040.52	(\$214,208.16)	278,721,169.01	
CHAR. PENAL & REFORM	\$243,797,596.02	2.01%	(\$10,642,371.10)	\$8,420,513.02	\$12,909,557.80	\$25,103,065.26	(\$215,505.67)	279,372,855.32	
WATER RESERVOIR	\$243,240,175.89	2.00%	(\$10,618,398.26)	\$8,420,553.97	\$12,880,238.04	\$25,046,696.35	(\$215,008.07)	278,754,257.92	
IMPROVE RIO GRANDE	\$104,891,943.02	0.86%	(\$4,563,699.42)	\$2,618,663.64	\$5,548,893.59	\$10,754,811.94	(\$93,156.91)	119,157,455.86	
PUBLIC BLDGS. CAP. INC.	\$132,510,231.55	1.09%	(\$5,757,917.86)	\$3,050,931.80	\$7,005,232.00	\$13,564,700.47	(\$117,658.00)	150,255,519.96	
CARRIE TINGLEY HOSPITAL	\$30,219,641.27	0.25%	(\$1,304,617.01)	\$238,651.00	\$1,593,005.03	\$3,069,035.32	(\$26,959.26)	33,788,756.35	
TOTAL	\$12,136,624,437.35	100.00%	(\$535,156,608.01)	\$741,927,363.38	\$645,540,094.20	\$1,265,336,908.18	(\$10,633,096.56)	\$14,243,639,098.59	

SOURCE: State Investment Council

STATE LAND OFFICE: BENEFICIARY DISTRIBUTIONS
 (in millions)

	FY14 Actuals			FY15 Estimate			FY16 Estimate		
	Rentals & Bonuses	Royalties	Total	Rentals & Bonuses	Royalties	Total	Rentals & Bonuses	Royalties	Total
1. Common Schools	\$ 47.5	\$ 671.1	\$ 718.5	\$ 51.7	\$ 611.9	\$ 663.6	\$ 48.9	\$ 614.4	\$ 663.3
2. UNM	\$ 0.9	\$ 2.7	\$ 3.6	\$ 0.8	\$ 11.8	\$ 12.6	\$ 0.8	\$ 11.8	\$ 12.6
3. Saline Lands	\$ 0.0	\$ 1.1	\$ 1.1	\$ 0.0	\$ 0.1	\$ 0.1	\$ 0.0	\$ 0.1	\$ 0.1
4. NMSU	\$ 0.4	\$ 0.9	\$ 1.3	\$ 0.4	\$ 3.6	\$ 4.0	\$ 0.4	\$ 3.6	\$ 4.0
5. WNMU	\$ 0.1	\$ 0.1	\$ 0.1	\$ 0.1	\$ 0.2	\$ 0.3	\$ 0.1	\$ 0.2	\$ 0.3
6. NMHU	\$ 0.1	\$ 0.1	\$ 0.1	\$ 0.1	\$ 0.2	\$ 0.3	\$ 0.1	\$ 0.2	\$ 0.3
7. Northern NM State	\$ 0.0	\$ 0.1	\$ 0.1	\$ 0.0	\$ 0.2	\$ 0.2	\$ 0.0	\$ 0.2	\$ 0.2
8. ENMU	\$ 0.2	\$ 0.3	\$ 0.5	\$ 0.2	\$ 0.6	\$ 0.8	\$ 0.2	\$ 0.6	\$ 0.8
9. NM Tech	\$ 0.4	\$ 0.9	\$ 1.3	\$ 0.3	\$ 1.5	\$ 1.8	\$ 0.3	\$ 1.5	\$ 1.8
10. NMMI	\$ 0.7	\$ 12.7	\$ 13.4	\$ 1.2	\$ 25.1	\$ 26.3	\$ 1.1	\$ 25.2	\$ 26.3
11. NM Boys School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12. Miners Hospital	\$ 1.3	\$ 2.8	\$ 4.1	\$ 0.8	\$ 7.7	\$ 8.5	\$ 0.7	\$ 7.8	\$ 8.5
13. State Hospital	\$ 2.0	\$ 9.6	\$ 11.6	\$ 1.4	\$ 1.8	\$ 3.2	\$ 1.3	\$ 1.8	\$ 3.1
14. State Penitentiary	\$ 1.3	\$ 9.3	\$ 10.5	\$ 0.8	\$ 14.8	\$ 15.6	\$ 0.8	\$ 14.9	\$ 15.7
15. Sch for the Deaf	\$ 0.4	\$ 8.4	\$ 8.8	\$ 0.4	\$ 15.2	\$ 15.6	\$ 0.4	\$ 15.2	\$ 15.7
16. Sch for the Blind	\$ 0.4	\$ 8.4	\$ 8.8	\$ 0.5	\$ 15.1	\$ 15.6	\$ 0.4	\$ 15.2	\$ 15.6
17. Charitable Penal & Reform	\$ 1.1	\$ 2.6	\$ 3.8	\$ 0.5	\$ 6.7	\$ 7.1	\$ 0.4	\$ 6.7	\$ 7.1
18. Water Reservoirs	\$ 0.6	\$ 3.1	\$ 3.7	\$ 1.1	\$ 8.4	\$ 9.5	\$ 1.0	\$ 8.4	\$ 9.5
19. Rio Grande Improvement	\$ 0.1	\$ 0.2	\$ 0.4	\$ 0.2	\$ 2.1	\$ 2.3	\$ 0.2	\$ 2.1	\$ 2.3
20. Public Buildings	\$ 0.6	\$ 7.7	\$ 8.2	\$ 0.4	\$ 8.6	\$ 9.0	\$ 0.4	\$ 8.6	\$ 9.0
21. Carrie Tingley Hosp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$58.0	\$741.9	\$800.0	\$60.9	\$735.3	\$796.3	\$57.6	\$738.4	\$796.0

Source: State Land Office, State Investment Council, UNM Bureau of Business and Economic Research, and LFC Files

Schedule of PERA Retirees Added To and Removed from Rolls by Division									
	6/30/2012				6/30/2013				6/30/2014
Plans	Added to Rolls	Removed from Rolls	Avg. Benefit	Avg. Age	Added to Rolls	Removed from Rolls	Avg. Benefit	Avg. Age	Added to Rolls
State General	1075	323	\$26,760	59	1285	358	\$28,008	60	1150
State Police/Corrections	83	21	\$29,256	53	60	23	\$31,068	52	110
Municipal General	761	240	\$24,660	58	933	281	\$25,284	60	849
Municipal Police	183	33	\$37,152	48	177	46	\$37,164	49	222
Municipal Fire	86	31	\$45,504	48	70	20	\$42,468	49	112
Legislative	4	6	\$5,160	59	24	8	\$13,272	64	6
Judicial	12	3	\$54,804	66	12	6	\$67,512	63	10
Magistrate	10	3	\$32,928	64	4	3	\$63,648	56	9
Volunteer Firefighters	72	14	\$1,524	64	109	14	\$1,428	62	139
									8
									36

Source: PERA and LFC Files

Comparison of ERB and PERA Retiree Trends									
Year Ending June 30	ERB Retirees	Avg. Monthly Benefit	Change in Retirees	Change in Benefit	*PERA Retirees	Avg. Monthly Benefit	Change in Retirees	Change in Benefit	
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%	
2014	42,246	\$1,790	4.8%	1%	33,562	\$2,331	5.3%	2%	

*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	Avg. Monthly Salary	Change in Actives	Change in Salary	*PERA Actives	Avg. Monthly Salary	Change in Actives	Change in Salary	
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	\$3,417	-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%	
2014	61,173	\$3,459	0.0%	1%	49,288	\$3,554	-1.4%	4%	

*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)
	The market value of the assets held, adjusted for deferred gains and losses.	The present value of projected benefits attributable to service already rendered.	The portion of liability being amortized over time. <i>Having a UAAL does not mean a plan is underfunded.</i>	The funded condition of a pension plan over a 30 year amortization period.	A measure of total salaries for all plan members provided with benefits through the terms of a plan.	A measure of a plan's solvency. <i>A downward trend is desirable.</i>
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%
30-Jun-14	\$13,482.8	\$17,784.4	\$4,301.6	75.8%	\$2,102.3	204.6%

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)
	The market value of the assets held, adjusted for deferred gains and losses.	The present value of projected benefits attributable to service already rendered.	The portion of liability being amortized over time. <i>Having a UAAL does not mean a plan is underfunded.</i>	The funded condition of a pension plan over a 30 year amortization period.	A measure of total salaries for all plan members provided with benefits through the terms of a plan.	A measure of a plan's solvency. <i>A downward trend is desirable.</i>
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%
30-Jun-14	\$10,715.0	\$16,971.3	\$6,256.3	63.1%	\$2,685.7	232.9%

Source: ERB and LFC Files

New Mexico Retiree Health Care Authority Financial Projections
Projected Year of Insolvency: FY2033
 (in millions)

Fiscal Year	Beginning Assets	Employee and Employer Contributions	Revenue			Investment Income	Total Revenue	Expenditures			Rev. - Exp.	Ending Assets
			Retiree Premiums	Tax & HB 351 Revenue	Drug Rebates and Misc Revenue			Medical/Rx Claims	Basic Life	Program Support		
7/1/2014	\$369,132	\$124,535	\$134,392	\$26,443	\$31,681	\$30,068	\$347,119	\$234,071	\$4,380	\$37,985	\$2,929	\$67,754
7/1/2015	\$436,886	\$128,894	\$149,345	\$29,256	\$34,988	\$35,089	\$377,572	\$261,941	\$4,380	\$41,413	\$3,003	\$66,835
7/1/2016	\$503,721	\$133,405	\$166,443	\$32,407	\$37,802	\$40,102	\$410,159	\$289,460	\$4,380	\$44,994	\$3,078	\$68,247
7/1/2017	\$571,258	\$138,074	\$184,997	\$35,936	\$40,393	\$45,188	\$444,588	\$319,477	\$4,380	\$48,764	\$3,155	\$75,776
7/1/2018	\$640,071	\$142,907	\$205,101	\$39,888	\$43,137	\$50,117	\$481,150	\$357,391	\$4,380	\$52,818	\$3,223	\$70,349
7/1/2019	\$703,398	\$147,909	\$226,975	\$44,315	\$45,896	\$54,551	\$519,646	\$399,302	\$4,380	\$57,132	\$3,314	\$64,128
7/1/2020	\$758,915	\$153,085	\$248,599	\$49,272	\$48,756	\$58,362	\$558,074	\$441,970	\$4,380	\$61,684	\$3,397	\$511,431
7/1/2021	\$805,558	\$158,443	\$269,742	\$54,825	\$51,583	\$61,538	\$596,131	\$483,263	\$4,380	\$66,505	\$3,482	\$557,630
7/1/2022	\$844,059	\$163,989	\$292,457	\$61,044	\$54,447	\$64,091	\$636,028	\$526,543	\$4,380	\$71,589	\$3,569	\$606,091
7/1/2023	\$873,990	\$169,728	\$316,771	\$68,009	\$57,357	\$65,933	\$677,798	\$573,314	\$4,380	\$76,994	\$3,658	\$658,346
7/1/2024	\$893,443	\$175,668	\$342,973	\$75,811	\$60,261	\$66,895	\$721,608	\$624,437	\$4,380	\$82,713	\$3,750	\$715,280
7/1/2025	\$895,772	\$181,817	\$370,814	\$84,548	\$63,282	\$66,780	\$767,241	\$679,724	\$4,380	\$88,710	\$3,843	\$776,657
7/1/2026	\$890,355	\$188,181	\$400,454	\$94,334	\$66,340	\$65,371	\$814,680	\$739,634	\$4,380	\$95,060	\$3,940	\$843,014
7/1/2027	\$862,021	\$194,767	\$432,470	\$105,294	\$69,453	\$62,413	\$864,397	\$805,092	\$4,380	\$101,861	\$4,038	\$915,371
7/1/2028	\$811,047	\$201,584	\$467,367	\$117,569	\$72,557	\$57,564	\$916,641	\$877,964	\$4,380	\$109,169	\$4,139	\$995,652
7/1/2029	\$732,035	\$208,639	\$505,522	\$131,317	\$75,692	\$50,394	\$971,564	\$959,014	\$4,380	\$117,118	\$4,243	\$1,054,755
7/1/2030	\$618,844	\$215,942	\$547,753	\$146,715	\$78,889	\$40,408	\$1,029,707	\$1,049,572	\$4,380	\$125,892	\$4,349	\$1,184,193
7/1/2031	\$464,360	\$223,500	\$594,624	\$163,960	\$82,099	\$27,018	\$1,091,201	\$1,151,322	\$4,380	\$135,496	\$4,457	\$1,295,555
7/1/2032	\$259,907	\$231,322	\$645,923	\$183,276	\$85,379	\$9,683	\$1,264,313	\$1,155,583	\$4,380	\$145,933	\$4,569	\$1,419,195

Source: NMRRHCA and LFC Files

Baseline Assumptions:

8 percent medical trend; 3.5 percent payroll growth; 7.75 percent investment return

Annual non-Medicare premium increase 8 percent

Maximum non-Medicare retiree premium subsidy 65 percent

Maximum non-Medicare retiree spousal premium subsidy 38 percent

Annual Medicare premium increase 5 percent

Maximum Medicare retiree premium subsidy 50 percent

Maximum Medicare retiree spousal premium subsidy 25 percent

Retiree Health Care Authority Health Benefit Utilization
 (in thousands)

	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual
Number of Participants	32,428	35,728	38,268	40,740	42,111	40,024	41,889	43,690	47,214	53,294	55,881
% change	2.9%	10.2%	7.1%	6.5%	3.4%	-5.0%	4.7%	4.3%	8.1%	12.9%	4.9%
Medical	\$78,073	\$81,277	\$86,580	\$103,013	\$109,758	\$122,600	\$115,650	\$126,556	\$130,505	\$139,453	\$147,646
% change	8.0%	4.1%	6.5%	19.0%	6.5%	11.7%	-5.7%	9.4%	3.1%	6.9%	5.9%
Prescription Drugs (Rx)	\$36,400	\$43,461	\$49,466	\$51,104	\$54,897	\$57,281	\$67,886	\$64,472	\$68,933	\$68,774	\$76,753
% change	9.0%	19.4%	13.8%	3.3%	7.4%	4.3%	18.5%	-5.0%	6.9%	-0.2%	11.6%
Other*	\$10,558	\$10,067	\$11,731	\$14,103	\$16,615	\$18,948	\$19,190	\$21,312	\$24,618	\$25,699	\$27,325
% change	16.0%	-4.7%	16.5%	20.2%	17.8%	14.0%	1.3%	11.1%	15.5%	4.4%	6.3%
Total	\$25,031	\$134,805	\$147,777	\$168,220	\$181,270	\$198,829	\$202,726	\$212,340	\$224,056	\$233,926	\$251,724
% change	9.0%	7.8%	9.6%	13.8%	7.8%	9.7%	2.0%	4.7%	5.5%	4.4%	7.6%
Per Member Medical/Rx Claims Paid Per Year	\$3,530	\$3,491	\$3,555	\$3,783	\$3,910	\$4,494	\$4,381	\$4,372	\$4,224	\$3,907	\$4,016
% change	-3%	-1%	2%	6%	3%	15%	-3%	0%	-3%	-8%	3%

*Dental, vision, basic life and accidental death, and voluntary life

Source: RHCA and LFC Files

General Services Department State Health Benefit Utilization
 (in thousands)

	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual
Number of participants	53,407	60,363	63,365	78,800	80,513	80,105	78,851	75,421	73,559	70,303	68,151
% change	4.1%	13.0%	5.0%	24.4%	2.2%	-0.5%	-1.6%	-4.3%	-2.5%	-4.4%	-3.1%
Medical	\$113,160	\$141,450	\$167,270	\$204,349	\$209,183	\$237,992	\$240,220	\$237,812	\$252,124	\$249,221	\$227,666
% change	12.5%	25.0%	18.3%	22.2%	2.4%	13.8%	0.9%	-1.0%	6.0%	-1.2%	-8.6%
Prescription Drugs (Rx)	\$20,070	\$23,074	\$26,728	\$29,837	\$37,044	\$37,164	\$41,249	\$37,648	\$40,710	\$41,265	\$40,308
% change	18.6%	15.0%	15.8%	11.6%	24.2%	0.3%	11.0%	-8.7%	8.1%	1.4%	-2.3%
*Other	\$18,576	\$15,993	\$19,127	\$30,076	\$54,778	\$56,543	\$49,530	\$47,212	\$47,600	\$45,110	\$21,848
% change	24.6%	-13.9%	19.6%	57.2%	82.1%	3.2%	-12.4%	-4.7%	0.8%	-5.2%	-51.6%
Total	\$151,806	\$180,517	\$213,125	\$264,252	\$301,005	\$331,698	\$330,999	\$322,672	\$340,434	\$335,596	\$289,822
% change	14.7%	18.9%	18.1%	24.0%	13.9%	10.2%	-0.2%	-2.5%	5.5%	-1.4%	-13.6%
Per Member Medical/Rx Claims	\$2,495	\$2,726	\$3,062	\$2,972	\$3,058	\$3,435	\$3,570	\$3,662	\$3,981	\$4,132	\$3,932
Paid Per Year											
% change	-3.3%	9.3%	12.3%	-2.9%	2.9%	12.3%	3.9%	2.3%	9.0%	3.8%	-4.8%

* Dental, vision, life, and disability

Source: GSD and LFC Files

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

	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
Risk Fund Assets											
Workers' Comp	\$9,857	\$3,275	\$1,683	\$2,283	\$1,464	\$5,804	\$10,715	\$23,068	\$13,082	\$12,960	\$12,740
Public Liability	\$81,736	\$68,458	\$46,662	\$54,468	\$59,106	\$72,337	\$62,437	\$33,137	\$44,354	\$39,772	\$36,258
Public Property	\$1,580	\$4,606	\$5,834	\$4,992	\$6,526	\$12,832	\$6,783	\$5,625	\$2,693	\$7,017	\$7,699
Unemployment Comp	\$1,723	\$2,342	\$4,039	\$5,975	\$4,675	\$8,972	\$6,212	\$6,513	\$4,905	\$2,670	\$14,179
Total	\$96,308	\$80,027	\$55,502	\$68,944	\$72,978	\$101,095	\$87,263	\$69,539	\$67,584	\$63,454	\$70,876
Actuarial Projected Losses											
Workers' Comp	\$19,299	\$20,696	\$24,588	\$27,334	\$34,852	\$37,962	\$39,337	\$41,053	\$46,914	\$56,235	\$53,960
Public Liability	\$115,926	\$137,649	\$126,137	\$137,056	\$129,729	\$135,463	\$104,076	\$96,662	\$192,776	\$113,109	\$111,786
Public Property	\$1,766	\$3,248	\$1,456	\$1,763	\$2,012	\$2,077	\$1,851	\$2,374	\$1,748	\$1,776	\$2,393
Unemployment Comp	\$4,158	\$5,234	\$5,086	\$5,073	\$5,773	\$5,753	\$6,637	\$10,059	\$14,403	\$9,674	\$5,812
Total	\$141,525	\$167,044	\$157,425	\$171,386	\$172,510	\$181,305	\$151,919	\$150,162	\$255,856	\$180,799	\$173,951
Projected Financial Position											
Workers' Comp	(\$9,442)	(\$17,421)	(\$22,905)	(\$25,051)	(\$33,388)	(\$32,158)	(\$28,622)	(\$17,985)	(\$33,832)	(\$43,274)	(\$41,220)
Public Liability	(\$34,190)	(\$69,191)	(\$79,476)	(\$62,588)	(\$70,623)	(\$63,126)	(\$41,639)	(\$63,525)	(\$148,422)	(\$3,337)	(\$75,528)
Public Property	(\$186)	\$1,358	\$4,377	\$3,229	\$4,514	\$10,755	\$4,932	\$3,251	\$945	\$5,241	\$5,306
Unemployment Comp	(\$2,435)	(\$2,892)	(\$1,048)	\$902	(\$1,098)	\$3,219	(\$424)	(\$3,546)	(\$9,498)	(\$7,004)	\$8,367
Total	(\$45,217)	(\$87,077)	(\$97,926)	(\$102,442)	(\$99,532)	(\$80,210)	(\$61,656)	(\$80,624)	(\$188,273)	(\$117,345)	(\$103,075)

Source: GSD and LFC Files

RISK MANAGEMENT DIVISION APPROPRIATION SOURCES AND USES BY FUND

	FY14 Actual	FY15 Budgeted	FY16 Agency Request	FY16 LFC Rec.
<i>Public Liability (Fund 357)</i>				
SOURCES				
Enterprise Revenues	\$33,614.7	\$46,351.8	\$46,653.0	\$46,653.0
Fund Balance	\$0.0	\$364.0	\$0.0	\$0.0
TOTAL SOURCES	\$33,614.7	\$46,715.8	\$46,653.0	\$46,653.0
USES				
Contractual Services	\$14,837.5	\$14,672.8	\$16,334.6	\$15,685.7
Other	\$18,010.5	\$27,906.7	\$27,934.2	\$28,583.1
Other Financing Uses	\$4,006.6	\$4,136.3	\$2,384.2	\$2,384.2
TOTAL USES	\$36,854.6	\$46,715.8	\$46,653.0	\$46,653.0
<i>Surety Bond (Fund 358)</i>				
SOURCES				
Enterprise Revenues	\$70.7	\$71.5	\$87.5	\$87.5
Fund Balance	\$0.0	\$504.9	\$0.0	\$0.0
TOTAL SOURCES	\$70.7	\$576.4	\$87.5	\$87.5
USES				
Contractual Services	\$64.6	\$67.0	\$65.0	\$65.0
Other	\$2.5	\$46.6	\$22.5	\$22.5
Other Financing Uses	\$85.7	\$462.8	\$0.0	\$0.0
TOTAL USES	\$152.8	\$576.4	\$87.5	\$87.5
<i>Public Property (Fund 356)</i>				
SOURCES				
Enterprise Revenues	\$11,685.6	\$10,462.1	\$10,957.9	\$10,957.9
Fund Balance	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL SOURCES	\$11,685.6	\$10,462.1	\$10,957.9	\$10,957.9
USES				
Contractual Services	\$4,636.6	\$4,354.9	\$4,954.9	\$4,839.9
Other	\$5,859.1	\$5,585.1	\$6,003.0	\$5,603.0
Other Financing Uses	\$515.0	\$522.1	\$0.0	\$515.0
TOTAL USES	\$11,010.7	\$10,462.1	\$10,957.9	\$10,957.9

RISK MANAGEMENT DIVISION APPROPRIATION SOURCES AND USES BY FUND

	FY14 Actual	FY15 Budgeted	FY16 Agency Request	FY16 LFC Rec.
<i>Local Public Body Unempl (Fund 354)</i>				
SOURCES				
Enterprise Revenues	\$4,751.1	\$2,244.0	\$2,040.0	\$2,040.0
Fund Balance	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL SOURCES	\$4,751.1	\$2,244.0	\$2,040.0	\$2,040.0
USES				
Contractual Services	\$51.2	\$90.0	\$90.0	\$90.0
Other	\$1,702.5	\$1,923.1	\$1,900.0	\$1,900.0
Other Financing Uses	\$60.1	\$230.9	\$50.0	\$50.0
TOTAL USES	\$1,813.8	\$2,244.0	\$2,040.0	\$2,040.0
<i>Workers' Compensation (Fund 359)</i>				
SOURCES				
Enterprise Revenues	\$17,092.9	\$22,514.4	\$22,924.5	\$20,659.2
Fund Balance	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL SOURCES	\$17,092.9	\$22,514.4	\$22,924.5	\$20,659.2
USES				
Contractual Services	\$1,188.2	\$2,046.8	\$2,761.8	\$1,739.0
Other	\$15,197.2	\$18,441.6	\$18,028.3	\$16,785.8
Other Financing Uses	\$1,080.0	\$2,026.0	\$2,134.4	\$2,134.4
TOTAL USES	\$17,465.4	\$22,514.4	\$22,924.5	\$20,659.2
<i>State Unemployment Comp (Fund 353)</i>				
SOURCES				
Enterprise Revenues	\$18,877.1	\$14,582.0	\$14,550.0	\$11,950.0
Fund Balance	\$0.0	\$0.0	\$0.0	\$2,600.0
TOTAL SOURCES	\$18,877.1	\$14,582.0	\$14,550.0	\$14,550
USES				
Contractual Services	\$76.8	\$200.0	\$200.0	\$200.0
Other	\$9,721.4	\$14,331.6	\$14,200.0	\$14,200.0
Other Financing Uses	\$37.3	\$50.4	\$150.0	\$150.0
TOTAL USES	\$9,835.5	\$14,582.0	\$14,550.0	\$14,550

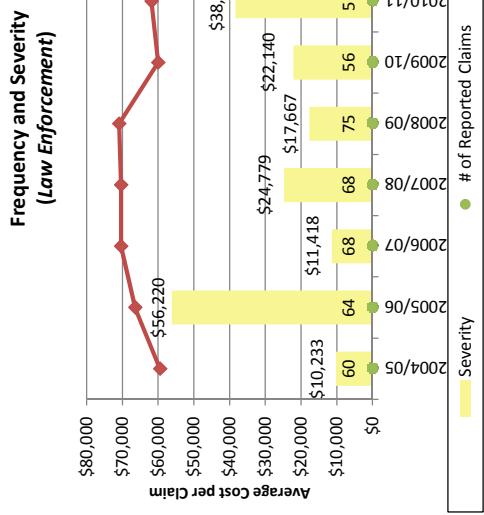
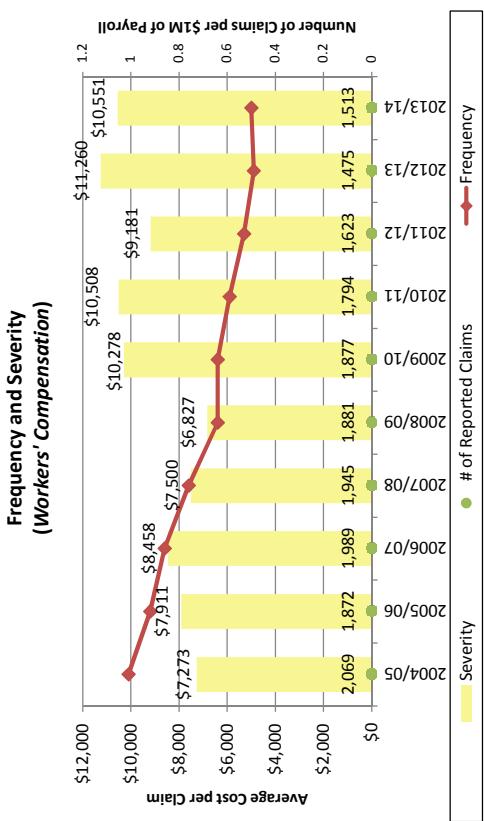
Source: GSD and LFC Files

Workers' Compensation and Public Liability Rates: FY14 to FY16

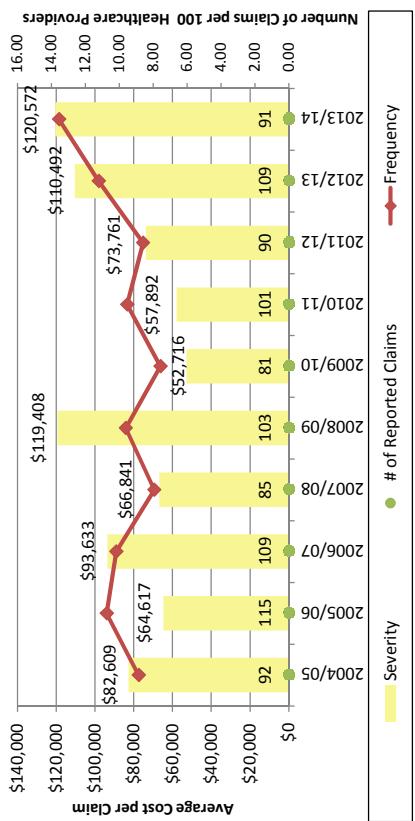
Department	FY14 Workers Comp	FY15 Workers Comp	FY16 Workers Comp	\$ Diff.	% Diff.	FY14 Public Liability	FY15 Public Liability	FY16 Public Liability	\$ Diff.	% Diff.
	521410	521410	521410			521600	521600	521600		
ADMINISTRATIVE OFFICE OF THE COURTS	\$73,000	\$122,000	\$184,200	\$111,200	152.3%	\$101,200	\$84,800	\$101,100	(\$100)	-0.1%
ATTORNEY GENERAL	\$122	\$38,800	\$23,200	\$23,078	18963.3%	\$95,100	\$225,700	\$204,200	\$109,100	114.7%
NEW MEXICO STATE AUDITOR	\$1,400	\$2,200	\$2,500	\$1,100	78.6%	\$3,000	\$13,100	\$13,500	\$10,500	350.0%
TAXATION AND REVENUE DEPARTMENT	\$307,900	\$407,600	\$325,000	\$17,100	5.6%	\$283,600	\$466,300	\$422,500	\$138,900	49.0%
DEPARTMENT OF FINANCE AND ADMINISTRATION	\$21,300	\$56,200	\$3,700	(\$17,600)	-82.6%	\$36,700	\$48,400	\$54,200	\$17,500	47.7%
NM RETIREE HEALTH CARE AUTHORITY	\$3,000	\$4,200	\$4,500	\$1,500	50.0%	\$66,900	\$67,100	\$71,400	\$4,500	6.7%
GENERAL SERVICES DEPARTMENT	\$56,100	\$236,400	\$279,600	\$223,500	398.4%	\$482,700	\$702,900	\$869,500	\$386,800	80.1%
EDUCATIONAL RETIREMENT BOARD	\$4,500	\$6,000	\$5,700	\$1,200	26.7%	\$673,200	\$648,700	\$755,100	\$81,900	12.2%
PUBLIC DEFENDER	\$88,500	\$114,200	\$139,200	\$50,700	57.3%	\$55,800	\$122,000	\$240,400	\$184,600	330.8%
DEPARTMENT OF INFORMATION TECHNOLOGY	\$12,900	\$50,200	\$70,200	\$57,300	444.2%	\$126,000	\$205,600	\$51,000	(\$75,000)	-59.5%
PUBLIC EMPLOYEES RETIREMENT ASSOCIATION	\$20,700	\$44,800	\$50,900	\$30,200	145.9%	\$52,200	\$47,200	\$46,100	(\$6,100)	-11.7%
STATE PERSONNEL OFFICE	\$11,500	\$5,400	\$4,000	(\$7,500)	-65.2%	\$39,100	\$33,900	\$47,800	\$8,700	22.3%
ECONOMIC DEVELOPMENT DEPARTMENT	\$7,700	\$10,700	\$9,000	\$1,300	16.9%	\$11,600	\$9,800	\$46,000	\$34,400	296.6%
REGULATION AND LICENSING DEPART	\$244,600	\$231,700	\$205,400	(\$39,200)	-16.0%	\$46,900	\$70,400	\$269,100	\$222,200	473.8%
PUBLIC REGULATION COMMISSION	\$59,000	\$112,300	\$95,300	\$36,300	61.5%	\$222,000	\$584,800	\$644,600	\$422,600	190.4%
NEW MEXICO STATE FAIR	\$58,300	\$76,600	\$58,100	(\$200)	-0.3%	\$77,400	\$136,800	\$255,000	\$177,600	229.5%
DEPARTMENT OF CULTURAL AFFAIRS	\$111,000	\$164,000	\$157,300	\$46,300	41.7%	\$109,000	\$145,700	\$158,000	\$49,000	45.0%
DEPARTMENT OF GAME AND FISH	\$202,300	\$240,600	\$272,800	\$70,500	34.8%	\$98,000	\$113,600	\$117,100	\$19,100	19.5%
AGING AND LONG-TERM SERVICES DEPARTMENT	\$59,500	\$71,600	\$82,300	\$22,800	38.3%	\$34,800	\$43,400	\$63,600	\$28,800	82.8%
HUMAN SERVICES DEPARTMENT	\$568,900	\$613,700	\$503,200	(\$65,700)	-11.5%	\$1,542,100	\$1,857,600	\$2,066,500	\$524,400	34.0%
WORKFORCE SOLUTIONS DEPARTMENT	\$292,200	\$300,400	\$178,900	(\$113,300)	-38.8%	\$71,400	\$144,100	\$158,600	\$87,200	122.1%
WORKERS' COMPENSATION ADMINISTRATION	\$67,000	\$158,200	\$119,900	\$52,900	79.0%	\$50,300	\$71,200	\$74,900	\$24,600	48.9%
DIVISION OF VOCATIONAL REHABILITATION	\$21,900	\$18,500	\$20,500	(\$1,400)	-6.4%	\$28,500	\$147,500	\$186,100	\$157,600	553.0%
MINERS' HOSPITAL OF NEW MEXICO	\$113,000	\$195,100	\$160,100	\$47,100	41.7%	\$293,900	\$462,300	\$256,900	(\$37,000)	-12.6%
DEPARTMENT OF HEALTH	\$2,233,100	\$3,265,200	\$3,343,100	\$1,110,000	49.7%	\$2,421,900	\$3,313,800	\$4,076,400	\$1,654,500	68.3%
DEPARTMENT OF ENVIRONMENT	\$95,700	\$158,100	\$147,500	\$51,800	54.1%	\$191,300	\$307,000	\$310,200	\$118,900	62.2%
CHILDREN, YOUTH AND FAMILIES DEPARTMENT	\$1,123,200	\$1,365,100	\$1,359,700	\$236,500	21.1%	\$1,863,600	\$2,703,900	\$2,784,000	\$920,400	49.4%
CORRECTIONS DEPARTMENT	\$1,232,000	\$2,127,300	\$1,777,900	\$545,900	44.3%	\$1,682,900	\$2,779,100	\$2,809,500	\$1,126,600	66.9%
DEPARTMENT OF PUBLIC SAFETY	\$985,200	\$1,141,100	\$1,572,100	\$586,900	59.6%	\$1,551,900	\$2,202,900	\$2,791,700	\$1,239,800	79.9%
DEPARTMENT OF TRANSPORTATION	\$1,570,800	\$2,463,300	\$2,341,900	\$771,100	49.1%	\$5,043,500	\$9,078,900	\$7,148,300	\$2,104,800	41.7%
PUBLIC EDUCATION DEPARTMENT	\$88,000	\$149,300	\$171,100	\$83,100	94.4%	\$152,100	\$156,700	\$169,600	\$17,500	11.5%
PUBLIC SCHOOLS FACILITIES AUTHORITY	\$27,400	\$32,400	\$31,800	\$4,400	16.1%	\$4,700	\$7,000	\$8,400	\$3,700	78.7%
NEW MEXICO STATE UNIVERSITY	\$1,607,600	\$2,213,387	\$2,079,300	\$471,700	29.3%	\$946,600	\$1,380,958	\$1,310,300	\$363,700	38.4%
EASTERN NEW MEXICO UNIVERSITY	\$218,000	\$442,019	\$410,100	\$192,100	88.1%	\$145,100	\$252,854	\$212,600	\$67,500	46.5%
NM INSTITUTE OF MINING & TECHNOLOGY	\$374,500	\$650,850	\$540,700	\$166,200	44.4%	\$288,100	\$312,914	\$337,100	\$49,000	17.0%
NEW MEXICO MILITARY INSTITUTE	\$117,700	\$152,872	\$141,400	\$23,700	20.1%	\$35,200	\$64,571	\$54,200	\$19,000	54.0%
NORTHERN NEW MEXICO COMMUNITY	\$20,300	\$36,438	\$40,300	\$20,000	98.5%	\$48,900	\$77,328	\$119,500	\$70,600	144.4%
SAN JUAN COLLEGE	\$133,600	\$195,498	\$157,800	\$24,200	18.1%	\$83,700	\$114,908	\$122,100	\$38,400	45.9%
UNIVERSITY OF NEW MEXICO	\$1,919,600	\$3,209,500	\$2,103,800	\$184,200	9.6%	\$2,111,300	\$2,977,100	\$2,820,600	\$709,300	33.6%
UNIVERSITY OF NEW MEXICO- HOSPITAL	\$780,100	\$1,206,743	\$1,035,300	\$255,200	32.7%	\$6,698,800	\$10,352,165	\$11,973,700	\$5,274,900	78.7%
SUBTOTAL	\$14,936,322	\$22,090,507	\$20,212,800	\$5,276,478	35.3%	\$28,109,700	\$42,534,998	\$44,221,400	\$16,111,700	57.3%
ALL OTHERS	\$2,156,578	\$423,893	\$2,711,700	\$555,122	25.7%	\$5,505,000	\$3,816,802	\$2,431,600	(\$3,073,400)	-55.8%
TOTAL	\$17,092,900	\$22,514,400	\$22,924,500	\$5,831,600	34.1%	\$33,614,700	\$46,351,800	\$46,653,000	\$13,038,300	38.79%

Source: GSD and LFC Files

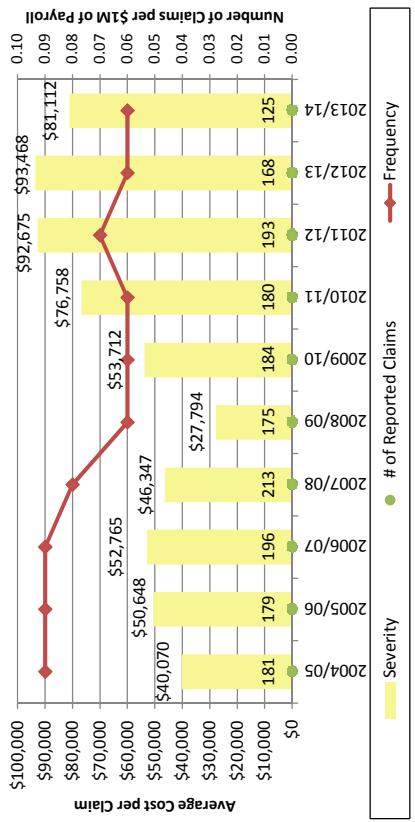
RISK MANAGEMENT DIVISION CLAIMS OVER TIME BY FREQUENCY AND SEVERITY



Frequency and Severity (Medical Professional)



Frequency and Severity (Civil Rights)



Source: Risk Management Division and LFC Files

State of New Mexico Leased Buildings By County

County	Gross Square Foot (GSF)	Percent of Total GSF	Lease Costs	Percent of Total Costs	Average Rent per GSF	Number of Sites	Budget FTE Filled	Budget FTE Vacant	Cost of Vacant Space	Total FTE per GSF
Bernalillo	910,354	35.38%	\$17,051,857	37.51%	\$16.63	81	1,638	255	\$2,297,001	481
Chaves	123,766	4.81%	\$1,330,104	2.93%	\$11.86	22	171	37	\$236,605	595
Cibola	32,085	1.25%	\$553,625	1.22%	\$13.12	6	60	3	\$26,363	509
Colfax	26,091	1.01%	\$448,920	0.99%	\$14.66	8	29	2	\$28,963	842
Curry	55,042	2.14%	\$797,422	1.75%	\$12.59	6	99	17	\$116,864	475
Dona Ana	173,553	6.75%	\$3,010,184	6.62%	\$14.70	28	276	43	\$405,761	544
Eddy	52,883	2.06%	\$898,689	1.98%	\$14.75	12	111	11	\$81,029	433
Grant	52,452	2.04%	\$784,660	1.73%	\$13.94	10	79	10	\$88,164	589
Guadalupe	8,556	0.33%	\$112,161	0.25%	\$10.35	2	12	0	\$0	713
Hidalgo	5,814	0.23%	\$92,718	0.20%	\$17.98	3	10	2	\$15,453	485
Lea	36,993	1.44%	\$406,030	0.89%	\$10.09	6	69	4	\$22,248	507
Lincoln	23,419	0.91%	\$363,583	0.80%	\$19.28	6	36	8	\$66,106	532
Los Alamos	5,736	0.22%	\$163,662	0.36%	\$22.35	3	8	4	\$54,554	478
Luna	13,111	0.51%	\$197,154	0.43%	\$13.37	5	26	2	\$14,082	468
McKinley	43,854	1.70%	\$881,808	1.94%	\$16.49	9	62	13	\$152,847	585
Mora	658	0.03%	\$4,533	0.01%	\$6.89	1	1	0	\$0	658
Otero	39,055	1.52%	\$889,209	1.96%	\$21.44	6	92	5	\$45,836	403
Quay	15,192	0.59%	\$187,779	0.41%	\$7.10	5	14	1	\$12,519	1,013
Rio Arriba	85,882	3.34%	\$499,606	1.10%	\$10.93	8	64	5	\$36,203	1,245
Roosevelt	18,458	0.72%	\$266,801	0.59%	\$13.09	4	24	1	\$10,672	738
San Juan	30,620	1.19%	\$634,973	1.40%	\$17.63	6	86	6	\$41,411	333
San Miguel	57,981	2.25%	\$1,014,373	2.23%	\$11.54	9	63	9	\$126,797	805
Sandoval	54,966	2.14%	\$966,168	2.13%	\$17.82	6	117	7	\$54,542	443
Santa Fe	480,455	18.67%	\$10,408,269	22.90%	\$18.39	45	871	230	\$2,174,298	436
Sierra	20,582	0.80%	\$294,334	0.65%	\$11.47	6	3	1	\$73,584	5,146
Socorro	20,180	0.78%	\$321,414	0.71%	\$11.70	6	34	2	\$17,856	561
Taos	27,755	1.08%	\$490,929	1.08%	\$16.99	6	21	5	\$94,409	1,068
Torrance	19,422	0.75%	\$317,710	0.70%	\$12.88	7	11	1	\$26,476	1,619
Union	7,086	0.28%	\$127,759	0.28%	\$17.91	4	1	0	\$0	7,086
Valencia	130,832	5.09%	\$1,943,172	4.27%	\$11.42	25	181	37	\$329,804	600
TOTAL	2,572,833	100.00%	\$45,459,606	100.00%	\$15.05	351	4,269	721	\$6,568,412	516

Source: Capital Buildings Planning Commission, GSD, and LFC Files

* Lease data current as of August 22, 2014 - FTE data does not reflect temps or contractors that may be using site.

Space Standards: A target of 225-250 gross square feet per person includes most common areas such as conference rooms, break rooms, and bathrooms.

Facilities Management Division's Space Use Assessment Recommendations

Building Name	Usable Square Feet (USF)	Gross Square Feet (GSF)	Building Efficiency USF/GSF)	Authorized FTE	Existing FTE	Potential Unused Space	Potential for Additional FTE	Recommendations to Increase Building Efficiencies	Estimated Cost of Recommendations
	Ideal is about 81SF per FTE	Ideal is about 230SF per FTE	Ideal is 80%-85%	Includes vacancies	Ideal is about 81SF per FTE	by USF	81SF offices (on average)		
Bataan	96,158	159,323	60%	333	257	24,040	297	consolidate space; reclaim offices used for other purposes; renovate basement for storage	\$1,479,430
Harold Runnels	128,493	181,128	71%	608	206	17,989	222	consolidate space; reorganize to meet space standards; consolidate storage; shared print room	\$2,119,307
Jerry Apodaca	37,252	61,613	60%	250	149	9,313	115	improve signage; too hard and costly to renovate because of solid walls	\$13,145
Joseph Montoya	96,107	137,861	70%	586	164	14,416	178	consolidate space; reclaim offices used for other purposes; renovate; improve signage	\$10,489,006
Old P.E.R.A.	106,170	158,559	67%	518	205	19,111	236	relocate agencies within building; renovations	\$12,516,451
Toney Anaya	67,758	95,042	71%	306	221	9,486	117	renovate, add office space; reconfigure systems furniture; improve security	\$958,139
Wendell Chino	65,943	80,159	82%	300	217	1,978	24	consolidate space; renovate; relocate agencies within building; improve signage	\$5,578,403
Total	597,881	873,685	68%	2,901	1,419	96,333	1,189		\$33,153,881

*USF excludes most common areas

Source: Capital Buildings Planning Commission, GSD, 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
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 \$95 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 Rx's	\$0	\$0	Same as any other	Same as any other
Specialty	\$75	\$100	\$75	50% (\$40 min - \$100 max)

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 \$325 and Family \$975	Single \$500 and Family \$1,500	\$300 or \$800
Individual Out-of-Pocket Limit	\$2,800	\$2,250	\$3,500	\$3,500	\$3,000 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 \$30 and Specialty \$50	Primary \$20 or \$30 and Specialty \$35 or \$45
Emergency Room	20% - 80%	\$150 then deductible & coinsurance	\$175	\$175	\$100 or \$125
Preventative	\$0	\$0	\$0	\$0	\$0

Source: Interagency Benefits Advisory Committee

Union Settlement Back Pay Liability from FY14 Funds

Name	Employee Count	Original Wage Audit (6/24/14)	Adjustments for FICA, PERA (15.25%) and NMRHCA (2%)	FY14 FUNDS PER AGENCY				
				D	E	F	G	H
Taxation and Revenue Department	590	\$1,097,815	\$273,356	\$1,371,171	\$1,136,115	\$235,056		\$0
General Services Department	143	\$208,783	\$51,987	\$260,770	\$218,370	\$42,400		\$0
Public Defender	212	\$524,156	\$130,515	\$654,671	\$251,121			\$403,550
Dept of Information Technology	88	\$269,248	\$67,043	\$336,291	\$336,291			\$0
State Treasurer	18	\$34,276	\$8,535	\$42,811	\$42,811			\$0
Regulation Licensing Department	116	\$157,468	\$39,210	\$196,678	\$196,678			\$0
Public Regulation Commission	101	\$120,600	\$30,029	\$150,629	\$86,437	\$58,069	\$6,123	\$0
Office of Superintendent of Insurance	25	\$40,200	\$10,010	\$50,210	\$50,210			\$0
New Mexico State Fair	19	\$35,479	\$8,834	\$44,313	\$44,313			\$0
Dept of Cultural Affairs	291	\$565,565	\$140,826	\$706,391	\$706,391			\$0
Commission for the Blind	55	\$104,217	\$25,950	\$130,167	\$967			\$129,200
Aging, Long-Term Services Dept	91	\$163,453	\$40,700	\$204,153	\$174,723			\$29,430
Human Services Department	1,154	\$3,323,562	\$827,567	\$4,151,129	\$4,151,129			\$0
Department Workforce Solutions	294	\$833,976	\$207,660	\$1,041,636	\$1,041,636			\$0
Worker's Compensation	56	\$90,503	\$22,535	\$113,038	\$113,038			\$0
Dept. of Vocational Rehab	178	\$310,618	\$77,344	\$387,962	\$57,883	\$213,704	\$116,375	\$0
Mineir's Colfax Medical Center	145	\$310,068	\$77,207	\$387,275		\$387,275		\$0
Department of Health	2,063	\$3,844,458	\$957,270	\$4,801,728	\$2,097,638	\$2,704,090		\$0
Environment Department	401	\$764,442	\$190,346	\$954,788	\$247,301	\$707,487		\$0
Children, Youth, and Families Dept	1,006	\$2,907,163	\$723,884	\$3,631,047	\$3,631,047			\$0
Corrections Department	1,389	\$5,128,969	\$1,277,113	\$6,406,082				\$2,167,250
Department of Transportation	1,100	\$2,928,818	\$729,276	\$3,653,094	\$3,658,094			\$0
Public Education Department	121	\$162,541	\$40,473	\$203,014	\$203,014			\$0
TOTALS	9,656	\$23,926,378	\$5,957,670	\$29,884,048	\$12,634,847	\$10,158,441	\$151,928	\$4,238,832

Source: DFA, Agencies, and LFC Files

Public School Insurance Authority Risk Coverage Utilization

(in thousands)

	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual
Workers' Comp	\$10,139	\$9,480	\$13,036	\$13,209	\$10,677	\$15,965	\$13,105	\$12,232	\$13,510	\$12,796	\$12,642
% change	-1.3%	-6.5%	37.5%	1.3%	-19.2%	49.5%	-17.9%	-6.7%	10.4%	-5.3%	-1.2%
Property/Liability	\$11,107	\$19,980	\$8,630	\$13,833	\$7,433	\$9,730	\$7,382	\$13,951	\$13,538	\$12,643	\$17,176
% change	28%	80%	-57%	60%	-46%	31%	-24%	89%	-3%	-7%	36%
Total Claims Paid	\$21,246	\$29,460	\$21,686	\$27,042	\$18,110	\$25,695	\$20,487	\$26,183	\$27,048	\$25,438	\$29,818
% change	12%	39%	-26%	25%	-33%	42%	-20%	28%	3%	-6%	17%

Source: Public School Insurance Authority

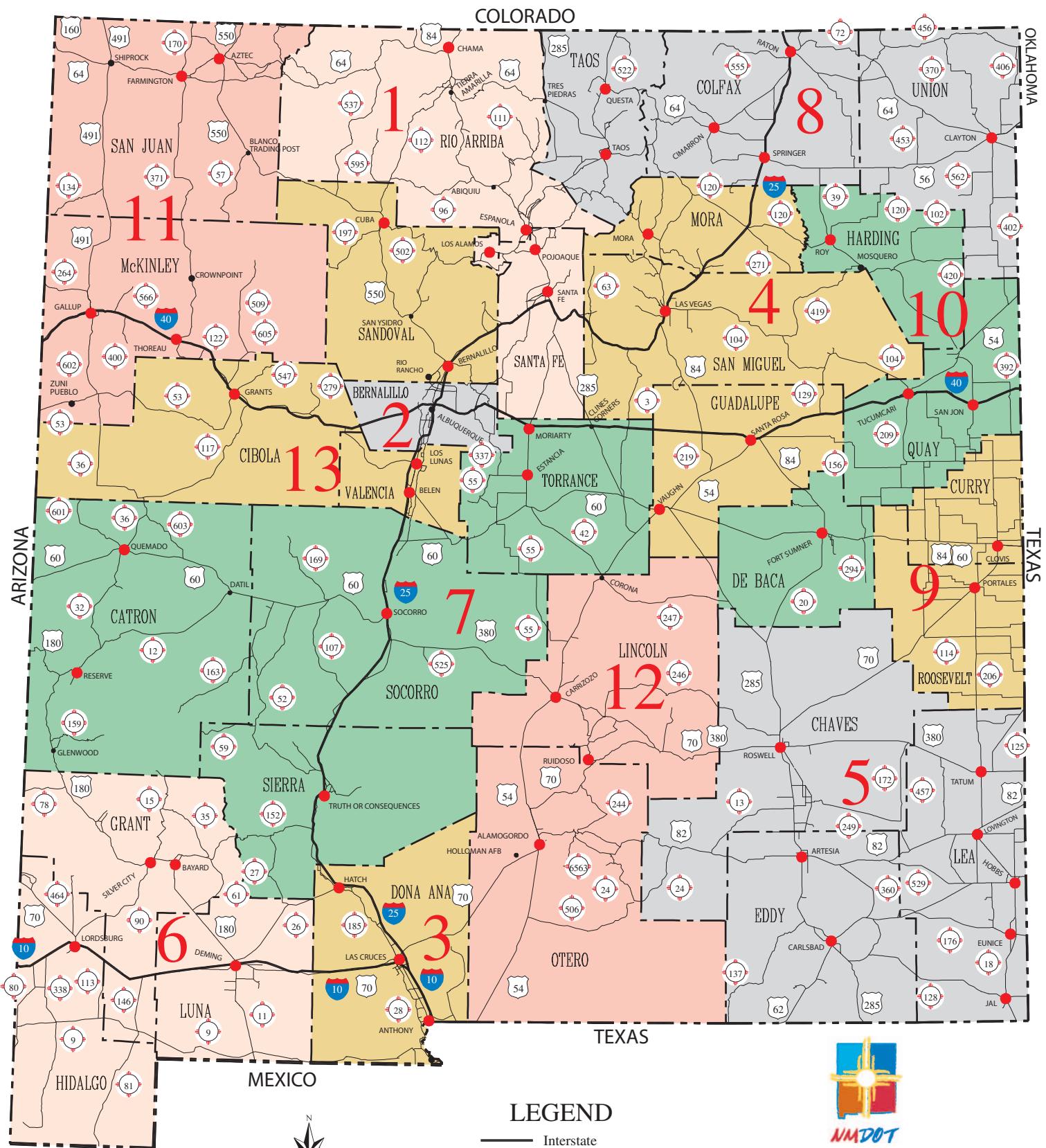
Public School Insurance Authority Health Benefit Utilization

(in thousands)

	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual
Covered Lives	58,614	58,753	60,210	60,309	60,372	59,950	58,037	60,000	58,000	56,000	53,877
% change	0.1%	0.2%	2.4%	0.2%	0.1%	-0.7%	-3.3%	3.3%	-3.4%	-3.6%	-3.9%
Medical	\$122,726	\$138,187	\$151,844	\$165,802	\$190,941	\$206,958	\$177,701	\$183,340	\$184,224	\$192,438	\$194,562
% change	-1%	11%	9%	8%	13%	8%	-16%	3%	0%	4%	1%
Prescription Drugs (Rx)	\$24,627	\$25,827	\$28,466	\$28,063	\$33,044	\$37,213	\$36,844	\$38,321	\$40,693	\$40,368	\$44,200
% change	10%	5%	9%	-1%	15%	11%	-1%	4%	6%	-1%	9%
Other*	\$20,825	\$21,379	\$22,072	\$23,180	\$23,637	\$25,063	\$25,382	\$25,678	\$24,243	\$23,919	\$23,624
% change	8%	3%	3%	5%	2%	6%	1%	1%	-6%	-1%	-1%
Total	\$168,178	\$185,393	\$202,382	\$217,045	\$247,622	\$269,234	\$239,927	\$247,339	\$249,160	\$256,725	\$262,385
% change	2%	9%	8%	7%	12%	8%	-12%	3%	1%	3%	2%
Per Member Medical/Rx	\$2,514	\$2,792	\$2,995	\$3,215	\$3,710	\$4,073	\$3,697	\$3,694	\$3,878	\$4,157	\$4,432
Claims Paid Per Year											
% change	-11%	11%	7%	7%	15%	10%	-9%	0%	5%	7%	7%

Source: Public School Insurance Authority

* Dental, vision, life, and disability



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SCALE

Kilometers

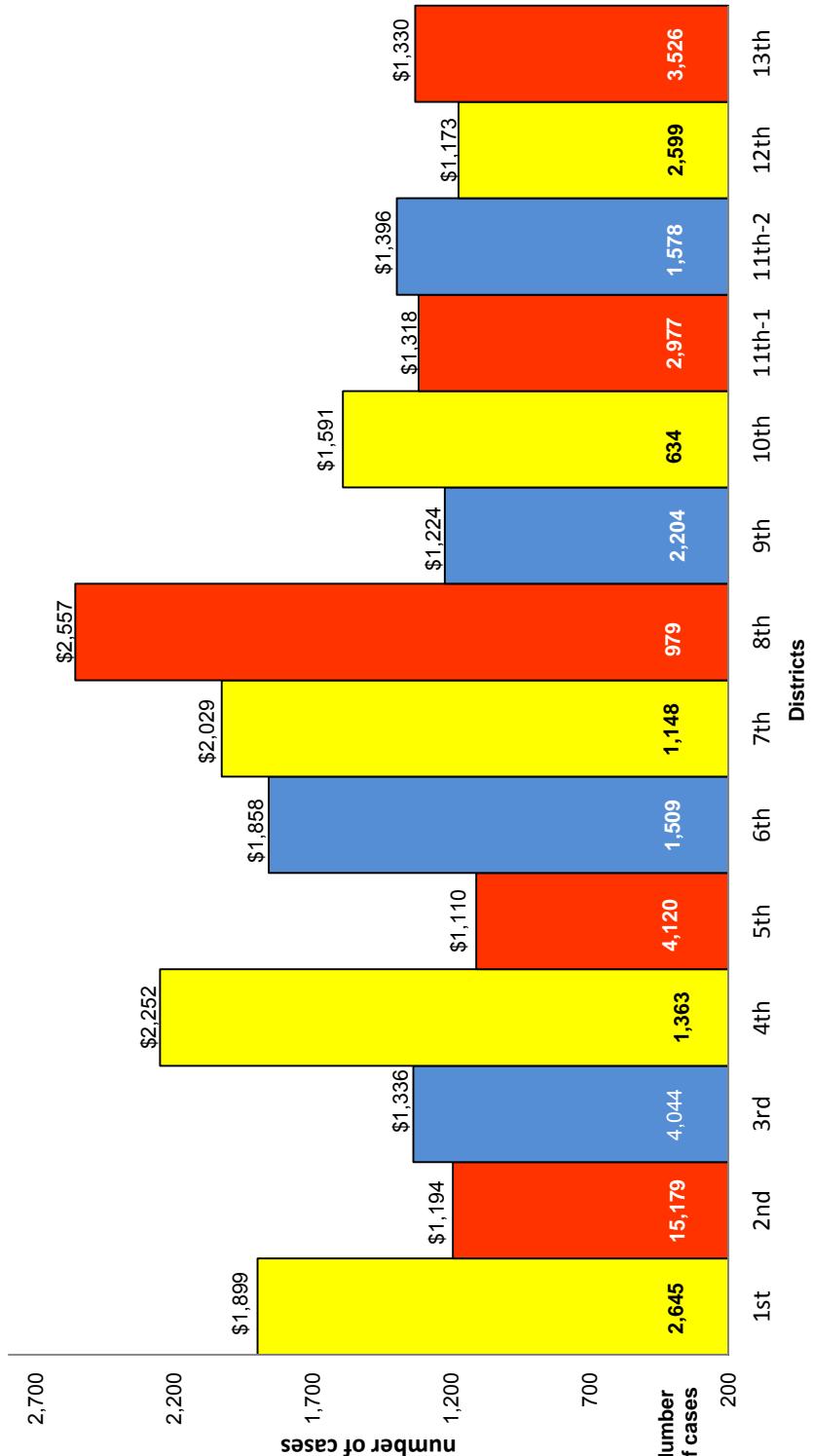
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0 5 10 25 Miles 50 75 100



**MAP OF NEW MEXICO
Showing
JUDICIAL DISTRICTS
2003**

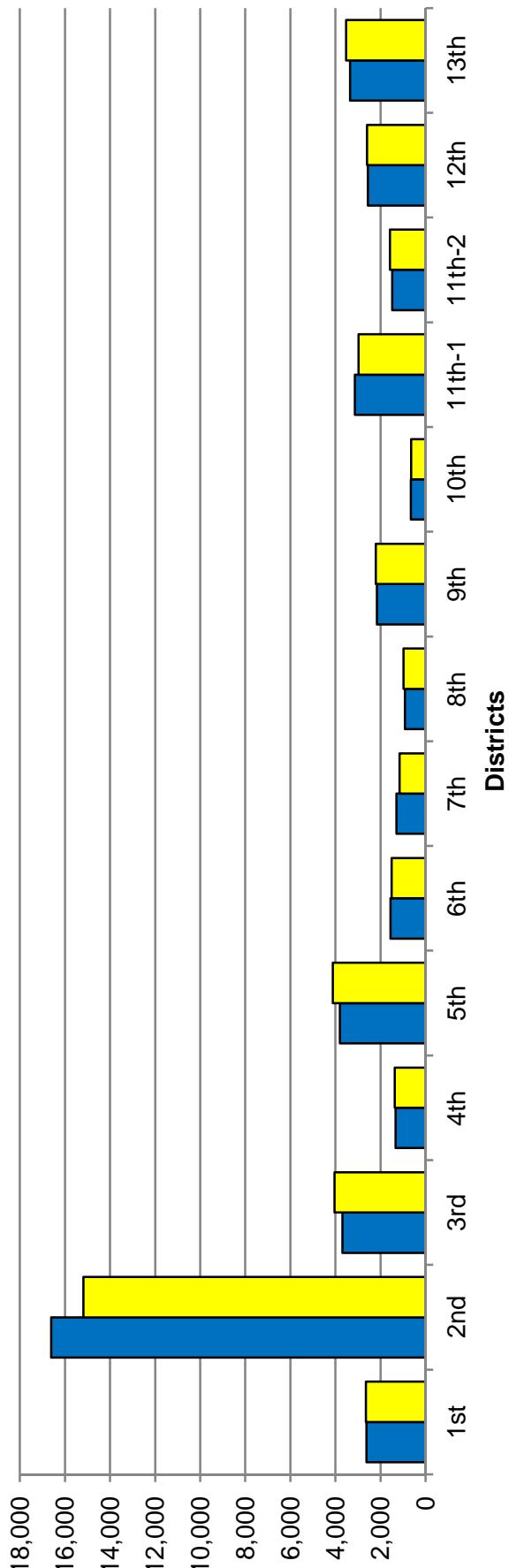
District Attorneys FY14 Average Cost Per Case*



*Number of cases at the bottom of each bar exclude screened out and probation cases.

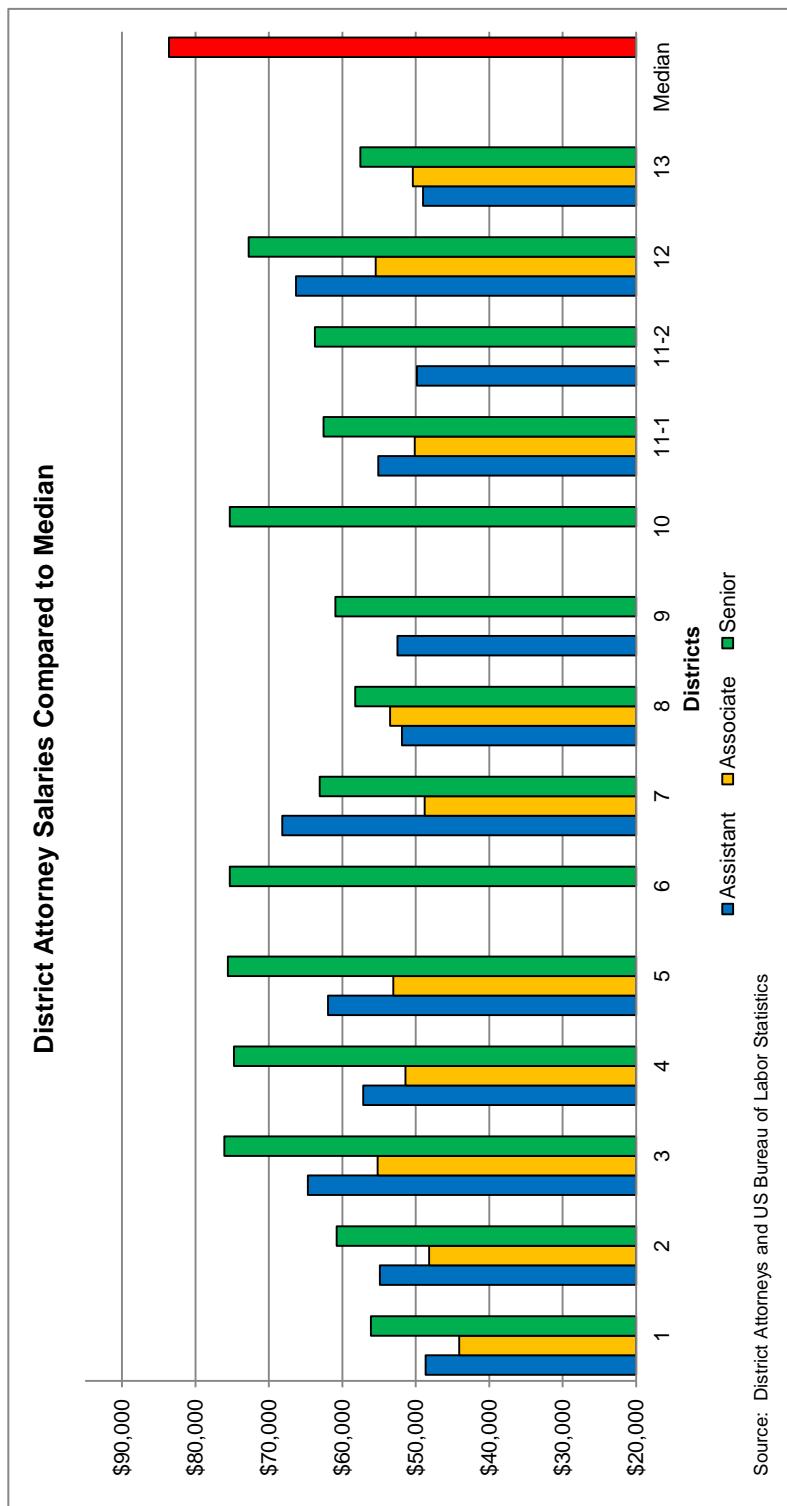
Source: Administrative Office of the District Attorneys and LFC Files

District Attorney Caseload FY13 and FY14

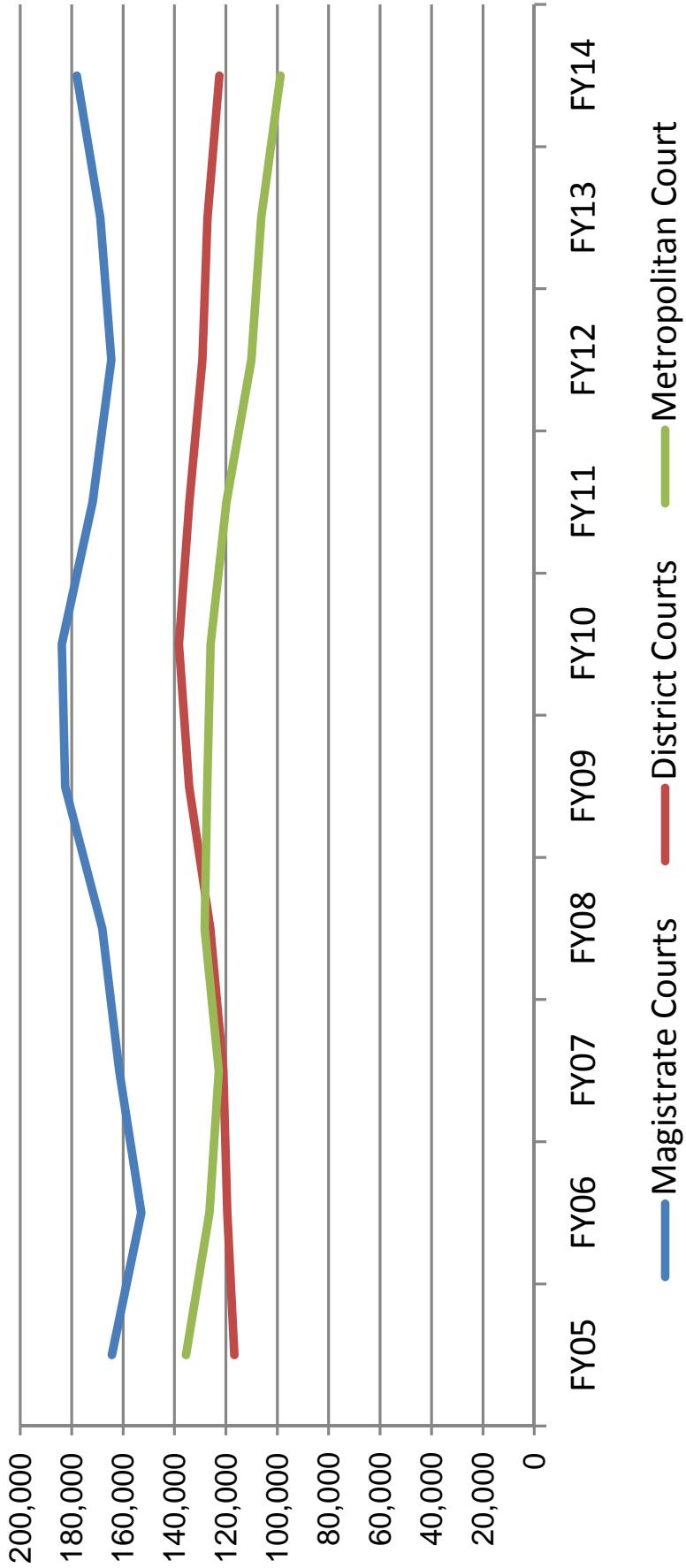


Source: AODA and LFC Files

■ FY13 ■ FY14



Total Court Case Filings by Fiscal Year (New and Reopened Cases)



Source: Administrative Office of the Courts

Drug Court Participants and Funding Levels - FY09-0FY15
 (dollars in thousands)

Court	FY09 Participant	FY09 Funding*	FY10 Participant	FY10 Funding*	FY11 Participant	FY11 Funding*	FY12 Participant	FY12 Funding*	FY13 Participant	FY13 Funding*	FY14 Participant	FY14 Funding*	FY15 Participant	FY15 Funding*
Mag DWI	65	\$566.8	53	\$514.4	85	\$560.3	46	\$597.0	59	\$793.6	110	\$877.4	86	\$1,215.1
1st	73	\$969.8	74	\$877.9	66	\$588.3	47	\$603.7	42	\$729.9	48	\$665.9	42	\$576.6
2nd	224	\$549.3	191	\$574.7	211	\$506.4	134	\$293.2	131	\$290.7	99	\$290.7	166	\$348.6
3rd	89	\$1,495.5	90	\$1,328.9	79	\$1,138.4	61	\$934.7	88	\$980.7	58	\$1,010.8	68	\$1,071.2
4th	16	\$190.6	25	\$184.9	14	\$167.4	16	\$104.3	16	\$163.8	20	\$185.9	18	\$153.3
5th	11	\$364.5	27	\$409.4	12	\$120.1	0	\$41.2	28	\$197.7	29	\$258.5	38	\$313.8
6th	29	\$229.1	38	\$417.7	58	\$427.7	60	\$319.6	41	\$341.9	45	\$421.0	38	\$507.5
7th	25	\$533.7	31	\$516.2	22	\$415.4	28	\$417.1	28	\$383.3	26	\$432.8	26	\$387.8
8th	61	\$847.6	51	\$980.5	58	\$925.7	54	\$760.8	45	\$755.2	57	\$777.5	43	\$816.7
9th	21	\$370.0	23	\$341.3	16	\$329.2	25	\$308.0	18	\$326.0	32	\$366.5	24	\$373.0
11th	130	\$799.6	106	\$1,038.3	100	\$1,011.5	87	\$959.9	68	\$978.6	77	\$1,027.5	90	\$1,099.2
12th	37	\$964.3	42	\$716.6	36	\$632.9	24	\$292.1	28	\$324.7	25	\$317.1	24	\$358.4
13th	119	\$1,663.1	121	\$1,582.0	128	\$1,492.1	134	\$1,366.2	125	\$1,347.6	131	\$1,373.4	155	\$1,350.0
Metro	362	\$1,549.9	375	\$1,416.0	340	\$1,139.7	259	\$920.4	247	\$1,036.1	251	\$1,039.1	209	\$1,111.3

*Funding includes general fund, other state funds and federal funds

Source: Administrative Office of the Courts

Statewide Judge Need by Court Type
 (Based on Number of Judges as of July 2014)

District and Metro Courts							
Court	1st	2nd	3rd	4th	5th	6th	7th
Total Judges	9	27	8	3	11	4	3
Quasi-Judicial Officers	0.7	6.9	0.7	0.5	0.0	0.0	0.7
Total Available	9.7	33.9	8.7	3.5	11.0	4.0	3.7
Number Required	10.4	35.8	10.4	2.6	13.5	3.3	3.7
Under/(Over) Staffed	0.7	1.9	1.7	(0.9)	2.5	(0.7)	0.0
Court	8th	9th	10th	11th	12th	13th	Metro
Total Judges	3	5	1	8	4	8	19
Quasi-Judicial Officers	1.1	0.4	0.1	0.7	0.7	1.7	
Total Available	4.1	5.4	1.1	8.7	4.7	9.7	
Number Required	5.3	4.7	1.5	9.3	4.8	11.7	18.1
Under/(Over) Staffed	1.3	(0.7)	0.4	0.6	0.1	2.1	0.9
Magistrate Courts							
County City	Catron Quemado	Catron Reserve	Chaves Roswell	Cibola Grants	Colfax Raton	Colfax Springer	Curry Clovis
Magistrate Judges	0.0	1.0	2.0	2.0	1.0	1.0	2.0
Number Required	0.0	0.1	2.4	1.2	0.4	0.3	2.2
Under/(Over) Staffed	0.0	(0.9)	0.4	(0.8)	(0.6)	(0.7)	0.2
County City	De Baca Fort Sumner	Dona Ana Anthony	Dona Ana Hatch	Dona Ana Las Cruces	Eddy Artesia	Eddy Carlsbad	Grant Bayard
Magistrate Judges	1.0	0.0	0.0	7.0	1.0	2.0	1.0
Number Required	0.2	1.4	0.0	6.9	0.7	1.9	0.5
Under/(Over) Staffed	(0.8)	1.4	0.0	(0.1)	(0.3)	(0.1)	(0.5)
County City	Grant Silver City	Guadalupe Santa Rosa	Harding Roy	Hidalgo Lordsburg	Lea Eunice	Lea Hobbs	Lea Jal
Magistrate Judges	1.0	1.0	1.0	1.0	1.0	2.0	0.0
Number Required	0.9	0.5	0.0	0.6	0.1	1.9	0.0
Under/(Over) Staffed	(0.1)	(0.5)	(1.0)	(0.4)	(0.9)	(0.1)	0.0
County City	Lea Lovington	Lea Tatum	Lincoln Carrizozo	Lincoln Ruidoso	Los Alamos Los Alamos	Luna Deming	McKinley Gallup
Magistrate Judges	1.0	0.0	1.0	1.0	1.0	1.0	3.0
Number Required	0.7	0.0	0.5	0.7	0.3	1.3	3.4
Under/(Over) Staffed	(0.3)	0.0	(0.5)	(0.4)	(0.7)	0.3	0.4
County City	McKinley Thoreau	Mora Mora	Otero Alamogordo	Quay Tucumcari	Rio Arriba Chama	Rio Arriba Espanola	Roosevelt Portales
Magistrate Judges	0.0	1.0	2.0	1.0	0.0	2.0	1.0
Number Required	0.0	0.2	2.4	0.8	0.2	1.8	0.7
Under/(Over) Staffed	0.0	(0.8)	0.4	(0.3)	0.2	(0.2)	(0.3)

Statewide Judge Need by Court Type
 (Based on Number of Judges as of July 2014)

County City	San Juan Aztec	San Juan Farmington	San Miguel Las Vegas	Sandoval Bernalillo	Sandoval Cuba	Santa Fe Pojoaque	Santa Fe Santa Fe
Magistrate Judges	3.0	3.0	2.0	2.0	1.0	0.0	4.0
Number Required	3.0	3.1	1.6	2.6	0.5	0.0	5.3
Under/(Over) Staffed	(0.0)	0.0	(0.4)	0.6	(0.5)	0.0	1.3
County City	Sierra T or C	Socorro Socorro	Taos Questa	Taos Taos	Torrance Estancia	Torrance Moriarty	Union Clayton
Magistrate Judges	1.0	1.0	0.0	2.0	0.0	1.0	1.0
Number Required	0.8	1.3	0.1	1.1	0.0	0.5	0.1
Under/(Over) Staffed	(0.2)	0.3	0.1	(0.9)	0.0	(0.5)	(0.9)
County City	Valencia Belen	Valencia Los Lunas					
Magistrate Judges	1.0	2.0					
Number Required	1.4	1.6					
Under/(Over) Staffed	0.4	(0.4)					

Source: Administrative Office of the Courts

Capacity and Population of Correctional Facilities by Level
As of November 25, 2015

Facility	Capacity	Count	Beds/Holds	Vacant
Penitentiary of New Mexico-VI	288	261	5	22
Penitentiary of New Mexico -S R&R	48	33	3	12
Penitentiary of New Mexico V Level IV	240	220	6	14
Penitentiary of New Mexico-II	288	277	3	8
PNM COMPLEX TOTAL	864	791	17	56
Southern New Mexico Correctional Facility IV	224	191	17	16
Southern New Mexico Correctional Facility III	176	172	4	0
Southern New Mexico Correctional Facility (Intensive RPP)	16	12	0	4
Southern New Mexico Correctional Facility (OCPF Holds)	16	0	0	16
Southern New Mexico Correctional Facility SP	48	43	0	5
Southern New Mexico Correctional Facility II	288	278	4	6
SNMCF COMPLEX TOTAL	768	696	25	47
Western New Mexico Correctional Facility III	128	80	48	0
Disciplinary SP	16	16	0	0
Western New Mexico Correctional Facility II	296	209	16	71
WNMCF COMPLEX TOTAL	440	305	64	71
Central New Mexico Correctional Facility GER. SP	16	13	0	3
Central New Mexico Correctional Facility LTCU SP	37	30	0	7
Central New Mexico Correctional Facility A.D.SEG SP	96	93	0	3
Central New Mexico Correctional Facility Court Hold	16	12	0	4
Central New Mexico Correctional Facility MHTC SP	103	79	0	24
Reception and Diagnostic Center	352	283	48	21
Central New Mexico Correctional Facility II	288	281	1	6
Central New Mexico Correctional Facility I	336	306	0	30
CNMCF COMPLEX TOTAL	1244	1097	49	98
Roswell Correctional Center Total	340	281	0	59
Springer Complex Total	296	266	1	29
State Facility Total:	3952	3436	156	360
Lea County Correctional Facility II	13	8	0	5
Lea County Correctional Facility III	852	834	0	18
Orientation/Overflow/Disciplinary	108	65	0	43
Unit 1 GP SP	306	300	0	6
LCCF COMPLEX TOTAL	1279	1207	0	72
Guadalupe County Correctional Facility III	568	561	0	7
Disciplinary SP	33	33	0	0
GCCF COMPLEX TOTAL	601	594	0	7
Northeastern New Mexico Detention Facility III	584	551	0	33
Disciplinary SP	42	35	0	7
NENMDF COMPLEX TOTAL	626	586	0	40
Otero County Prison (CRU) III	378	365	0	13
Otero County Prison (S Units)	44	26	0	18
Otero County Prison (Dis Seg)	10	8	0	2
OCP COMPLEX TOTAL	432	399	0	33
Private Facility Total:	2938	2786	0	152
Central New Mexico Correctional Facility LTCU (Females)	2	1	0	1
New Mexico Women's Correctional Facility SP	8	7	0	1
New Mexico Women's Correctional Facility RDC	78	77	0	1
New Mexico Women's Correctional Facility GP	658	626	0	32
NMWCF COMPLEX TOTAL:	744	710	0	34
Total Female	746	711	0	35
Total Male	6890	6222	156	512
Total of Population:	7636	6932	156	546

Source: NMCD

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

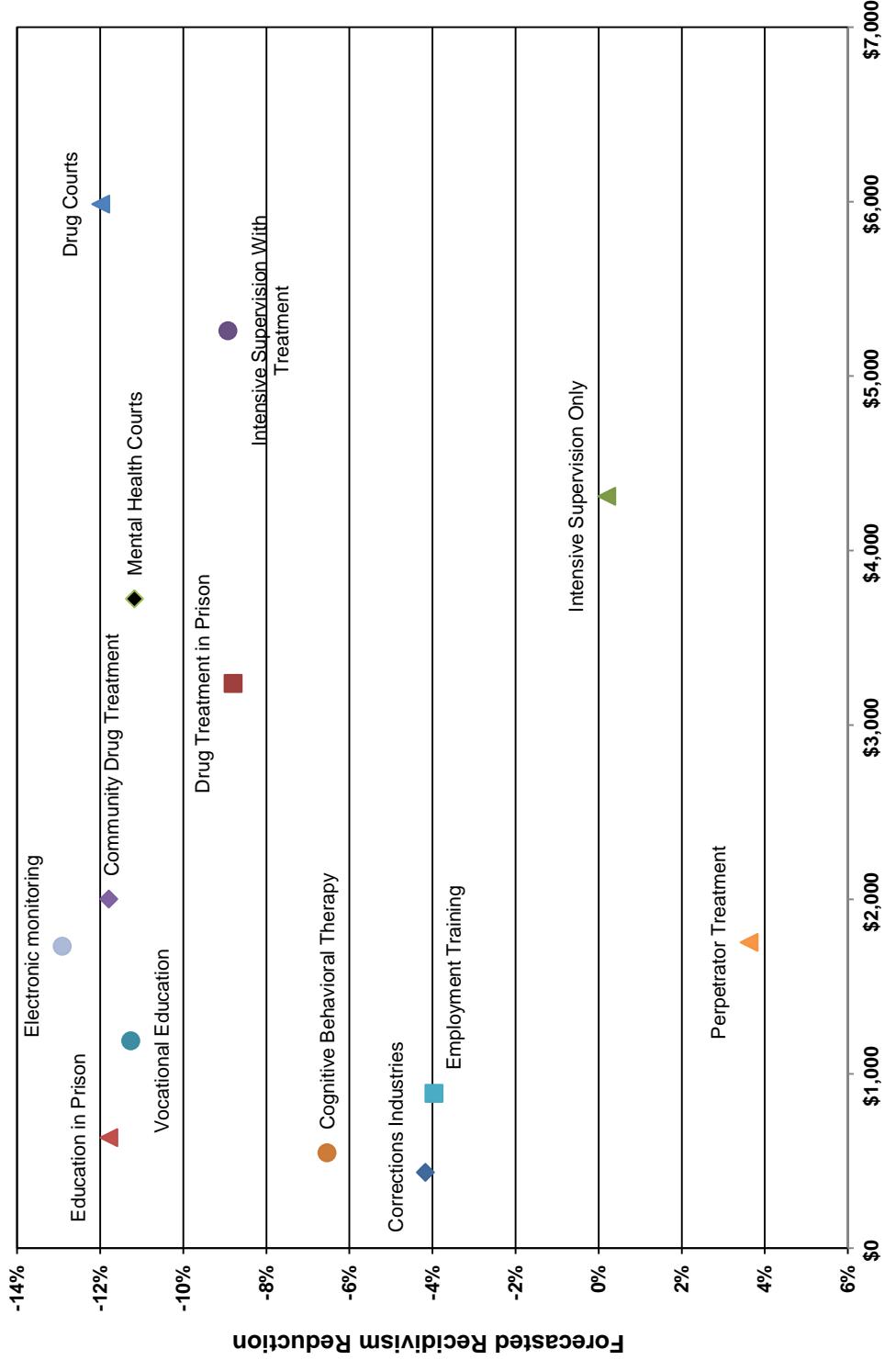
Institution / Program	FY08	FY09	FY10	FY11	FY12	FY13	Notes
Penitentiary of New Mexico	\$ 143.27	\$ 153.24	\$ 137.18	\$ 125.87	\$ 126.03	\$ 127.05	(4)
Western New Mexico Correctional Facility	\$ 142.97	\$ 151.27	\$ 116.57	\$ 105.58	\$ 111.33	\$ 128.80	(9)
Southern New Mexico Correctional Facility	\$ 122.31	\$ 126.73	\$ 123.78	\$ 116.60	\$ 107.05	\$ 111.32	(5)
Central New Mexico Correctional Facility	\$ 106.99	\$ 131.28	\$ 58.16	\$ 100.91	\$ 106.27	\$ 116.11	(6)
Roswell Correctional Center	\$ 75.25	\$ 84.80	\$ 73.50	\$ 75.27	\$ 65.41	\$ 64.15	(10)
Springer Correctional Center	\$ 238.50	\$ 166.75	\$ 126.27	\$ 101.58	\$ 99.56	\$ 86.03	(11)
Total Department Operated Facilities	\$ 123.45	\$ 135.20	\$ 100.55	\$ 108.05	\$ 107.33	\$ 112.14	(1)
Private Prisons (Females)	\$ 93.65	\$ 91.12	\$ 88.79	\$ 80.48	\$ 83.20	\$ 80.90	(2)
Private Prison (Males)	\$ 81.79	\$ 85.59	\$ 82.45	\$ 86.81	\$ 80.12	\$ 80.11	(2)
Total Privately Operated Facilities	\$ 84.30	\$ 86.70	\$ 83.68	\$ 85.47	\$ 80.74	\$ 80.28	(12)
Institution Totals	\$ 106.65	\$ 113.03	\$ 92.89	\$ 98.25	\$ 95.49	\$ 97.62	
Non-Custodial							
Community Corrections	\$ 10.09	\$ 9.52	\$ 15.13	\$ 9.56	\$ 7.45	\$ 4.22	
Residential Treatment Center Programs (Females) Los Lunas	\$ 98.27	\$ 114.12	\$ 107.26	\$ 91.18	\$ 98.82	\$ 82.56	(3,7, & 8)
CC Residential Treatment Center Programs (Males) Fort Stanton	\$ 48.30	\$ 67.95	\$ 46.04	\$ 59.53	\$ 90.49	\$ 60.81	(3 & 8)
Probation & Parole (Less ISP)	\$ 3.87	\$ 4.17	\$ 7.15	\$ 6.10	\$ 6.01	\$ 7.34	(8)
Intensive Supervision Program	\$ 12.60	\$ 9.44	\$ 2.93	\$ 11.81	\$ 10.86	\$ 19.74	(8)
Probation & Parole/Community Corrections Totals	\$ 4.71	\$ 4.97	\$ 8.27	\$ 7.06	\$ 6.99	\$ 8.17	

Source: NMCD

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 I, II, III, IV & VI.
- (10) Includes all RCC facilities: Level I.
- (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.

Results First: Cost Effectiveness of Recidivism Reduction Strategies



Source: LFC Files

**Highest Actual Inmate Populations 2002 through 2014 and
Projected Monthly Highs for July 2015 through June 2016**

Fiscal Year	Male Population	Female Population	Change in Male Population	Change in Female Population	Change in Total Population
2002	5,410	530			
2003	5,643	568	4%	7%	5%
2004	5,811	600	3%	6%	3%
2005	6,001	636	3%	6%	4%
2006	6,134	696	2%	9%	3%
2007	6,174	713	1%	2%	1%
2008	6,012	629	-3%	-12%	-4%
2009	5,879	619	-4%	-2%	-2%
2010	6,177	614	5%	-1%	5%
2011	6,175	629	0%	2%	0%
2012	6,151	649	0%	3%	0%
2013	6,188	660	1%	2%	1%
2014	6,344	698	3%	6%	3%
2015	6,369	722	0%	3%	1%
2016	6,442	745	1%	3%	1%
Monthly Projections					
Jul-14	6,320	701			
Aug-14	6,331	702	0.17%	0.14%	0.17%
Sep-14	6,329	702	-0.03%	0.00%	-0.03%
Oct-14	6,331	705	0.03%	0.43%	0.07%
Nov-14	6,304	704	-0.43%	-0.14%	-0.40%
Dec-14	6,295	709	-0.14%	0.71%	-0.06%
Jan-15	6,322	709	0.43%	0.00%	0.39%
Feb-15	6,346	712	0.38%	0.42%	0.38%
Mar-15	6,354	711	0.13%	-0.14%	0.10%
Apr-15	6,360	717	0.09%	0.84%	0.17%
May-15	6,369	716	0.14%	-0.14%	0.11%
Jun-15	6,367	722	-0.03%	0.84%	0.06%
Jul-15	6,393	720	0.41%	-0.28%	0.34%
Aug-15	6,404	726	0.17%	0.83%	0.24%
Sep-15	6,402	724	-0.03%	-0.28%	-0.06%
Oct-15	6,404	730	0.03%	0.83%	0.11%
Nov-15	6,377	728	-0.42%	-0.27%	-0.41%
Dec-15	6,368	734	-0.14%	0.82%	-0.04%
Jan-16	6,396	732	0.44%	-0.27%	0.37%
Feb-16	6,419	737	0.36%	0.68%	0.39%
Mar-16	6,427	736	0.12%	-0.14%	0.10%
Apr-16	6,433	741	0.09%	0.68%	0.15%
May-16	6,442	740	0.14%	-0.13%	0.11%
Jun-16	6,440	745	-0.03%	0.68%	0.04%

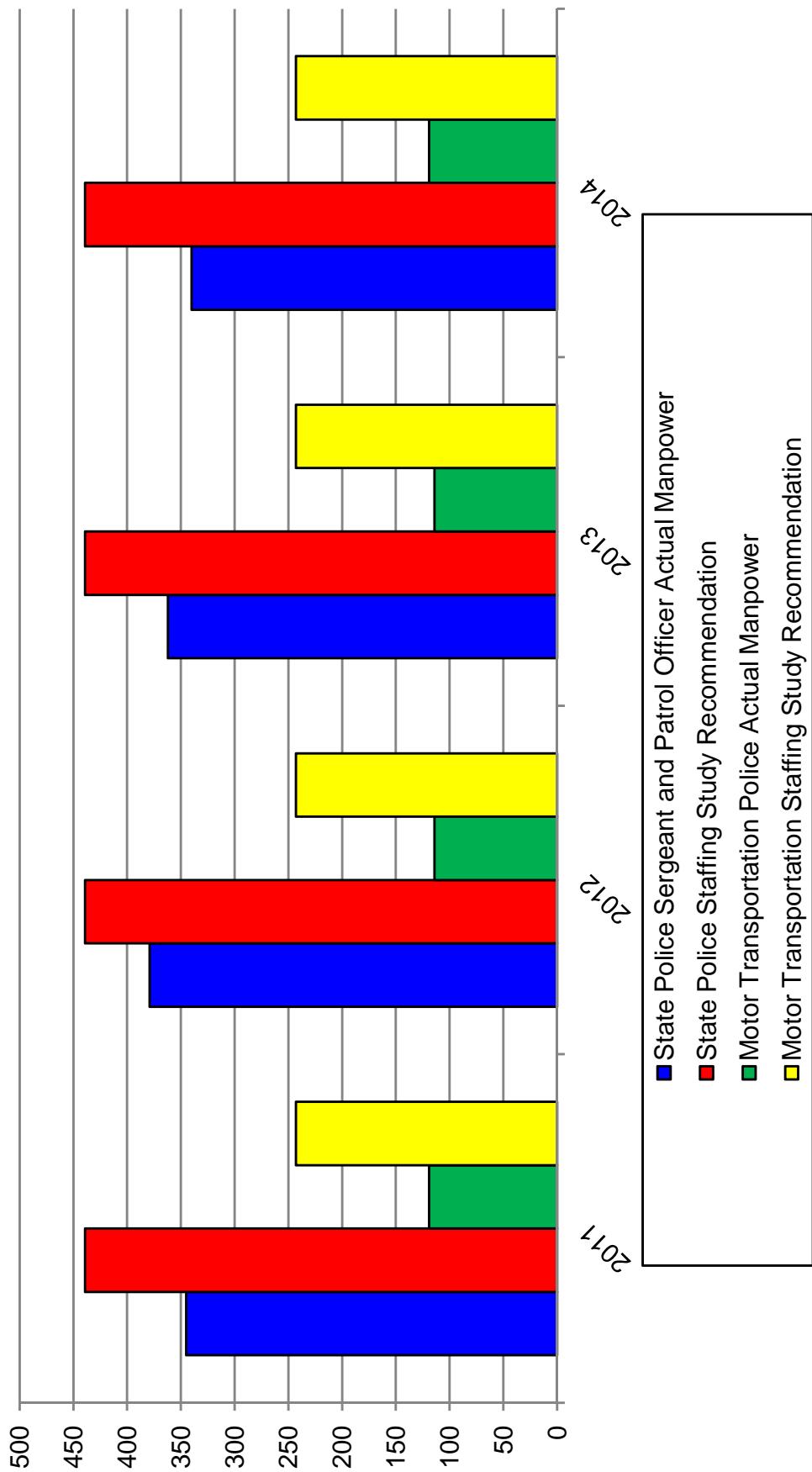
Source: New Mexico Sentencing Commission

Law Enforcement Officer Strength Projection

Calendar Year	Resigned or Terminated	Retiring	Graduates	Strength at Time Period
Jun-10	17	7	0	489
Dec-10	16	8	0	489
Jun-11	8	3	16	499
Dec-11	13	18	0	468
Jun-12	10	2	34	494
Dec-12	10	16	30	501
Jun-13	7	9	28	515
Dec-13	19	18	29	509
Jun-14	15	12	24	507
Average	13	10	18	497
Projected Officer Strength				
Dec-14	13	10	0	484
Jun-15	13	10	55	516
Dec-15	13	10	18	511
Jun-16	13	10	22	510

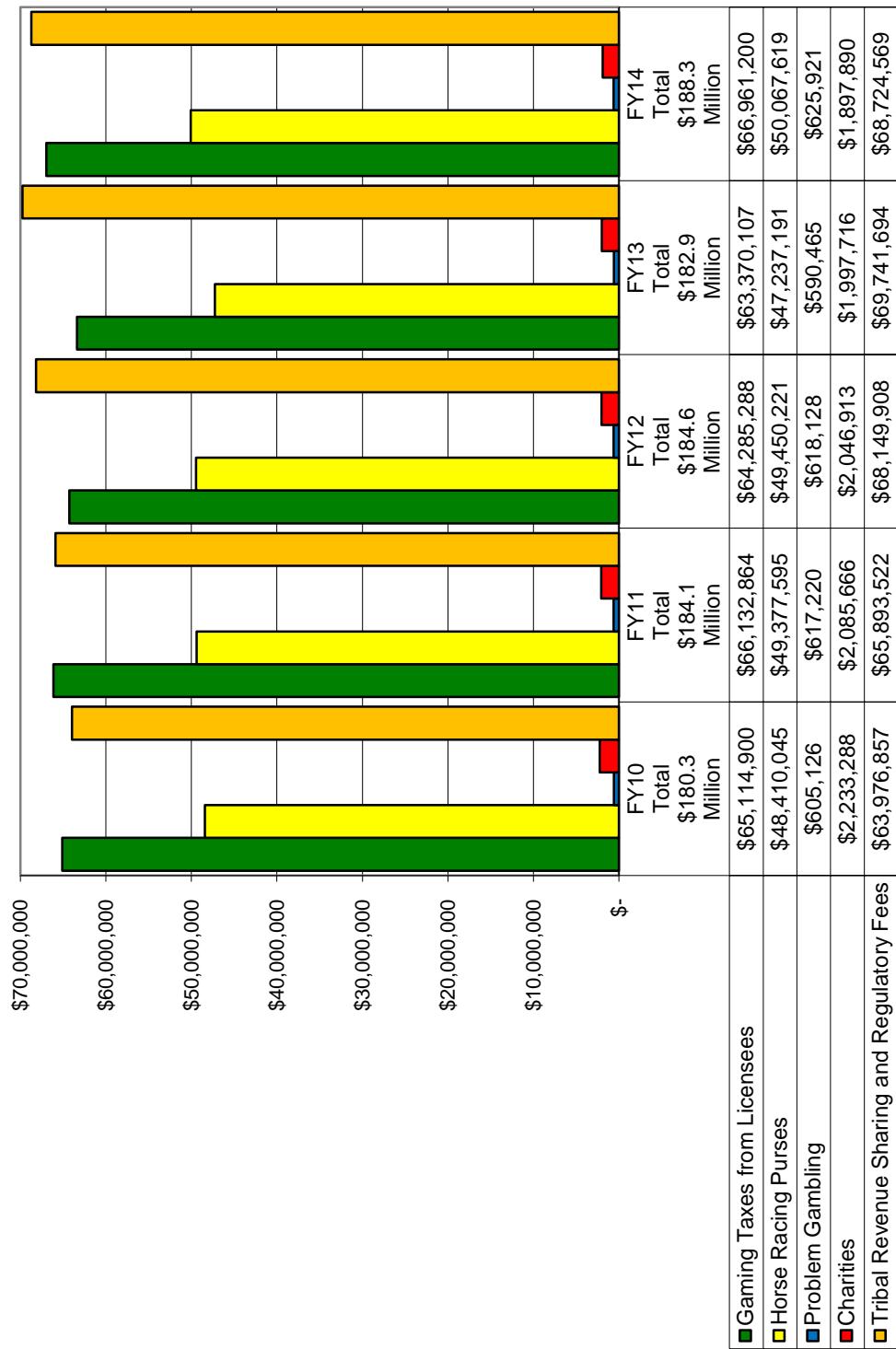
Source: Department of Public Safety and LFC Files

State Police and Motor Transportation Staffing versus Estimated Need



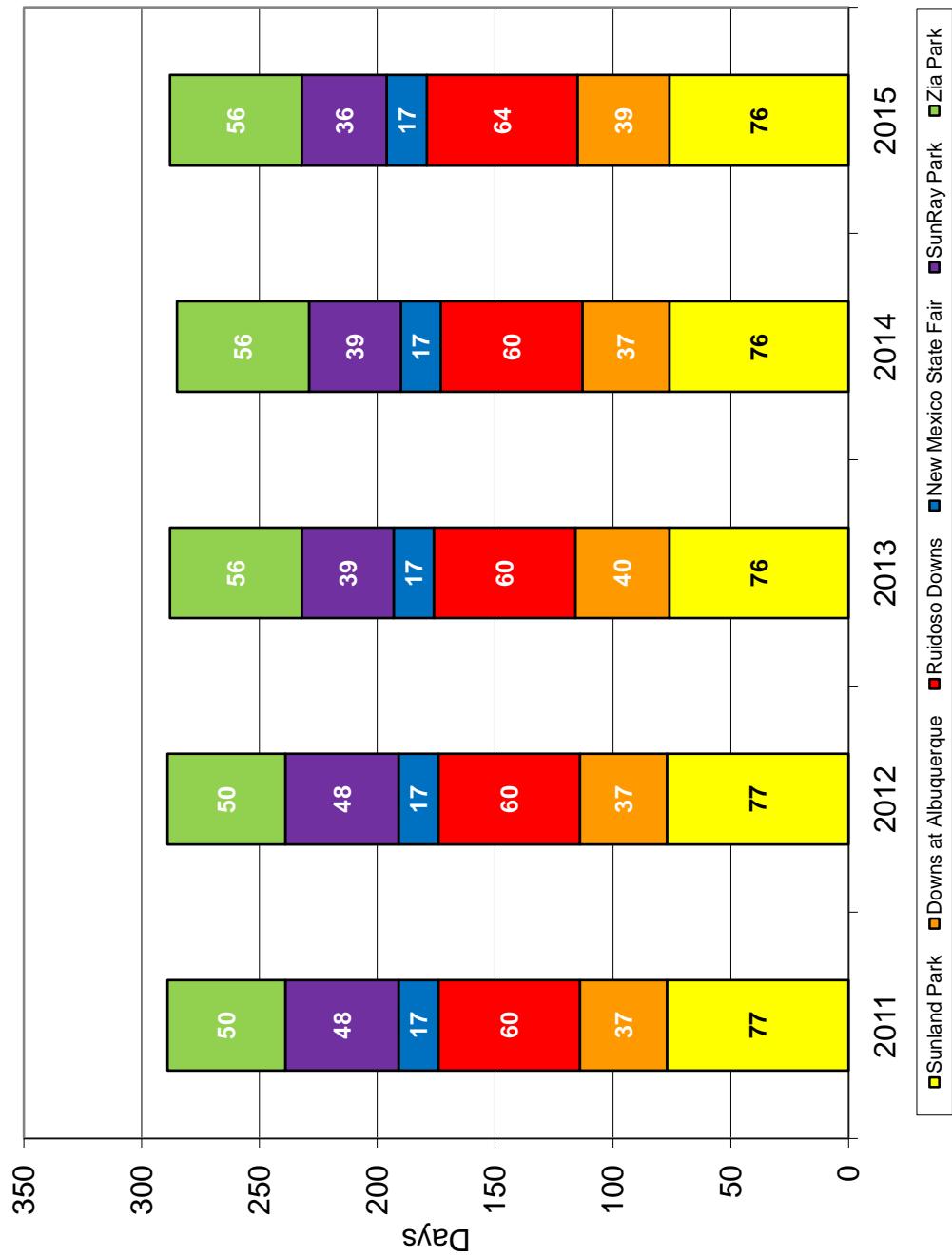
Source: DPS, NMSC, and LFC Files

Gaming Revenue by Source



Source: Gaming Control Board

History of Live Horse Racing Days



Source: NIM Racing Commission

Net Win by Tribe			
TRIBE/PUEBLO	FY12	FY13	FY14
Jicarilla Apache Tribe*	\$5,303,959	\$1,576,581	\$5,926,619
Mescalero Apache Tribe*	\$69,877,141	\$69,765,041	\$66,725,308
Navajo Nation*	\$81,286,408	\$82,091,124	\$84,270,987
Ohkay Owingeh	\$13,631,594	\$13,717,313	\$13,906,075
Pueblo of Acoma*	\$21,855,699	\$21,806,368	\$20,912,251
Pueblo of Isleta	\$89,479,853	\$90,008,277	\$89,942,251
Pueblo of Laguna	\$95,707,696	\$95,591,891	\$92,111,732
Pueblo of Pojoaque*	\$57,430,605	\$58,951,710	\$60,822,572
Pueblo of Sandia	\$178,471,000	\$177,392,866	\$170,899,712
Pueblo of San Felipe	\$19,179,158	\$18,938,618	\$17,657,221
Pueblo of Santa Ana	\$73,828,379	\$73,126,676	\$74,112,702
Pueblo of Santa Clara	\$23,131,186	\$23,555,270	\$24,012,546
Pueblo of Taos	\$8,654,948	\$8,522,584	\$8,054,322
Pueblo of Tesuque	\$21,906,593	\$22,254,065	\$21,587,876
Total Net Win	\$759,744,219	\$757,298,384	\$750,942,174

Source: Gaming Control Board

Note: Net win is the amount wagered on gaming machines less the amount paid out in cash and non-cash prizes won on gaming machines and regulatory fees.

* Tribes with gaming compacts that expire in 2015.

Museums and Historic Sites Facilities Attendance
Fiscal Years 2009-2014

	<i>FY09</i>	<i>FY10</i>	<i>FY11</i>	<i>FY12</i>	<i>FY13</i>	<i>FY14</i>
Museums						
Museum of Fine Arts	79,476	60,109	58,497	55,959	52,509	68,817
Palace of the Governors	106,721	102,173	100,048	105,932	86,677	82,976
Museum of International Folk Art	67,728	61,474	62,828	68,437	90,792	85,659
Museum of Indian Arts & Culture	38,862	37,055	36,950	38,092	33,519	40,128
Farm & Ranch Heritage Museum	55,594	65,878	63,201	65,309	61,319	69,434
Museum of Space History	89,000	78,445	83,197	74,064	83,390	86,290
National Hispanic Cultural Center	111,479	115,965	107,281	107,887	97,450	96,920
Museum of Natural History & Science	220,602	217,443	196,457	216,230	250,436	259,174
Total	769,462	738,542	708,459	731,910	756,092	789,398
Historic Sites						
Coronado Historic Site	13,911	12,095	13,079	14,213	13,877	13,121
Fort Selden Historic Site	5,038	5,160	5,505	4,860	4,312	3,675
Fort Sumner Historic Site	4,669	4,912	4,820	5,313	4,047	4,274
Jemez State Historic Site	11,705	10,347	8,914	7,914	8,494	9,712
Lincoln State Historic Site	31,504	31,023	31,819	29,081	27,898	27,765
El Camino Real International Heritage Center	6,826	5,339	4,711	5,027	4,244	4,590
Fort Stanton Historic Site	0	2,196	9,164	7,948	7,948	11,765
Total	73,653	71,072	78,012	74,356	70,820	74,902

Source: Department of Cultural Affairs

CUMBRES AND TOLTEC SCENIC RAILROAD
COMBINED AND CONSOLIDATED REVENUES AND EXPENDITURES

	FY07 ACTUAL	FY08 ACTUAL	FY09 ACTUAL	FY10 ACTUAL	FY11 ACTUAL	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15 BUDGET	FY16 PROJECTION
OPERATING REVENUE:										
Ticket Sales	\$ 2,696,275	\$ 3,001,392	\$ 3,227,196	\$ 3,417,800	\$ 2,355,736	\$ 3,201,676	\$ 3,037,495	\$ 3,375,046	\$ 3,917,015	\$ 3,917,000
Retail Sales							\$ 191,373	\$ 181,660	\$ 323,432	\$ 108,400
New Mexico GF Appropriation	\$ 100,000	\$ 100,000	\$ 97,500	\$ 94,200	\$ 90,700	\$ 87,000	\$ 87,000	\$ 98,700	\$ 123,200	\$ 210,000
Colorado Op Appropriation	\$ 510,000	\$ 100,000	\$ 100,000	\$ 202,500	\$ 202,500	\$ 202,500	\$ 205,000	\$ 210,000	\$ 215,000	
Other Commission Revenue									\$ 85,254	
Interest & Other Income	\$ 108,124	\$ 73,363	\$ 135,521	\$ 163,146	\$ 43,914	\$ 64,043	\$ 3,157	\$ 41,110	\$ 43,000	\$ 1,500
Total Operating Revenue	\$ 3,414,399	\$ 3,274,755	\$ 3,560,217	\$ 3,877,646	\$ 2,692,850	\$ 3,609,019	\$ 3,521,525	\$ 3,986,790	\$ 4,616,647	\$ 4,451,900
NON-RECURRING REVENUE:										
New Mexico Capital/CM Appr.	\$ 1,000,000	\$ 1,050,000	\$ 1,000,000	\$ 1,000,000	\$ 400,000	\$ 1,500,000	\$ 300,000	\$ 850,000	\$ 185,000	\$ 1,450,000
Colorado Capital/CM Appr.	\$ 1,741,212	\$ 80,000	\$ 675,000	\$ 175,000	\$ 1,704,100	\$ 286,000	\$ 1,020,500	\$ 1,090,000	\$ 1,295,000	\$ 1,295,000
Federal & Other Grants							\$ 24,750	\$ 2,056	\$ 111,922	\$ 26,548
Interest & Other Income	\$ 31,760	\$ 8,404	\$ 3,899	\$ 13,968	\$ 5,879	\$ 9,454	\$ 8,681	\$ 3,845	\$ 4,000	\$ 7,000
Insurance Proceeds & Donations							\$ 535,751	\$ 101,797		
Total Non-Recurring Rev	\$ 2,772,972	\$ 1,138,404	\$ 1,678,899	\$ 1,188,968	\$ 2,670,480	\$ 1,899,307	\$ 1,499,855	\$ 1,970,393	\$ 1,496,000	\$ 2,852,000
TOTAL REVENUE	\$ 6,187,371	\$ 4,413,159	\$ 5,239,116	\$ 5,066,614	\$ 5,363,330	\$ 5,508,326	\$ 5,021,380	\$ 5,957,183	\$ 6,112,647	\$ 7,303,900
OPERATING EXPENSES:										
Train Operations	\$ 2,793,119	\$ 3,341,986	\$ 3,234,990	\$ 3,373,548	\$ 2,722,235	\$ 3,336,207	\$ 2,931,480	\$ 3,271,165	\$ 3,646,080	\$ 3,769,600
Retail - Cogs & Sales Expense							\$ 214,057	\$ 131,369	\$ 319,950	\$ 250,000
Locomotive RG & Car Upgrades			\$ 119,250	\$ 69,735	\$ 129,181	\$ 179,190	\$ 112,500			
Commission Expenses	\$ 176,828	\$ 182,343	\$ 275,540	\$ 261,905	\$ 219,125	\$ 284,061	\$ 244,923	\$ 413,545	\$ 444,000	\$ 432,300
Total Operating Expenses	\$ 2,969,947	\$ 3,524,329	\$ 3,629,780	\$ 3,705,188	\$ 3,070,541	\$ 3,799,458	\$ 3,502,960	\$ 3,816,079	\$ 4,410,030	\$ 4,451,900
CAPITAL/CM EXPENSES:										
NM Track Upgrade	\$ 1,327,238	\$ 1,356,709	\$ 1,386,196	\$ 1,282,936	\$ 582,679	\$ 362,581	\$ 871,179	\$ 492,929		\$ 700,000
CO Track Upgrade									\$ 318,234	\$ 350,000
NM Locomotive Rehabs	\$ 694,755	\$ 248,656	\$ 40,417				\$ 180,707	\$ 189,067		\$ 500,000
CO Locomotive Rehabs									\$ 246,678	\$ 250,000
NM Passenger Cars		\$ 11,396	\$ 138,604				\$ 262,353	\$ 140,131		\$ 750,000
CO Passenger Cars								\$ 321,225	\$ 250,000	
Fire Prevention										\$ 200,000
Other Capital Projects									\$ 25,504	
Locomotive RG & Car Upgrades										\$ 120,000
Lobato Trestle Rebuild					\$ 1,042,943					\$ 130,000
NM Other Bldgs. & Infrastructure									\$ 293,850	\$ 185,000
CO Other Bldgs. & Infrastructure	\$ 33,010	\$ 42,440	\$ 442,533	\$ 146,731	\$ 176,931	\$ 15,186	\$ 447,258	\$ 94,403	\$ 150,000	\$ 550,000
Total Capital Expenses	\$ 2,055,003	\$ 1,659,201	\$ 2,007,750	\$ 1,429,667	\$ 1,802,553	\$ 377,767	\$ 1,761,497	\$ 2,122,021	\$ 1,305,000	\$ 2,830,000
TOTAL EXPENSES	\$ 5,024,950	\$ 5,183,530	\$ 5,637,530	\$ 5,134,855	\$ 4,873,094	\$ 4,177,225	\$ 5,264,457	\$ 5,938,100	\$ 5,715,030	\$ 7,281,900
NET OPERATING PROFIT (LOSS)	\$ 444,452	\$ (249,574)	\$ (69,563)	\$ 172,458	\$ (377,691)	\$ (190,439)	\$ 18,565	\$ 170,711	\$ 206,617	\$ -
ENDING OP FUND BALANCE	\$ 870,166	\$ 577,827	\$ 499,375	\$ 626,566	\$ 508,750	\$ 419,419	\$ 292,302	\$ 450,339	\$ 728,756	\$ 734,556
ENDING COMM FUND BALANCE	\$ 64,342	\$ 114,663	\$ 119,196	\$ 164,463	\$ 185,557	\$ 117,846	\$ 76,403	\$ 92,922	\$ 25,122	\$ 19,322
ENDING CAP FUND BALANCE	\$ 115,391	\$ 5,712	\$ 10,079	\$ 17,969	\$ 23,546	\$ 121,432	\$ 207,446	\$ 51,973	\$ 238,973	\$ 253,973

Source: LFC Files

Energy, Minerals & Natural Resources Department
NM State Parks Division
FY13-FY14 Visitation & Revenue Comparison

Park	Traffic Count FY13	Traffic Count FY 14	Difference	% Difference	Revenue FY13	Revenue FY14	Difference	% Difference
Bluewater	63,893	66,105	2,212	3%	\$121,834	\$141,419	\$19,585	16%
Bottomless Lake	138,312	139,752	1,440	1%	\$148,780	\$156,512	\$7,732	5%
Brantley	58,682	62,578	3,896	7%	\$106,957	\$118,286	\$11,330	11%
Caballo Lake	211,220	260,641	49,421	23%	\$175,941	\$189,234	\$13,293	8%
Cerrillos Hills	7,931	11,629	3,698	47%	\$10,340	\$12,333	\$1,993	19%
Cimarron Canyon	122,660	176,347	53,687	44%	\$94,755	\$92,514	(\$2,240)	-2%
City Of Rocks	41,303	39,218	-2,085	-5%	\$80,845	\$86,805	\$5,960	7%
Clayton Lake	37,066	34,555	-2,511	-7%	\$28,093	\$37,706	\$9,612	34%
Conchas Lake	92,148	98,925	6,777	7%	\$43,329	\$60,654	\$17,326	40%
Coyote Creek	59,441	47,745	-11,696	-20%	\$26,871	\$33,576	\$6,706	25%
Eagle Nest	188,320	154,917	-33,403	-18%	\$51,460	\$41,693	(\$9,767)	-19%
El Vado	68,474	47,343	-21,131	-31%	\$31,637	\$21,748	(\$9,889)	-31%
Elephant Butte Lake	751,985	772,662	20,677	3%	\$641,149	\$623,856	(\$17,293)	-3%
Fenton Lake	88,971	121,247	32,276	36%	\$88,083	\$91,677	\$3,594	4%
Heron	150,504	101,378	-49,126	-33%	\$170,249	\$109,560	(\$60,689)	-36%
Hyde Park	28,402	20,744	-7,658	-27%	\$68,085	\$72,008	\$3,923	6%
Leasburg	57,997	53,804	-4,193	-7%	\$55,584	\$50,345	(\$5,240)	-9%
Living Desert	42,220	40,141	-2,079	-5%	\$111,954	\$106,878	(\$5,076)	-5%
Manzano	0	6,278	6,278	0%	\$792	\$87,753	\$7,961	1005%
Mesilla Valley	15,783	17,733	1,950	12%	\$12,019	\$17,381	\$5,362	45%
Morphy Lake	55,514	43,891	-11,623	-21%	\$17,676	\$22,980	\$5,304	30%
Navajo Lake	470,760	460,380	-10,380	-2%	\$466,822	\$451,571	(\$15,251)	-3%
Oasis	33,781	34,262	481	1%	\$50,062	\$47,154	(\$2,908)	-6%
Oliver Lee	34,839	31,370	-3,469	-10%	\$51,565	\$59,788	\$8,223	16%
Pancho Villa	20,875	19,186	-1,689	-8%	\$41,964	\$51,548	\$9,584	23%
Percha Dam	50,075	44,595	-5,480	-11%	\$31,773	\$32,403	\$630	2%
Rio Grande Nature Center	202,829	240,638	37,809	19%	\$67,886	\$69,229	\$1,343	2%
Rockhound	32,097	32,732	635	2%	\$63,424	\$59,334	(\$4,090)	-6%
Santa Fe Office	0	0	0	0%	\$47,045	\$94,230	\$47,185	100%
Santa Rosa Lake	70,888	66,333	-4,555	-6%	\$60,795	\$56,538	(\$4,256)	-7%
Storrie Lake	109,598	120,043	10,445	10%	\$59,386	\$70,931	\$11,546	19%
Sugarite Canyon	134,536	122,945	-11,591	-9%	\$62,613	\$69,810	\$7,196	11%
Summer Lake	18,654	24,744	6,090	33%	\$41,440	\$53,949	\$12,509	30%
Ute	304,211	368,051	63,840	21%	\$239,502	\$235,445	(\$4,057)	-2%
Vietnam Veterans	32,215	47,287	15,072	47%	\$657	\$1,054	\$397	60%
Villanueva	55,927	53,218	-2,709	-5%	\$58,044	\$56,809	(\$1,235)	-2%
Totals:	3,852,111	3,983,417	131,306	3%	\$3,429,411	\$3,505,713	\$76,301	2%

Source: New Mexico State Parks

Department of Game and Fish (516)					
GAME PROTECTION FUND (198)					
	ACTUAL		PROJECTED		
	FY13	FY14	FY15	FY16	
BEGINNING BALANCE	\$ 37,357,836	\$ 40,253,799	\$ 39,139,265	\$ 37,913,054	
REVENUE					
Hunting & Fishing Licenses	\$ 21,019,231	\$ 21,304,011	\$ 21,019,231	\$ 21,019,231	
Federal Funds	\$ 13,580,808	\$ 14,863,860	\$ 12,500,000	\$ 12,500,000	
Investment Income (Loss)					
Interest Income	\$ 114,456	\$ 158,827	\$ 43,000	\$ 43,000	
Other Income	\$ 1,267,645	\$ 510,000	\$ 510,000	\$ 510,000	
TOTAL REVENUE	\$ 35,982,140	\$ 36,836,698	\$ 34,072,231	\$ 34,072,231	
EXPENDITURES					
Operating Budget	\$ 31,586,177	\$ 31,417,393	\$ 33,773,442	\$ 34,448,911	
Capital Projects	\$ 1,500,000	\$ 6,533,839	\$ 1,525,000	\$ 8,300,000	
TOTAL EXPENDITURES	\$ 33,086,177	\$ 37,951,232	\$ 35,298,442	\$ 42,748,911	
ENDING BALANCE	\$ 40,253,799	\$ 39,139,265	\$ 37,913,054	\$ 29,236,374	
SHARE WITH WILDLIFE FUND (307)					
ENDING BALANCE	\$ 1,116,228	\$ 1,043,119	\$ 1,006,219	\$ 969,319	
SIKES ACT (HABITAT IMPROVEMENT) FUND (097)					
ENDING BALANCE	\$ 1,443,094	\$ 1,489,326	\$ 1,203,653	\$ 1,133,653	
BIG GAME ENHANCEMENT FUND (772)					
ENDING BALANCE	\$ 2,928,977	\$ 2,827,707	\$ 1,949,848	\$ 1,160,658	
BIG GAME DEPREDATION FUND (549)					
ENDING BALANCE	\$ 1,341,967	\$ 1,117,365	\$ 590,063	\$ 426,063	
HABITAT MANAGEMENT FUND (494)					
ENDING BALANCE	\$ 2,918,547	\$ 3,025,476	\$ 583,662	\$ 583,662	
TRAIL SAFETY FUND (1084)					
ENDING BALANCE	\$ 2,016,398	\$ 1,944,464	\$ 1,710,594	\$ 1,498,094	
BOND INTEREST AND RETIREMENT FUND (428)					
ENDING BALANCE	\$ 476,538	\$ 575,375	\$ 746,904	\$ 232,992	

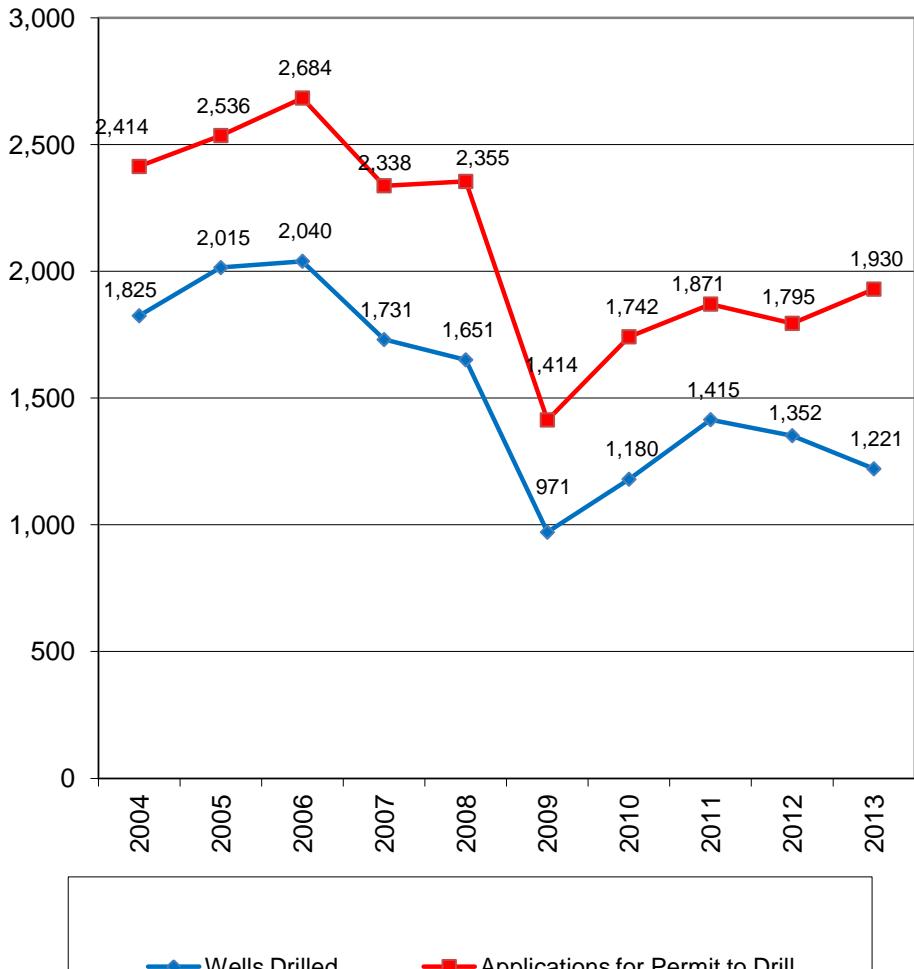
SOURCE: Department of Game and Fish

State Engineer/Interstate Stream Commission (550)				
IMPROVEMENT OF THE RIO GRANDE INCOME FUND (328)				
	ACTUAL	LFC PROJECTED		
	FY14	FY15	FY16	FY17
BEGINNING BALANCE	\$6,450,200	\$6,493,030	\$6,265,028	\$6,069,013
REVENUE				
Permanent Fund	\$1,304,617	\$1,505,431	\$1,537,418	\$1,521,638
Lease Income	\$123,167	\$123,167	\$123,167	\$123,167
Investment Income (Loss)	\$223,239	\$100,000	\$100,000	\$100,000
TOTAL REVENUE	\$1,651,023	\$1,728,598	\$1,760,585	\$1,744,805
EXPENDITURES				
Operating Budget	\$1,608,193	\$1,956,600	\$1,956,600	\$1,956,600
TOTAL EXPENDITURES	\$1,608,193	\$1,956,600	\$1,956,600	\$1,956,600
ADJUSTED BALANCE	\$6,493,030	\$6,265,028	\$6,069,013	\$5,857,218

State Engineer/Interstate Stream Commission (550)				
IRRIGATION WORKS CONSTRUCTION FUND (326)				
	ACTUAL	LFC PROJECTED		
	FY14	FY15	FY16	FY17
BEGINNING BALANCE	\$20,041,993	\$17,800,895	\$11,715,118	\$7,093,878
REVENUE				
Permanent Fund	\$5,757,918	\$6,567,223	\$6,836,760	\$6,766,588
Interest/Loans	\$36,753	\$40,000	\$40,000	\$40,000
Lease Income	\$619,418	\$620,000	\$620,000	\$620,000
Investment Income (Loss)	\$3,101,371	\$1,000,000	\$1,000,000	\$1,000,000
Other Income	\$504,314	\$5,000	\$100,000	\$100,000
TOTAL REVENUE	\$10,019,774	\$8,232,223	\$8,596,760	\$8,526,588
EXPENDITURES				
Operating Budget	\$12,260,873	\$14,318,000	\$13,218,000	\$12,118,000
TOTAL EXPENDITURES	\$12,260,873	\$14,318,000	\$13,218,000	\$12,118,000
ADJUSTED BALANCE	\$17,800,895	\$11,715,118	\$7,093,878	\$3,502,466

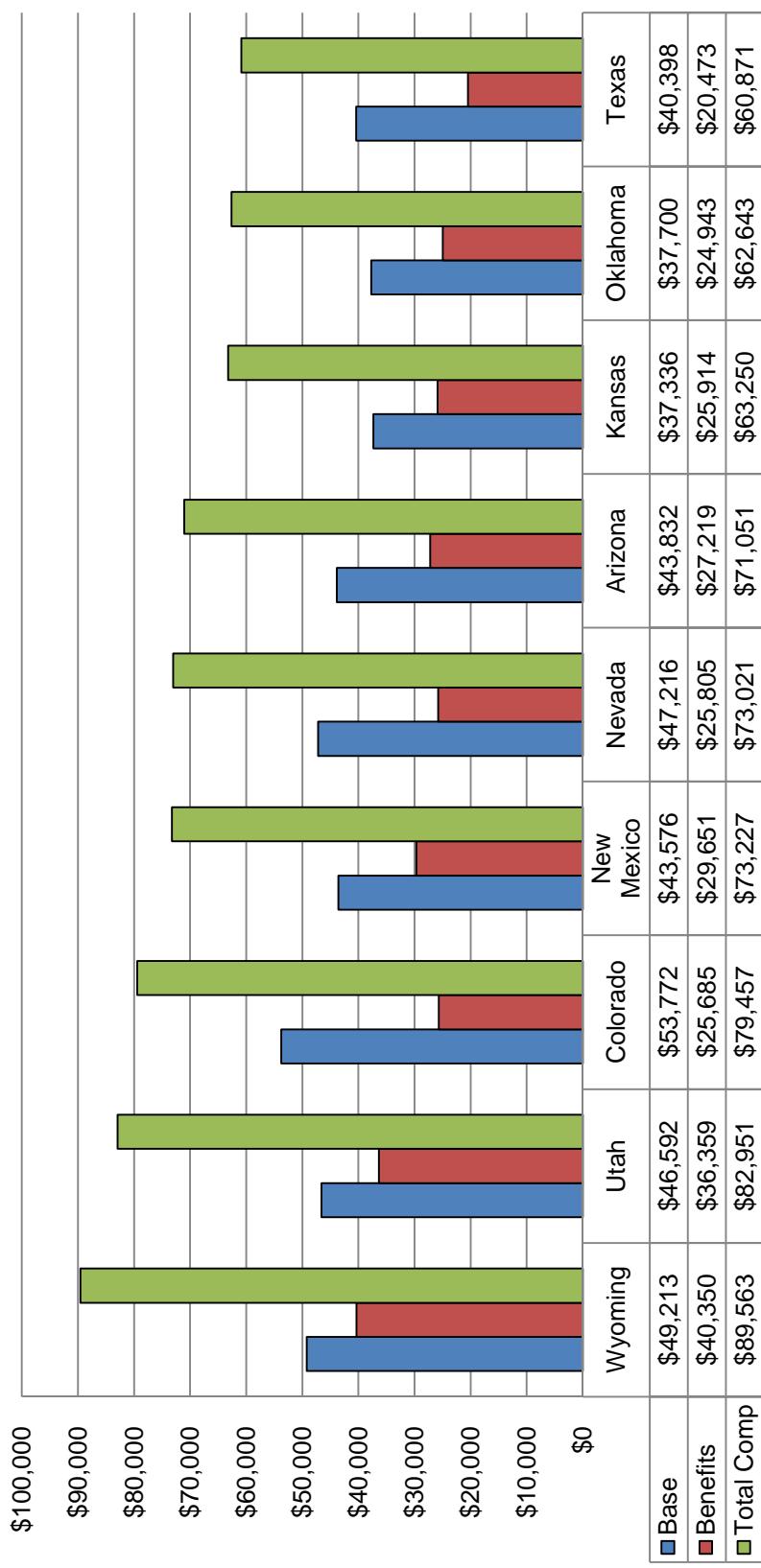
Source: Office of the State Engineer and LFC Files

Oil and Gas Wells Drilled and Permits Issued

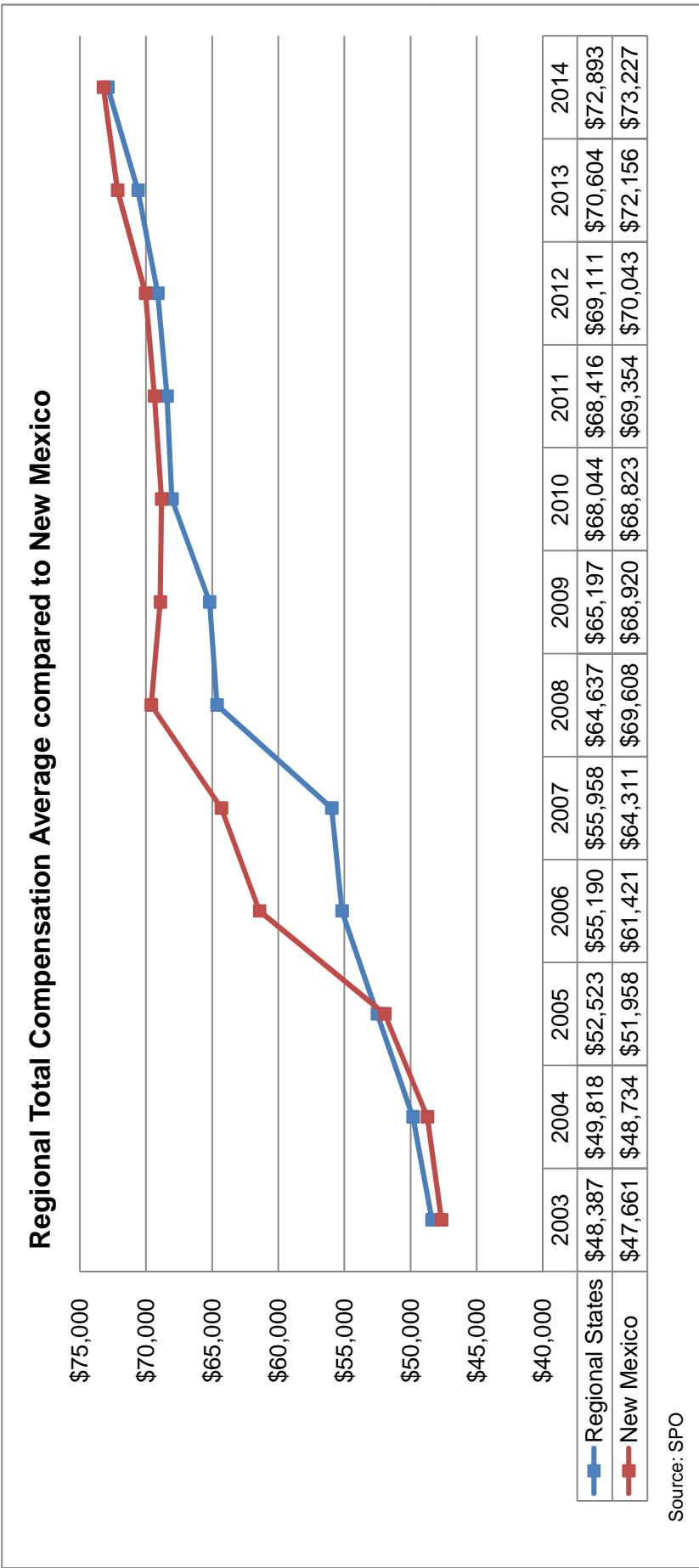


Source: EMNRD, Oil Conservation Division

Regional Public Employee Compensation Survey 2014



Source: SPO



Baseline Count of Positions and Employees/Headcount

(20 Largest Agencies)

Dec-14

Top Twenty Agencies	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY15	FY15	FY15	Current Agency Vacancy Rate in Percent
	7/1/08 *	7/1/09 *	7/1/10 *	7/1/11 *	7/1/12 *	7/1/13 *	7/1/14**	Approved Opbud FTE Count	11/1/14**	12/1/14**	
21800 Administrative Office of the Courts	445.0	438.0	437.0	422.0	419.0	411.0	419.0	436.8	426.0	432.0	1.1%
23200 2nd Judicial District Court	343.0	351.0	344.0	350.0	337.0	350.0	338.0	382.0	343.0	339.0	11.3%
24400 Bernalillo County Metropolitan Court	324.0	327.0	312.0	307.0	305.0	307.0	300.0	341.0	307.0	307.0	10.0%
33300 Taxation & Revenue Dept.	1,105.0	1,080.0	1,045.0	962.0	916.0	915.0	976.0	1,109.0	948.0	946.0	14.7%
35000 General Services Dept.	324.0	320.0	299.0	269.0	246.0	242.0	222.0	333.5	243.0	247.0	25.9%
35500 Public Defender	374.0	363.0	344.0	331.0	327.0	356.0	376.0	394.0	378.0	379.0	3.8%
42000 Regulation & Licensing Dept.	297.0	285.0	263.0	239.0	242.0	234.0	245.0	299.5	250.0	257.0	14.2%
50500 Department of Cultural Affairs	543.0	528.0	502.0	455.0	448.0	446.0	434.0	507.8	462.0	464.0	8.6%
52100 Energy, Minerals & Ntrl Rsrs Dept.	1,051.0	763.0	765.0	809.0	823.0	916.0	700.0	481.0	597.0	594.0	-23.5%
55000 Office of the State Engineer	346.0	331.0	311.0	279.0	273.0	299.0	301.0	327.0	294.0	293.0	10.4%
63000 Human Services Dept.	1,878.0	1,848.0	1,787.0	1,721.0	1,683.0	1,760.0	1,760.0	2,002.5	1,809.0	1,812.0	9.5%
63100 Dept. of Workforce Solutions	476.0	502.0	528.0	501.0	498.0	389.0	430.0	545.0	417.0	420.0	22.9%
64400 Division of Vocational Rehabilitation	298.0	282.0	268.0	237.0	222.0	221.0	238.0	297.0	248.0	242.0	18.5%
66500 Department of Health	3,819.0	3,810.0	3,692.0	3,347.0	3,186.0	3,271.0	3,248.0	3,791.0	3,278.0	3,287.0	13.3%
66700 Department of Environment	672.0	651.0	608.0	560.0	552.0	557.0	568.0	660.5	563.0	569.0	13.9%
69000 Children, Youth & Families Dept.	1,945.0	1,985.0	1,891.0	1,814.0	1,833.0	1,882.0	1,863.0	2,146.6	1,862.0	1,902.0	11.4%
77000 New Mexico Corrections Dept.	2,203.0	2,211.0	2,099.0	1,953.0	1,904.0	1,903.0	1,962.0	2,447.0	1,984.0	1,973.0	19.4%
79000 Department of Public Safety	1,140.0	1,132.0	1,096.0	1,053.0	1,027.0	1,062.0	1,038.0	1,257.7	1,035.0	1,028.0	18.3%
80500 Department of Transportation	2,460.0	2,377.0	2,219.0	2,055.0	2,040.0	2,169.0	2,152.0	2,487.5	2,147.0	2,157.0	13.3%
92400 Public Education Dept.	291.0	279.0	256.0	237.0	194.0	207.0	222.0	247.3	224.0	222.0	10.2%
Total Top 20 Agencies	20,334.0	19,863.0	19,066.0	17,901.0	17,475.0	17,897.0	17,792.0	20,493.7	17,815.0	17,870.0	12.8%
All Other Agencies Total	5,322.0	5,188.0	5,007.0	4,711.0	4,688.0	4,690.0	4,625.0	4,984.5	4,720.0	4,684.0	6.0%
Grand Total	25,656.0	25,051.0	24,073.0	22,612.0	22,163.0	22,587.0	22,417.0	25,478.2	22,535.0	22,554.0	11.5%

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

** Data From Table of Organizational Listing (TOOL) Reports

Source: LFC Files

Funded Vacancy Rate Summary

Code	Department Name	FY15 Operating Budget				FY16 LFC Recommendation			
		Funded Vacancy Cost	Unfunded Cost	Number of Funded Vacant FTE	Number of Unfunded FTE	Funded Vacancy Cost	Unfunded Cost	Number of Funded Vacant FTE	Number of Unfunded FTE
205	Supreme Court Law Library	\$ 182.6	\$ (22.2)	2.2	-0.3	\$ 189.4	\$ (13.5)	2.3	-0.2
208	New Mexico Compilation Commission	\$ 47.8	\$ (13.7)	0.5	-0.2	\$ 47.8	\$ (17.7)	0.5	-0.2
210	Judicial Standards Commission	\$ 39.2	\$ (28.4)	0.4	-0.3	\$ 61.0	\$ (0.5)	0.7	0.0
215	Court of Appeals	\$ (147.7)	\$ (193.8)	-1.6	-2.1	\$ (147.7)	\$ (250.1)	-1.6	-2.8
216	Supreme Court	\$ (11.8)	\$ (160.2)	-0.1	-1.7	\$ 102.9	\$ (54.0)	1.1	-0.6
218	Administrative Office of the Courts	\$ (998.8)	\$ (3,022.2)	-13.4	-40.4	\$ (138.4)	\$ (3,016.8)	-1.9	-40.3
219	Supreme Court Building Commission	\$ (2.2)	\$ (2.2)	0.0	0.0	\$ 24.7	\$ (0.1)	0.5	0.0
231	First Judicial District Court	\$ 255.5	\$ (345.1)	3.4	-4.5	\$ 427.9	\$ (295.8)	5.6	-3.9
232	Second Judicial District Court	\$ 407.4	\$ (2,647.1)	5.6	-36.5	\$ 951.4	\$ (2,373.4)	13.1	-32.7
233	Third Judicial District Court	\$ (103.1)	\$ (652.8)	-1.3	-8.5	\$ 27.7	\$ (656.0)	0.4	-8.5
234	Fourth Judicial District Court	\$ (10.6)	\$ (28.6)	-0.1	-0.4	\$ (0.2)	\$ (58.1)	0.0	-0.8
235	Fifth Judicial District Court	\$ 404.3	\$ (220.6)	5.4	-2.9	\$ 494.3	\$ (189.2)	6.6	-2.5
236	Sixth Judicial District Court	\$ 110.0	\$ (143.5)	1.5	-1.9	\$ 154.6	\$ (101.9)	2.1	-1.4
237	Seventh Judicial District Court	\$ 355.1	\$ (119.2)	5.0	-1.7	\$ 388.0	\$ (115.2)	5.5	-1.6
238	Eighth Judicial District Court	\$ (14.9)	\$ (99.2)	-0.2	-1.3	\$ 28.5	\$ (101.4)	0.4	-1.4
239	Ninth Judicial District Court	\$ (287.1)	\$ (287.1)	-3.7	-3.7	\$ (200.8)	\$ (242.2)	-2.6	-3.1
240	Tenth Judicial District Court	\$ 8.2	\$ (10.6)	0.1	-0.1	\$ 26.4	\$ (11.6)	0.3	-0.2
241	Eleventh Judicial District Court	\$ 19.6	\$ (349.2)	0.3	-4.9	\$ 159.7	\$ (312.7)	2.2	-4.4
242	Twelfth Judicial District Court	\$ 45.9	\$ (276.5)	0.6	-3.9	\$ 101.5	\$ (213.6)	1.4	-3.0
243	Thirteenth Judicial District Court	\$ (271.4)	\$ (621.3)	-3.5	-8.0	\$ (68.4)	\$ (465.3)	-0.9	-6.0
244	Bernalillo County Metropolitan Court	\$ 1,172.6	\$ (1,043.5)	18.2	-16.2	\$ 1,172.6	\$ (1,443.0)	18.2	-22.5
251	First Judicial District Attorney	\$ (300.9)	\$ (357.9)	-4.1	-4.8	\$ (258.3)	\$ (437.3)	-3.5	-5.9
252	Second Judicial District Attorney	\$ 273.1	\$ (1,852.8)	4.0	-27.0	\$ 626.2	\$ (1,607.6)	9.1	-23.4
253	Third Judicial District Attorney	\$ 161.4	\$ (220.0)	2.2	-3.0	\$ 161.4	\$ (229.2)	2.2	-3.1
254	Fourth Judicial District Attorney	\$ 423.3	\$ (98.1)	5.8	-1.3	\$ 423.5	\$ (119.1)	5.8	-1.6
255	Fifth Judicial District Attorney	\$ 295.1	\$ (156.0)	4.0	-2.1	\$ 405.5	\$ (97.4)	5.5	-1.3
256	Sixth Judicial District Attorney	\$ 280.5	\$ (136.4)	3.6	-1.8	\$ 281.6	\$ (188.5)	3.7	-2.4
257	Seventh Judicial District Attorney	\$ 297.6	\$ (73.4)	4.4	-1.1	\$ 324.4	\$ (46.6)	4.8	-0.7
258	Eighth Judicial District Attorney	\$ 165.9	\$ (115.2)	2.1	-1.5	\$ 205.5	\$ (75.9)	2.7	-1.0
259	Ninth Judicial District Attorney	\$ 143.3	\$ (160.3)	1.9	-2.2	\$ 167.3	\$ (139.8)	2.3	-1.9
260	Tenth Judicial District Attorney	\$ 97.8	\$ (2.5)	1.2	0.0	\$ 114.3	\$ 0.1	1.4	0.0
261	Eleventh Judicial District Attorney, Div I	\$ (30.3)	\$ (391.4)	-0.5	-5.9	\$ 0.6	\$ (444.3)	0.0	-6.7
262	Twelfth Judicial District Attorney	\$ (126.7)	\$ (684.7)	-1.7	-9.2	\$ (47.8)	\$ (687.6)	-0.6	-9.2
263	Thirteenth Judicial District Attorney	\$ 953.7	\$ (54.7)	15.8	-0.9	\$ 947.7	\$ (363.7)	15.7	-6.0
264	Administrative Office of the District Attorneys	\$ (149.6)	\$ (149.6)	-1.6	-1.6	\$ (149.4)	\$ (270.4)	-1.6	-3.0
265	Eleventh Judicial District Attorney, Division II	\$ 98.5	\$ (1.7)	1.6	0.0	\$ 102.9	\$ (29.6)	1.6	-0.5
305	Attorney General	\$ 1,374.8	\$ (960.7)	14.9	-10.4	\$ 1,920.8	\$ (384.4)	20.8	-4.2
308	State Auditor	\$ 643.2	\$ (51.9)	7.0	-0.6	\$ 643.1	\$ (75.6)	7.0	-0.8
333	Taxation and Revenue Department	\$ 700.8	\$ (7,972.6)	11.4	-129.4	\$ 1,382.5	\$ (7,860.9)	22.4	-127.6
337	State Investment Council	\$ 395.5	\$ (63.7)	2.7	-0.4	\$ 533.1	\$ (18.5)	3.6	-0.1

Funded Vacancy Rate Summary

Code	Department Name	FY15 Operating Budget				FY16 LFC Recommendation		
		Funded Vacancy Cost	Unfunded Cost	Number of Funded Vacant FTE	Number of Unfunded FTE	Funded Vacancy Cost	Unfunded Cost	Number of Funded Vacant FTE
341	Department of Finance and Administration	\$ 1,375.0	\$ (1,408.1)	16.0	-16.4	\$ 1,568.1	\$ (1,428.3)	18.2
342	Public School Insurance Authority	\$ (33.5)	\$ (33.5)	-0.4	-0.4	\$ (11.0)	\$ (3.0)	-0.1
343	Retiree Health Care Authority	\$ 74.3	\$ (121.1)	1.0	-1.6	\$ 92.4	\$ (113.0)	1.2
350	General Services Department	\$ 2,172.1	\$ (1,987.3)	32.1	-29.4	\$ 3,194.4	\$ (1,380.2)	47.2
352	Educational Retirement Board	\$ (128.2)	\$ (856.5)	-1.3	-8.9	\$ 487.3	\$ (422.1)	5.1
355	Public Defender Department	\$ 1,382.8	\$ (1,803.4)	18.5	-24.1	\$ 4,568.6	\$ 950.0	61.1
356	Governor	\$ 178.8	\$ 83.7	1.7	0.8	\$ 178.8	\$ 72.8	1.7
360	Lieutenant Governor	\$ (20.3)	\$ (20.3)	-0.2	-0.2	\$ (20.3)	\$ (28.5)	-0.2
361	Department of Information Technology	\$ 3,609.1	\$ (871.2)	39.0	-9.4	\$ 3,378.1	\$ (1,185.1)	36.5
366	Public Employees Retirement Association	\$ (0.7)	\$ (701.0)	0.0	-8.3	\$ 128.5	\$ (575.7)	1.5
369	State Commission of Public Records	\$ 251.7	\$ (197.9)	3.8	-3.0	\$ 321.1	\$ (136.5)	4.9
370	Secretary of State	\$ 305.9	\$ (269.9)	4.1	-3.6	\$ 324.3	\$ (283.1)	4.3
378	Personnel Board	\$ 31.1	\$ (186.7)	0.4	-2.2	\$ 69.0	\$ (149.3)	0.8
379	Public Employee Labor Relations Board	\$ (2.0)	\$ (2.0)	0.0	0.0	\$ 1.0	\$ (0.1)	0.0
394	State Treasurer	\$ 251.7	\$ (161.9)	3.0	-1.9	\$ 253.6	\$ (189.4)	3.0
404	Board of Examiners for Architects	\$ 51.8	\$ 5.8	0.8	0.1	\$ 59.2	\$ (4.2)	1.0
417	Border Authority	\$ (1.9)	\$ (1.9)	0.0	0.0	\$ (12.1)	\$ (0.1)	-0.2
418	Tourism Department	\$ 197.4	\$ (368.0)	3.1	-5.8	\$ 347.4	\$ (437.6)	5.5
419	Economic Development Department	\$ 446.4	\$ (286.2)	5.9	-3.8	\$ 573.1	\$ 35.7	7.5
420	Regulation and Licensing Department	\$ 2,387.9	\$ (1,664.1)	36.1	-25.2	\$ 2,475.5	\$ (2,172.3)	37.4
430	Public Regulation Commission	\$ (168.1)	\$ (1,131.8)	2.0	-13.4	\$ 19.1	\$ (1,018.8)	0.2
440	Office Superintendent of Insurance	\$ 3,113.3	\$ (618.9)	41.8	-8.3	\$ 2,645.8	\$ (1,382.0)	35.5
446	Medical Board	\$ 52.2	\$ (90.8)	0.6	-1.0	\$ 84.9	\$ (54.7)	1.0
449	Board of Nursing	\$ (14.5)	\$ (14.5)	-0.2	-0.2	\$ (6.5)	\$ (0.2)	-0.1
460	New Mexico State Fair	\$ 2,488.7	\$ 2,248.6	26.7	24.2	\$ 2,473.6	\$ 2,649.6	26.6
464	State Board for Engineers & Land Surveyors	\$ 311.8	\$ (26.6)	4.2	-0.4	\$ 273.0	\$ (51.5)	3.7
465	Gaming Control Board	\$ 263.1	\$ (327.7)	3.5	-4.4	\$ 337.3	\$ (282.3)	4.5
469	State Racing Commission	\$ (86.6)	\$ (142.0)	-1.2	-2.0	\$ (78.8)	\$ (114.8)	-1.1
479	Board of Veterinary Medicine	\$ (18.0)	\$ (18.0)	-0.3	-0.3	\$ (17.8)	\$ (18.7)	-0.3
490	Cumbres and Toltec Scenic Railroad Commission	\$ 21.8	\$ (78.8)	0.2	-0.8	\$ (9.7)	\$ (113.9)	-0.1
491	Office of Military Base Planning and Support	\$ 0.5	\$ 0.5	0.0	0.0	\$ 0.5	\$ (0.3)	0.0
495	Spaceport Authority	\$ 430.9	\$ (96.9)	5.0	-1.1	\$ 553.1	\$ (27.4)	6.4
505	Cultural Affairs Department	\$ 2,573.6	\$ (1,835.6)	41.4	-29.5	\$ 1,181.2	\$ (3,383.9)	19.0
508	New Mexico Livestock Board	\$ 224.6	\$ (625.5)	3.3	-9.1	\$ 240.3	\$ (544.5)	3.5
516	Department of Game and Fish	\$ 2,258.1	\$ (1,343.8)	31.6	-18.8	\$ 2,219.0	\$ (1,473.6)	31.0
521	Energy, Minerals and Natural Resources Dept.	\$ 1,522.7	\$ (3,235.2)	21.7	-46.0	\$ 2,844.1	\$ (2,348.0)	40.4
522	Youth Conservation Corps	\$ 0.8	\$ 0.8	0.0	0.0	\$ 3.5	\$ 0.3	0.0
539	Commissioner of Public Lands	\$ (214.6)	\$ (626.4)	-2.8	-8.1	\$ 12.1	\$ (550.3)	0.2
550	State Engineer	\$ 3,128.2	\$ (2,404.7)	38.1	-29.3	\$ 3,397.6	\$ (2,580.9)	41.4
603	Office of African American Affairs	\$ 120.3	\$ 5.8	1.8	0.1	\$ 132.0	\$ 5.4	2.0

Funded Vacancy Rate Summary

FY15 Operating Budget

Code	Department Name	Funded Vacancy Cost	Unfunded Cost	Number of Funded Vacant FTE	Number of Unfunded FTE	Funded Vacancy Cost	Unfunded Cost	Number of Funded Vacant FTE	Number of Unfunded FTE
604	Commission for Deaf and Hard-of-Hearing Persons	\$ 180.4	\$ (21.7)	2.6	-0.3	\$ 253.0	\$ 46.7	3.6	0.7
605	Martin Luther King, Jr. Commission	\$ 165.7	\$ 134.3	2.5	2.0	\$ 6.9	\$ (31.4)	0.1	-0.5
606	Commission for the Blind	\$ 328.0	\$ (545.3)	5.6	-9.3	\$ 169.7	\$ (788.0)	2.9	-13.4
609	Indian Affairs Department	\$ 343.5	\$ 39.5	4.4	0.5	\$ 343.5	\$ 28.5	4.4	0.4
624	Aging and Long-Term Services Department	\$ 199.4	\$ (1,783.0)	2.7	-24.1	\$ 461.5	\$ (1,584.7)	6.2	-21.4
630	Human Services Department	\$ 6,964.5	\$ (13,596.4)	112.2	-219.1	\$ 6,973.4	\$ (16,405.8)	112.4	-264.3
631	Workforce Solutions Department	\$ 4,242.1	\$ 126.8	71.2	2.1	\$ (1,199.3)	\$ (5,344.9)	-20.1	-89.7
632	Workers' Compensation Administration	\$ 67.4	\$ (657.2)	0.9	-9.1	\$ 326.4	\$ (385.8)	4.5	-5.4
644	Division of Vocational Rehabilitation	\$ 2,923.9	\$ (788.4)	44.1	-11.9	\$ 3,055.8	\$ (851.5)	46.0	-12.8
645	Governor's Commission on Disability	\$ 225.6	\$ (4.5)	3.2	-0.1	\$ 310.3	\$ 88.3	4.4	1.3
647	Developmental Disabilities Planning Council	\$ (164.5)	\$ (164.5)	-2.0	-2.0	\$ (126.7)	\$ (143.9)	-1.6	-1.8
662	Miners' Hospital of New Mexico	\$ (4,620.2)	\$ (7,998.1)	-49.9	-86.4	\$ (1,239.9)	\$ (4,638.7)	-13.4	-50.1
665	Department of Health	\$ (1,097.5)	\$ (33,491.8)	-17.2	-523.8	\$ 269.5	\$ (34,193.0)	4.2	-534.8
667	Department of Environment	\$ 4,090.9	\$ (2,805.2)	51.9	-35.6	\$ 5,133.2	\$ (1,867.5)	65.2	-23.7
668	Office of the Natural Resources Trustee	\$ 5.3	\$ 0.4	0.1	0.0	\$ 8.8	\$ 0.7	0.1	0.0
670	Veterans' Services Department	\$ 372.6	\$ (515.9)	5.5	-7.6	\$ 396.2	\$ (559.5)	5.8	-8.2
690	Children, Youth and Families Department	\$ 3,638.0	\$ (23,073.0)	51.4	-326.0	\$ 10,049.9	\$ (17,989.6)	142.0	-254.2
705	Department of Military Affairs	\$ 1,031.4	\$ (741.2)	16.3	-11.7	\$ 1,717.7	\$ (240.2)	27.1	-3.8
760	Parole Board	\$ 2.0	\$ 2.0	0.0	0.0	\$ (8.8)	\$ (0.0)	-0.2	0.0
770	Corrections Department	\$ 8,361.5	\$ (18,576.5)	130.6	-290.2	\$ 8,373.9	\$ (19,642.5)	130.8	-306.9
780	Crime Victims Reparation Commission	\$ (66.2)	\$ (66.2)	-1.0	-1.0	\$ 5.0	\$ (0.0)	0.1	0.0
790	Department of Public Safety	\$ 4,581.1	\$ (7,038.3)	56.7	-87.1	\$ 9,682.9	\$ (3,265.5)	119.8	-40.4
795	Homeland Security and Emergency Management	\$ 185.6	\$ (479.7)	2.5	-6.4	\$ 363.4	\$ (424.9)	4.9	-5.7
805	Department of Transportation	\$ (427.6)	\$ (20,231.7)	-6.3	-296.2	\$ 3,618.1	\$ (16,647.9)	53.0	-243.7
924	Public Education Department	\$ 2,329.7	\$ (2,572.1)	25.6	-28.2	\$ 2,448.0	\$ (2,699.3)	26.9	-29.6
940	Public School Facilities Authority	\$ 437.5	\$ (235.6)	5.0	-2.7	\$ 785.4	\$ (392.3)	9.0	-4.5
950	Higher Education Department	\$ 617.1	\$ (109.0)	7.3	-1.3	\$ 317.9	\$ (399.5)	3.7	-4.7

Source: LFC Files

Methodology:

FY15 personnel information was taken from agency operating budgets.
FY16 personnel information was taken from LFC staff recommendations.

The funded vacancy rate is the appropriation or recommendation less the current personnel costs.
The number of funded and unfunded vacant FTE was calculated by dividing the funded/unfunded amount by the average agency salary.

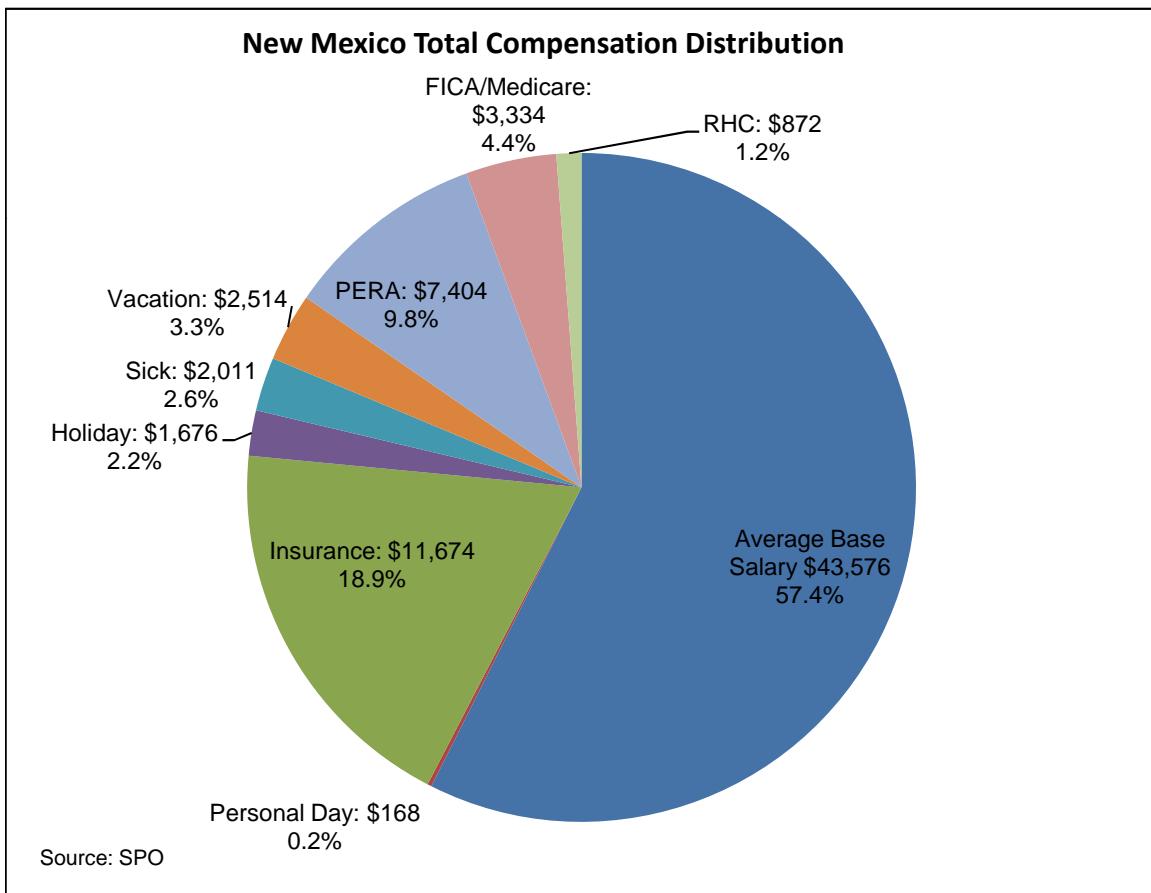
Results Interpretation:

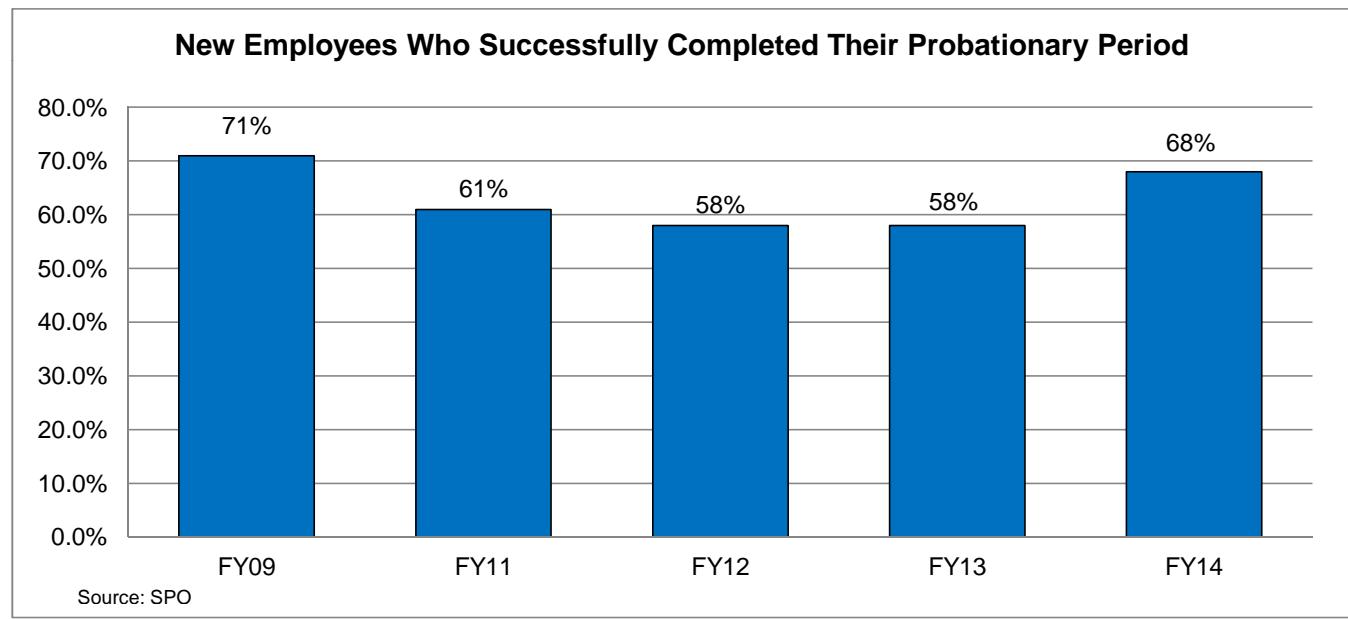
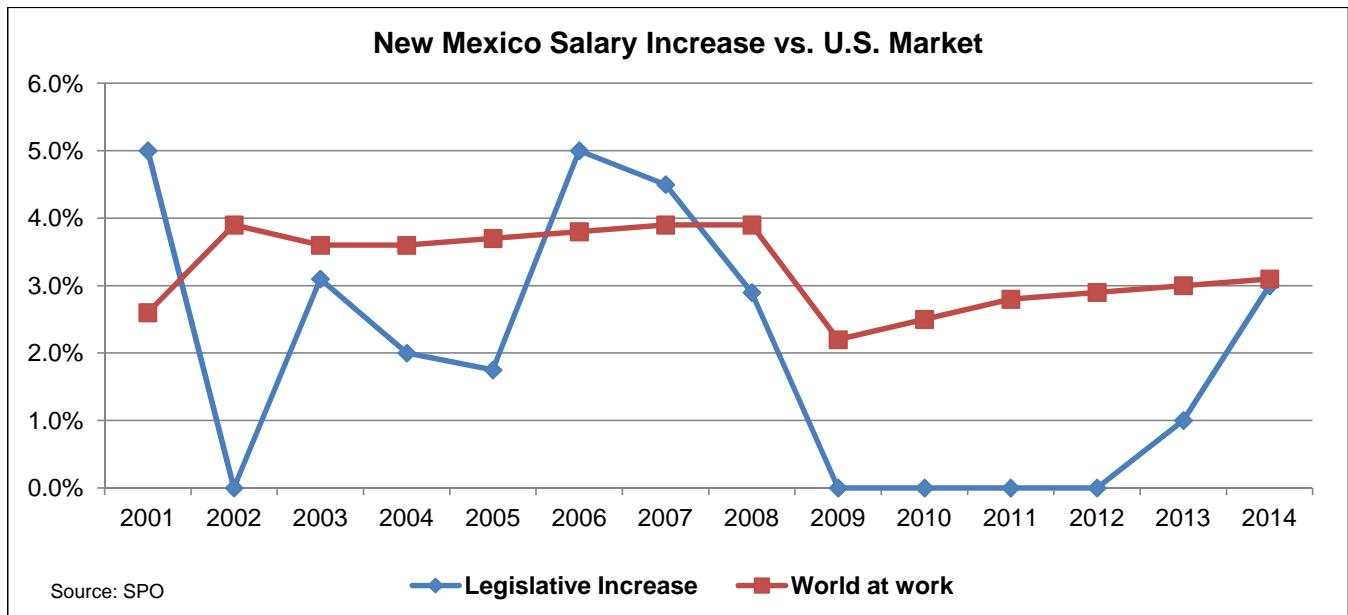
A negative amount in the funded vacancy column means the agency is under funded in PS&EB and will likely have to BAR funds during the year.
A positive amount in the unfunded vacancy column means the agency is over funded in PS&EB.
Seasonal employees may impact results.

Compensation Components Comparison

Compensation Component	Civilian Workers	Private Industry	State & Local Government	State of New Mexico
Wages and salaries	68.7%	69.8%	64.5%	57.4%
Benefits	31.3%	30.2%	36.0%	42.6%
Paid leave	7.0%	6.9%	7.3%	8.1%
Supplemental pay	2.4%	2.8%	0.8%	0.2%
Insurance	9.0%	8.3%	12.0%	20.1%
Health	8.6%	7.8%	11.7%	18.9%
Retirement and savings	5.2%	4.1%	9.9%	9.8%
Defined benefit	3.3%	1.9%	9.0%	9.8%
Defined contribution	1.9%	2.2%	0.8%	-
Legally required	7.7%	8.1%	5.9%	4.4%

Source: SPO





Worksheets for Personal Services and Employee Benefits

The original PScalc form was designed to show how analysts developed the recommendation for the personal services and employee benefits (PS&EB) category. The form is based on a *deductive* process; the starting point is typically the number and cost of all authorized positions. In this process, agencies submit a request for FTE and PS&EB funding which LFC and DFA then reduce in their recommendations. The deductive process results in the LFC justifying reductions to agency requests rather than challenging the agency to justify requested increases in FTE and funding. Additionally, the PScalc 1 form does not identify the level of funded vacant FTE.

In order to better capture the current available funding in the PS&EB category, the PScalc 2 form was developed to show the current funded vacancy, that is, the amount of appropriated funding in the PS&EB category which is available to fill vacant positions. The PScalc 2 is based on an *additive* process which looks at the agency request and the LFC recommendation relative to the base year, in this case, FY15, rather than comparing the LFC recommendation to the agency request. LFC staff has reviewed both forms with the DFA.

PScalc 1

FULLY FUNDED: The FY16 fully funded PS&EB figure, column N on the PScalc 1 form, is determined by summing the agency request for employee salaries, PERA retirement, FICA, retiree healthcare, and health insurance as well as risk rates assessed on the agency for workers compensation, unemployment insurance, and employee liability insurance. The calculation also projects for sick and annual leave payouts as well as overtime costs.

CURRENT FUNDING: Current funding, column O, is derived by subtracting the costs of all vacant positions from the fully funded amount which equals the cost of all currently filled positions. The vacant position costs are derived using the same process as was used in the fully funded calculation.

FY16 Unfunded Vacant FTE: The FY16 unfunded vacant FTE, column H, is calculated by subtracting the fully funded amount from the agency request for PS&EB. The unfunded portion of PS&EB is then divided by the average cost per FTE to derive the approximate number of unfunded FTE in the agency.

PScalc 2

DETERMINING FUNDED VACANCY: The funded vacant FTE, column C row 9, is derived by subtracting current PS&EB funding from appropriated PS&EB funding. The resulting amount is appropriated funding available to hire additional FTE.

DETERMINING AVERAGE COST PER FTE: The average cost per FTE, column C row 11, is determined by dividing the fully funded cost of the PS&EB category by the number of authorized FTE.

DETERMINING FUNDED, VACANT FTE: The funded vacant FTE, column C row 10, is determined by dividing the funded vacancy by the average cost per FTE to determine how many positions, on average, the agency could fill given the current funded vacancy.

PScalc 1

PERSONAL SERVICES AND EMPLOYEE BENEFITS CALCULATION WORKSHEET

Agency: Public Defender Commission
Code: 355

PART ONE -- FTE CALCULATION IN NUMBERS/PERCENT

Program Name	Pcode	A					B					C					D					E					F					G					H					I					J					K				
		FY14 Authorized FTE (FY15 opbud)	FY15 Authorized FTE (FY15 opbud)	FY15 Filled FTE (9/14 TOOL)	FY15 Number of Vacant FTE (9/14 TOOL)	FY15 Current Vacancy Rate (=D/B)	FY15 Current Vacancy Rate (=D/B)	Average Vacancy Rate previous two years	Average Vacancy Rate previous two years	FY16 Base Agency Requested FTE (FY16 Request)	FY16 Base Agency Requested FTE (FY16 Request)	FY16 Unfunded Vacant FTE (FY16 Request)	FY16 Unfunded Vacancy Rate in Percent (=H/B) (=FY16 Request)	FY16 Analyst Adjustment (+/-)	FY16 Analyst Adjustment (+/-)	FY16 Final Analyst Rec (=B+J)	FY16 Final Analyst Rec (=B+J)																																							
Public Defender	p720	394.0	406.0	350.0	56.0	13.8%	12.7%	406.0	406.0	27.7	27.7	6.8%	6.8%	55.0	55.0	461.0	461.0																																							
Totals:		394.0	406.0	350.0	56.0	13.8%	12.7%	406.0	406.0	27.7	27.7	6.8%	6.8%	55.0	55.0	461.0	461.0																																							

PART TWO -- BUDGET CALCULATION IN DOLLARS

Program Name	Pcode	L					M					N					O					P					Q					R					S					T					U					V				
		FY14 Actual PS&EB Expenditures (FY16 Request)	FY15 PS&EB OpBud (FY16 Request)	FY16 Fully Funded PS&EB (FY16 Request)	FY16 Current PS&EB Funding (Filled Positions Only)	FY16 Base Agency Funding Request	FY16 Agency Applied Vacancy Savings (=N-P)	FY16 Agency Current Percent Vacancy Savings (=Q/N)	FY16 Analyst Additional Applied Vacancy Savings (+/-)	FY16 Analyst Current Percent Vacancy Savings (+/-)	FY16 Technical Adjustments (+/-)	FY16 Miscellaneous Adjustments (+/-)	FY16 Analyst Final Analyst Rec (=P+S+T+U)																																											
Public Defender	p720	26,122.0	28,533.7	30,769.5	27,150.9	\$28,672.2	(\$2,097.3)	-6.8%	\$0.0	\$0.0	\$0.0	\$0.0	\$31,719.5																																											
Totals:		\$26,122.0	\$28,533.7	\$30,769.5	\$27,150.9	\$28,672.2	(\$2,097.3)	-6.8%	\$0.0	\$0.0	\$0.0	\$0.0	\$31,719.5																																											

PScalc 2

Detail of Personal Services and Employee Benefits Category Appropriations and Expenditures

Agency: Public Defender Commission

355

	A FY13 Actual	B FY14 Actual	C FY15 OppBud	D FY16 Request	E FY16 Rec.
1 Total PS&EB Appropriation	24,259.1	26,679.4	28,533.7	41,840.4	31,719.5
2 BARS	(421.7)	(672.2)	-	-	-
3 AFSCME settlement	-	(251.1)	-	-	-
4 Other non-expended	(145.9)	114.8			
5 Total Expenditure	23,691.5	26,122.0			
6 Percent Unexpended	1%	0%			
7 Authorized FTE	391.0	394.0	406.0	372.0	372.0
8 Filled FTE	327.0	356.0	372.0		
9 Funded Vacancy in Dollars (8/14)		\$ 1,382.8	\$ 14,689.5	\$ 4,568.6	
10 Funded, Vacant FTE		18.5	196.6	61.1	
11 Average FTE cost		\$ 74.7			

INCOME SUPPORT DIVISION-TANF							
FY15-FY16							
	FY15 Operating Budget			FY15 Estimate (see note)		FY16 HSD Request	
	General Fund	Federal Funds	General Fund	General Fund	Federal Funds	General Fund	Federal Funds
	General Fund	Total	General Fund	Total	General Fund	Total	Total
TANF Revenues							
General Funds in HSD for TANF-MOE	\$87.1		\$87.1		\$87.1		\$87.1
TANF Block Grant		\$110,578.1		\$110,578.1		\$110,578.1	
TANF Prior Year Balances		\$70,650.1		\$70,650.1		\$66,623.0	
TOTAL REVENUE SOURCES	\$87.1	\$181,228.2	\$87.1	\$181,228.2	\$181,315.3	\$87.1	\$177,201.1
STATE EXPENDITURES - USES							
TANF Program Support Admin		\$2,528.0		\$2,528.0		\$2,528.0	
TANF Income Support Admin		\$8,979.7		\$8,979.7		\$8,979.7	
TOTAL - ADMIN	\$0.0	\$11,507.7	\$0.0	\$11,507.7	\$11,507.7	\$0.0	\$11,507.7
TANF Cash Assistance							
Cash Assistance		\$52,900.9		\$47,445.4		\$49,000.0	
Clothing Allowance for School Age Kids		\$1,000.0		\$741.8		\$1,000.0	
Diversion Payments		\$1,743.0		\$982.8		\$1,500.0	
Wage Subsidy Program		\$1,000.0		\$1,000.0		\$2,000.0	
State Funded Legal Alien - MOE	\$87.1	\$87.1	\$87.1	\$87.1	\$87.1	\$87.1	\$87.1
SUBTOTAL, CASH ASSISTANCE	\$87.1	\$56,643.9	\$56,731.0	\$87.1	\$50,170.0	\$53,500.0	\$56,000.0
TANF Support Services							
NMW Workforce Program		\$9,700.0		\$9,700.0		\$9,700.0	
NMW: Substance Abuse Services		\$1,750.0		\$2,000.0		\$1,750.0	
CSED - Alternative Pilot Project							
TANF Employment Related Costs		\$700.0		\$700.0		\$1,500.0	
TANF Transitional Employment		\$1,700.0		\$1,700.0		\$4,701.0	
CYFD - Childcare		\$30,527.5		\$30,527.5		\$30,527.5	
CYFD Prekindergarten		\$6,100.0		\$6,100.0		\$6,100.0	
CYFD Home Visiting		\$2,000.0		\$2,000.0		\$2,000.0	
CYFD Pilot Supportive Housing Project		\$2,000.0		\$2,000.0		\$2,000.0	
PED Prekindergarten							
SUBTOTAL, SUPPORT SERVICES	\$0.0	\$52,677.5	\$52,677.5	\$0.0	\$52,927.5	\$57,178.5	\$0.0
TOTAL HSD - TANF	\$87.1	\$120,829.1	\$120,916.2	\$87.1	\$114,692.3	\$122,273.3	\$87.1
FF Surplus (Deficit)		\$60,399.1			\$66,623.0	\$55,014.9	\$40,814.9

Source: HSD and LFC Files

Note: The FY15 Estimate column shows FY14 actuals for cash assistance given continued enrollment declines.

TOBACCO SETTLEMENT PROGRAM FUND APPROPRIATIONS
 (in thousands)

Agency	Purpose	FY 14 Laws 2013 Chapter 227 and Chapter 228 (1)	FY14 Revised Budget (2)	FY15 Laws 2014, Chapter 63 (3)	FY16 Agency Requests	TROC Rec	FY16 LFC Rec. (4)
609 Indian Affairs	Tobacco Cessation Programs	\$ 249.3	\$ 249.3	\$ 249.3	\$ 249.3	\$ 249.3	\$ 249.3
630 Human Services Department	Medicaid -- Breast and Cervical Cancer Treatment	\$ 1,312.4	\$ 1,312.4	\$ 1,312.4	\$ 1,312.4	\$ 1,312.4	\$ 1,312.4
630 Human Services Department	Medicaid	\$ 7,907.3	\$ 7,907.3	\$ 7,907.3	\$ 7,907.3	\$ 6,907.3	\$ 7,907.0
630 Human Services Department	Medicaid, Contingent on Legislation	\$ -	\$ -	\$ -	\$ -	\$ 20,800.0	\$ -
665 Department of Health	Tobacco Cessation and Prevention	\$ 5,682.0	\$ 5,682.0	\$ 5,682.0	\$ 5,682.0	\$ 5,682.0	\$ 5,682.0
665 Department of Health	Diabetes Prevention and Control	\$ 748.0	\$ 748.0	\$ 748.0	\$ 748.0	\$ 748.0	\$ 748.0
665 Department of Health	HIV/AIDS Services	\$ 293.0	\$ 293.0	\$ 293.0	\$ 293.0	\$ 293.0	\$ 293.0
665 Department of Health	Breast and Cervical Cancer Screening	\$ 128.6	\$ 128.6	\$ 128.6	\$ 128.6	\$ 128.6	\$ 128.6
665 Department of Health	Family Infant Toddler Program					\$ 5,000.0	
665 Department of Health	BCC Screening Program - 3D Mammograms					\$ 1,000.0	
690 Children, Youth & Families	Early Childhood Funding	\$ 9,750.0	\$ 9,750.0	\$ 4,875.0			
950 Higher Education Department	Transfer to Lottery Tuition Fund for Scholarships	\$ 9,875.0	\$ 9,875.0	\$ 4,875.0			
952 University of New Mexico HSC	Instruction and General Purposes	\$ 607.9	\$ 607.9	\$ 607.9	\$ 607.9	\$ 607.9	\$ 607.9
952 University of New Mexico HSC	Research in Genomics and Environmental Health	\$ 979.8	\$ 979.8	\$ 979.8	\$ 979.8	\$ 979.8	\$ 979.8
952 University of New Mexico HSC	Poison Control Center	\$ 590.2	\$ 590.2	\$ 590.2	\$ 590.2	\$ 590.2	\$ 590.2
952 University of New Mexico HSC	Pediatric Oncology Program	\$ 261.4	\$ 261.4	\$ 261.4	\$ 261.4	\$ 261.4	\$ 261.4
952 University of New Mexico HSC	Specialty Education in Trauma	\$ 261.4	\$ 261.4	\$ 261.4	\$ 261.4	\$ 261.4	\$ 261.4
952 University of New Mexico HSC	Specialty Education in Pediatrics	\$ 261.4	\$ 261.4	\$ 261.4	\$ 261.4	\$ 261.4	\$ 261.4
	Sub-total University of New Mexico HSC	\$ 2,962.1	\$ 2,962.1	\$ 2,962.1	\$ 2,962.1	\$ 2,962.1	\$ 2,962.1
Total Appropriations		\$ 38,907.7	\$29,032.7	\$19,282.7	\$19,282.7	\$24,282.7	\$40,082.4

(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.

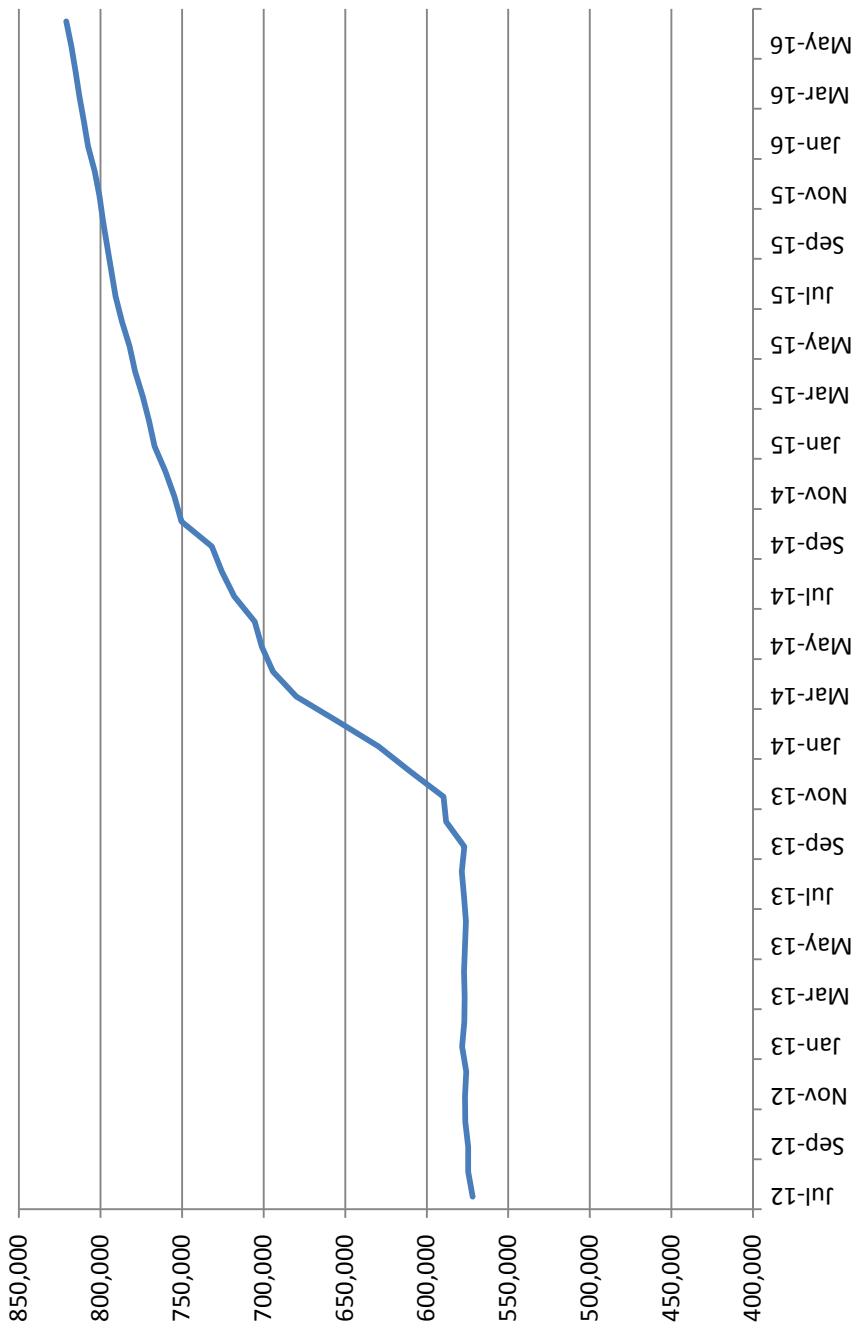
(2) The Department of Finance and Administration reduced FY14 funding allocations based on the anticipated reduction in April 2014 tobacco company legal action.

(3) Section 12 of the General Appropriation Act of 2014 includes provisions to transfer funding to cover any shortfalls in either 2014 or 2015 tobacco fund appropriations contained in Section 4 of the General Appropriation Acts for FY14 and FY15 due to a reduction in transfers from the tobacco companies due to arbitration decisions or other legal issues.

(4) The \$20.8 million appropriation for Medicaid is contingent on legislation passed in the 2015 legislative session authorizing sufficient tobacco settlement revenue distribution from the tobacco settlement permanent fund.

Source: LFC Files

Medicaid Program Enrollment Growth FY13 - FY16



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

Source: HSD November 5, 2014 Projection Brief

Projected General Fund Impact for Medicaid Expansion for FY15 to FY20

	2015	2016	2017	2018	2019	2020
Newly Eligible (Medicaid Expansion) Enrollment						
New Adults Enrollment from ACA (under 139% poverty level)	183,506	203,501	213,501	221,001	226,001	228,501
Newly Eligible Expenditures						
Federal Participation Rate	100%	100%	97.5%	94.5%	93.5%	91.5%
State Share	0%	0%	2.5%	5.5%	6.5%	8.5%
Total Annual Cost (\$ 000s)	\$1,119,490	\$1,354,914	\$1,574,842	\$1,709,686	\$1,832,890	\$1,922,721
Federal Share (\$ 000s)	\$1,119,489	\$1,354,914	\$1,535,471	\$1,615,653	\$1,713,754	\$1,759,289
General Fund (\$ 000s)	\$0	\$0	\$39,371	\$94,033	\$119,136	\$163,432
Base Medicaid Enrollment						
Base Medicaid Program Enrollment	523,871	532,166	538,552	545,015	551,555	558,173
Woodwork Enrollment from Currently Eligible (ACA)	15,566	20,395	23,181	25,966	27,409	28,054
Total Base Medicaid Enrollment	539,437	552,561	561,733	570,981	578,964	586,227
Base Medicaid Expenditures						
Federal Participation Rate (avg blended rate)	77%	77%	77%	77%	77%	77%
State Share	23%	23%	23%	23%	23%	23%
Total Annual Cost (\$ 000s)	\$3,918,004	\$4,155,698	\$4,332,192	\$4,515,530	\$4,703,793	\$4,898,412
Federal Share (\$ 000s)	\$2,768,558	\$2,972,572	\$3,104,194	\$3,236,213	\$3,371,387	\$3,507,291
Other Revenues (\$ 000s)	\$240,023	\$225,034	\$234,035	\$243,397	\$253,133	\$263,258
General Fund (\$ 000s)	\$99,424	\$958,092	\$993,963	\$1,035,920	\$1,079,274	\$1,127,863
GRAND TOTAL						
Total Projected Enrollment	722,943	756,062	775,234	791,982	804,965	814,728
Total Projected Cost (\$ 000s)	\$5,037,494	\$5,510,612	\$5,907,034	\$6,225,216	\$6,536,683	\$6,821,133
Federal Share (\$ 000s)	\$3,888,047	\$4,327,486	\$4,639,665	\$4,851,866	\$5,085,141	\$5,266,580
Other Revenues (\$ 000s)	\$240,023	\$225,034	\$234,035	\$243,397	\$253,133	\$263,258
General Fund (\$ 000s)	\$99,424	\$958,092	\$1,033,334	\$1,129,953	\$1,198,410	\$1,291,295

Source: HSD August 2014 Projection

Medicaid Enrollment Growth Forecast Including Impact of Affordable Care Act Enrollment						
	2014	2015	2016	2017	2018	2019
Base Medicaid Program	495,556	523,871	532,166	538,552	545,015	551,555
Waowork Enrollment from Currently Eligible (ACA)	19,847	15,566	20,395	23,181	25,966	27,409
New Adults Enrollment from ACA (under 139% poverty level)	133,386	183,506	203,501	213,501	221,001	226,001
Total	648,789	722,943	756,062	775,234	791,982	804,965
						814,728

Source: HSD

Medicaid Expenditures FY10 to FY16						
	FY10 Actual	FY11 Final	FY12 Prelim.	FY13 Prelim.	FY14 Projection ¹	FY15 Projection
Fee for Service	\$820,914	\$800,976	\$732,604	\$638,470	\$616,103	\$529,301
Waiver Programs Including Developmental Disabilities	\$320,103	\$316,524	\$315,368	\$323,816	\$321,231	\$326,738
Managed Care						
Physical Health	\$1,135,777	\$1,084,436	\$1,062,470	\$1,157,167	\$1,353,517	\$1,574,128
Behavioral Health	\$238,228	\$241,572	\$252,646	\$259,989	\$282,296	\$337,631
Coordination of Long-Term Service (CoLTS)	\$797,380	\$861,383	\$865,427	\$924,155	\$922,026	\$955,565
State Coverage Insurance (SCI)	\$402,890	\$312,521	\$238,340	\$219,294	\$102,291	see note
Medicaid Costs for Medicare Patients	\$93,511	\$105,070	\$114,770	\$113,262	\$117,877	\$134,059
Other Costs/Adjustments	\$7,983	(\$4,763)	\$58,443	\$41,286	\$80,273	\$107,628
Newly Eligibles (Physical and Behavioral health)					\$423,817	\$1,161,695
Grand Total	\$3,816,786	\$3,717,719	\$3,640,068	\$3,677,439	\$4,219,431	\$5,126,745
						\$5,542,906

Source: HSD Medicaid Projection Publications

Note: Affordable Care Act began January 1, 2014. Newly eligible adults from ACA include transfers from state coverage insurance which ended with ACA.

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	Allocated from Program Reform and Redesign	Expedited Allocations (emergency placements)	Total DD Waiver Allocations	Number on DD Waiver	Number on Waiting List	Average Annual Attrition	Average Cost Per Client	Reversion to General Fund
FY08	\$78,022,300	\$5,000,000 for 70 new clients	0	N/A	N/A	14	14	3,738	3,991	N/A	\$71,397	\$0
FY09	\$85,022,300	\$4,000,000 for 50 new clients	0	86	55	15	156	3,750	4,330	75	\$74,270	\$11,564,700
FY10	\$66,740,200	\$5,400,000 for 215 new clients	0	0	36	12	48	3,693	4,610	60	\$78,100	\$2,100,200
FY11	\$60,555,200	\$2,250,000 for 100 new clients	89	N/A	N/A	22	111	3,703	4,998	67	\$82,000	\$2,447,800
FY12	\$90,526,700	\$1,000,000 for 50 new clients	45	5	N/A	13	63	3,678	5,401	76	\$83,500	\$3,290,100
FY13	\$94,429,500	\$2,769,500 for 123 new clients	123	135	51	19	328	3,820	5,943	70	\$74,349	\$7,358,452
FY14	\$99,029,500	\$4,600,000 for 227 new clients	209	176	50	30	465	3,829	6,248	70	\$71,000	\$5,522,130
FY15	\$102,838,500	\$3,300,000 for 175 new clients	185	80	70	20	355	4,419	6,035	70	\$69,000	\$2,729,400 (projected)
FY16 (projected)	\$102,331,200	\$1,000,000 for 50 new clients	50	70	60	10	190	4,609	6,045	70	\$70,000	(\$373,500) (projected)

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 FMAP rates. The FY15 appropriation includes \$500 thousand for a DD Medicaid waiver provider rate increase, and the FY16 projected appropriation includes \$300 thousand for a rate increase.

Secure Juvenile Justice Facilities Population Census							
	Camino Nuevo Youth Center	San Juan County Detention Center	Youth Diagnostic and Development Center	J. Paul Taylor Center	Albuquerque Boys Center ¹	Lincoln Pines ²	Total
Capacity	96	10	108	48	0	24	286
Location	Albuquerque	Farmington	Albuquerque	Las Cruces	Albuquerque	Ruidoso	
	FY08	N/A	9	133	42	N/A	184
	FY09	31	6	117	36	10	N/A
	FY10	61	9	85	47	9	N/A
Average Daily Population	FY11	71	8	92	46	11	N/A
	FY12	88	8	106	44	11	N/A
	FY13	71	8	86	45	11	N/A
	FY14	78	5	74	39	11	10
	FY15 ³	75	7	72	32	N/A	13
							199

Source: CYFD

¹ABC closed as secure facility in October 2013

²Lincoln Pines opened in mid-November 2013 with 12 beds.

³FY15 data is reported up to November 2014.

Children, Youth and Families Department
Childcare Assistance Funding History

(in thousands)

November 5, 2014

Fiscal Year	General Fund	Federal Funds	OSF Transfer	TANF Transfer	Federal ARRA	Total	Average # Children	Monthly Average Cost	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	\$7,368.5	\$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)	100% (Aug '01 - Jun '02)
FY03	\$7,031.4	\$30,736.4	\$600.0	\$29,311.3		\$67,979.1	22,080	\$255	100% (Jul '02 - Feb '03)	130% (Mar '03 - Jun '03)
FY04	\$9,531.4	\$29,509.1	\$900.0	\$32,857.1		\$72,797.6 *	23,316	\$260	130% (Jul '03)	150% (Aug '03 - Jun '04)
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)	165% (May '07 - Jun '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)	200% (Sep '08 - Jun '09)
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	\$26,738.5	\$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%	100% (Feb '13 - Nov '13)
FY14	\$33,290.4	\$15,145.2	\$779.0	\$23,777.5		\$72,992.1	17,790	\$338	200%	150% (Nov '13 - current)
FY15*	\$30,290.4	\$36,363.1	\$750.0	\$30,527.5		\$97,931.0	18,000	\$430	200%	150% (July '14 - June '15)
FY16*	\$30,290.4	\$36,089.1	\$0.0	\$30,527.5		\$96,907.0	18,500	\$430	200%	150% (July '15 - June '16)

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.

Child Care Funding Sources and Uses, FY13 to FY16
 (in thousands)

	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Request
Sources				
CCDF (Federal)	\$35,113	\$22,607	\$46,601	\$46,601
Title IV-E (Federal)	\$900	\$900	\$900	\$900
TANF (Federal)	\$23,778	\$23,778	\$30,527	\$30,527
Employment & Training (Federal)	\$332	\$0	\$0	\$0
Other State Funds	\$0	\$779	\$750	\$0
General Fund	\$33,732	\$37,840	\$35,283	\$35,001
Total Revenue	\$93,855	\$85,904	\$114,061	\$113,029
Uses				
Child Care Services*				
1-Star	\$8,177	\$6,092	\$6,366	\$6,299
2-Star	\$32,264	\$23,168	\$26,539	\$26,262
3-Star	\$10,391	\$14,349	\$23,699	\$23,451
4-Star	\$7,222	\$6,223	\$7,247	\$7,171
5-Star	\$22,771	\$23,160	\$34,080	\$33,724
Child Care Services 1-5 Star Uses Total	\$80,825	\$72,992	\$97,931	\$96,907
Quality Initiatives (TTAP, etc)	\$4,152	\$4,623	\$8,437	\$8,437
Admin/Eligibility	\$6,957	\$8,289	\$7,693	\$7,685
Total Spending	\$91,934	\$85,904	\$114,061	\$113,029
Balance	\$1,921	\$0	\$0	\$0
Balances by Revenue				
CCDF (Federal)	\$0	\$0	\$0	\$0
Employment & Training (Federal)	\$0	\$0	\$0	\$0
Other State Funds	\$0	\$0	\$0	\$0
General Fund	\$1,921	\$0	\$0	\$0
Projected Average Monthly Caseload	20,922	20,654	20,248	18,779
Actual Average Monrhtly Caseload	19,209	17,846	16,532*	17,539**

*As of October 2014

Source: CYFD and LFC Files

**Projected average

Home Visiting Direct Service and Infant Team Contracts

Contractor	Area Served	Contract Amount	Number of Families Contracted to Serve	Contract Amount	Number of Families Contracted to Serve	Contract Amount	FY14	FY15
Appertrie	Sierra County						\$124,515	\$124,515
Aprendamos Intervention Team	Dona Ana County						\$125,000	17 *
Avance	Dona Ana County						\$135,000	45
Ben Archer Health Center	Northern Dona Ana, Luna, Otero & Sierra Counties	\$133,862	44	\$208,272	70	\$239,942	80	\$329,942
Colfax County	Colfax County			\$50,000	17	\$100,000	33	\$100,000
ENRSH	Curry County					\$150,000	50	\$150,000
First Born Los Alamos	Los Alamos County							\$1172,679
Gallup-McKinley County Schools	McKinley County	\$245,676	40	\$436,740	145	\$512,044	120	\$474,392
Gila Regional Hospital	Grant, Hidalgo and Luna Counties						\$125,000	17 *
Gila Regional Hospital/First Born Program	Grant County	\$180,021	60	\$280,021	93	\$281,000	94	\$281,000
Greater Santa Rosa Council	Guadalupe County							\$201,000
Guidance Center of Lea County	Lea County							\$201,000
Kiwanis Club - Las Vegas	San Miguel							\$130,000
La Clinica De Familia	Dona Ana County			\$210,000	70	\$260,000	87	\$260,000
Laguna Dept. of Education	Cibola County							\$51,958
Las Cumbres Community Services	Santa Fe County/added Rio Arriba County in FY14	\$54,000	18	\$104,000	35	\$200,000	66	\$200,000
Luna County	Luna County							\$450,000
Native American Professional Parent Resources	Bernalillo, Chaco, Sandoval and Valencia Counties	\$103,858	35	\$103,858	35	\$51,900	25	\$0
NM Community Foundation	Los Alamos, Rio Arriba and Santa Fe Counties						\$150,000	19 *
Peanut Butter & Jelly Family Services	Sandoval & Bernalillo Counties	\$110,782	37	\$110,782	37	\$110,782	37	\$150,000
Presbyterian Healthcare Services dba Espanola Hospital	Rio Arriba County	\$108,702	36	\$108,702	36	\$160,702	54	\$160,702
Presbyterian Healthcare Services dba Socorro General Hospital	Socorro County	\$121,000	40	\$171,000	57	\$225,000	75	\$225,000
Presbyterian Medical Services	Lea, San Juan and Eddy Counties/added Cibola, Sandoval and Valencia Counties in FY14/added Chaves County in FY15 Quay County	\$110,782	37	\$224,775	75	\$1,038,000	346	\$1,128,000
Regional Education Center #6	Taos, Union and Colfax Counties	\$270,031	90	\$270,031	90	\$270,031	90	\$250,000
Taos Health Services/Holy Cross Hospital	Torrance County/added Guadalupe County in FY14	\$83,000	27	\$183,000	61	\$303,500	101	\$223,500
Torrance County	Santa Fe County	\$156,941	52	\$211,941	71	\$211,941	71	\$326,941
United Way of Santa Fe County	Bernalillo County/added Lea County in FY14	\$255,676	32	\$439,390	146	\$399,362	210	\$1,284,226
University of New Mexico-CDD&D HSC	Bernalillo County						\$150,000	19 *
University of New Mexico-H-Health Science Center	Bernalillo County	\$81,000	27	\$81,000	27	\$135,000	45	\$0
University of New Mexico Hospital	Bernalillo County							\$54,000
University of New Mexico Hospital-Young Children Health Center	Bernalillo County-Albuquerque, Southeast Heights	\$100,000	33	\$100,000	33	\$105,000	35	\$105,000
Youth Development Inc.	Rio Arriba County							\$100,000
TOTALS		\$2,115,331	608	\$3,293,512	1,098	\$6,955,677	1,991	\$9,096,000

Source: CYFD

RED = Infant Teams (infants in CYFD custody) - Program will be moved out of CYFD Early Childhood Services Division into CYFD Children's Behavioral Health Division in FY16.

* Number of infants

** Includes number of Home Providers for Federal Family Child Care Outreach

*** Includes prenatal visits

Head Start and Early Head Start Providers								
Provider	Center	County Served	FY13		FY14		FY15	
			Federal Funding Amount	Capacity	Federal Funding Amount	Capacity	Federal Funding Amount	Capacity
Child & Family Services of Lea County	Bernice Coffield EHS Center	Lea County	\$2,340,971	50	\$2,218,070	50	\$2,218,070	50
	Washington Heights HS/EHS Center	Lea County		118		118		118
	Tiuel HS/EHS Center	Lea County		127		127		127
	Hillcrest HS Center	Lea County		34		34		34
Total				329		329		329
City of Albuquerque	Catholic Charities EHS	Bernalillo County	\$2,809,094	16	\$2,661,617	16	\$2,661,617	16
	McArthur EHS	Bernalillo County		16		16		16
	Rio Grande GRADS EHS	Bernalillo County		16		16		16
	School on Wheels EHS	Bernalillo County		16		16		16
	Trumbull EHS	Bernalillo County		16		16		16
	La Mesa EHS	Bernalillo County		8		8		8
	Western Trail EHS	Bernalillo County		16		16		16
	Plaza Feliz	Bernalillo County		0		16		16
	Cuidando de Ninos EHS	Bernalillo County		24		24		24
	Home-Based	Bernalillo County		74		50		50
	Pregnant Moms	Bernalillo County		10		10		10
Total				212		204		204
Dona Ana County Head Start	Anthony HS Center	Dona Ana County	\$1,830,893	102	\$1,734,771	102	\$1,734,771	102
	Berino HS Center	Dona Ana County		34		34		34
	Lester HS Center	Dona Ana County		34		34		34
	Companeros HS Center/NMSU Campus	Dona Ana County		40		41		41
	Mesilla Community Center	Dona Ana County		13		0		0
	Vado HS Center	Dona Ana County		34		34		34
Total				257		245		245
Eastern Plains Community Action Association	Anton Chico HS Center	Guadalupe County	\$3,431,872	15	\$3,251,699	15	\$3,251,699	15
	Clovis HS/EHS Center	Curry County		168		168		168
	Ft. Sumner HS Center	De Baca County		15		15		15
	Portales HS/EHS	Roosevelt County		108		108		108
	Santa Rosa HS Center	Guadalupe County		44		44		44
	Tucumcari HS/EHS	Quay County		81		81		81
Total				431		431		431
El Grito Head Start	Main HS Center	Grant County	\$1,363,290	60	\$1,291,717	60	\$1,291,717	60
	Sixth St. HS Center	Grant County		36		36		36
	B.G. Trujillo HS Center/Santa Clara HS Center	Grant County		48		48		48
	Stout Elementary HS Center	Grant County		40		40		40
Total				184		184		184
HELP-New Mexico, Inc.	Alamogordo HS Center	Otero County	\$3,328,076	64	\$3,153,352	64	\$3,153,352	64
	Animas Home-Based HS	Hidalgo County		10		10		10
	Columbus HS Center	Luna County		20		20		20
	Deming HS Center	Luna County		53		53		53
	Family Resource Center (Deming)	Luna County		17		17		17
	McPherson (Deming)	Luna County		20		20		20
	Deming Rainbow HS Center	Luna County		37		37		37
	La Luz HS Center	Otero County		20		20		20
	Lordsburg HS/EHS Center	Hidalgo County		44		44		44
	Truth of Consequences HS	Sierra County		20		20		20
	Tularosa HS Center	Otero County		33		33		33
	Chaparral HS Center	Dona Ana County		34		34		34
	Sunland Park HS Center	Dona Ana County		40		40		40
Total				412		412		412
La Clinica de Familia, Inc/Primeros los Ninos	EHS Center on campus of NMSU in the Children's Village. The remaining children are served through EHS Home base.	Dona Ana County	\$1,394,718	24 Center Base & 87 Home Base	\$1,321,495	24 Center Base & 87 Home Base	\$1,321,495	24 Center Base & 87 Home Base
Total				111		111		111

Head Start and Early Head Start Providers								
Provider	Center	County Served	FY13		FY14		FY15	
			Federal Funding Amount	Capacity	Federal Funding Amount	Capacity	Federal Funding Amount	Capacity
Las Cruces Public Schools Head Start	Booker T. Washington Elementary HS	Don Ana County	\$2,732,839	37	\$2,589,365	37	\$2,589,365	37
	Cesar Chavez Elementary HS	Don Ana County		33		33		33
	Columbia Elementary HS	Don Ana County		29		29		29
	Conlee Elementary HS	Don Ana County		29		29		29
	Dona Ana Elementary HS	Don Ana County		34		34		34
	Hermosa Heights Elementary HS	Don Ana County		31		31		31
	Loma Heights Elementary HS	Don Ana County		32		32		32
	MacArthur Elementary HS	Don Ana County		28		28		28
	Mesilla Park Elementary HS	Don Ana County		32		32		32
	Tombaugh Elementary HS	Don Ana County		28		28		28
	Valley View Elementary HS	Don Ana County		32		32		32
	Highland Elementary HS	Don Ana County		68		68		68
	Total			413		413		413
Mid-West NM Community Action Program	Adelino HS Center	Valencia County	\$5,798,893	35	\$5,494,451	35	\$5,494,451	35
	Ann Parish Elementary HS	Valencia County		80		80		80
	Dessert View Elementary HS	Valencia County		40		40		40
	Los Lunas Elementary HS	Valencia County		24		24		24
	Dennis Chavez Elementary HS	Valencia County		40		40		40
	Gil Sanchez Elementary HS	Cibola County		35		35		35
	H.T. Jaramillo Elementary HS	Valencia County		38		38		38
	La Merced Elementary HS	Valencia County		39		39		39
	La Promesa Elementary HS	Valencia County		17		17		17
	Grants HS	Cibola County		168		168		168
	Gallup HS	McKinley County		197		197		197
	Socorro HS Center	Socorro County		111		111		111
	Total			824		824		824
Mora/Colfax County Head Start	Cimarron HS Center	Colfax County	\$1,262,639	17	\$1,196,350	17	\$1,196,350	17
	Mora HS Center	Mora County		57		57		57
	Springer HS Center	Colfax County		75		75		75
	Raton HS Center	Colfax County		20		20		20
NAPPR, Inc.	NAPPR Early Head Start Center	Bernalillo County	\$1,038,730	0	\$984,197	16	\$984,197	16
	Home-based	Bernalillo County		56		56		56
	Total			56		72		72
PMS Head Start	Arroyo Seco HS	Santa Fe County	\$13,000,516	20	\$13,000,516	20	\$13,000,516	20
	Flors del Sol HS/EHS	Santa Fe County		274		274		274
	Nambe HS Center	Santa Fe County		20		20		20
	Sweeney HS Center	Santa Fe County		54		54		54
	Ramirez Thomas /HSEHS	Santa Fe County		54		54		54
	Tierra Contenta HS/EHS	Santa Fe County		120		120		120
	La Comunidad EHS	Santa Fe County		76		76		76
	Capitol High School EHS	Santa Fe County		24		24		24
	Santa Fe High School EHS	Santa Fe County		24		24		24
	Amancecer EHS Center	Santa Fe County		24		24		24
	Bernalillo HS Center	Sandoval County		54		54		54
	Rio Rancho HS Center	Sandoval County		76		76		76
	Independence High School Early	Sandoval County		24		24		24
	Bloomfield EHS Center	San Juan County		24		24		24
	Aztec HS Center	San Juan County		54		54		54
	Cottonwood EHS Center	San Juan County		16		16		16
	Kirtland HS Center	San Juan County		54		54		54
	Carlton HS/EHS Center	San Juan County		224		224		224
	Little Feet EHS Center	San Juan County		34		34		34
	Estancia HS Center	Torrance County		34		34		34
	Moriarty HS/EHS Center	Torrance County		76		76		76
	Mountainair HS Center	Torrance County		20		20		20
	Total			1380		1380		1380

Head Start and Early Head Start Providers								
Provider	Center	County Served	FY13		FY14		FY15	
			Federal Funding Amount	Capacity	Federal Funding Amount	Capacity	Federal Funding Amount	Capacity
Region IX Head Start	Capitan HS Center	Lincoln County	\$883,834	20	\$837,433	19	\$837,433	19
	Hondo Valley HS Center	Lincoln County		20		9		0
	Ruidoso HS Center	Lincoln County		85		87		96
Total				125		115		115
Southeast New Mexico Community Action Corporation	Carlsbad HS Center	Eddy County	\$5,378,148	271	\$5,095,795	271	\$5,095,795	271
	Dexter HS Center	Chavez County		20		20		20
	Hagerman HS Center	Chavez County		20		20		20
	Roswell HS Center	Chavez County		333		333		333
	Loving Public Schools	Eddy County		32		32		32
	Artesia	Eddy County		202		202		202
Total				878		878		878
West Las Vegas Head Start	West Las Vegas HS Center	San Miguel County	\$1,627,981	200	\$1,542,512	200	\$1,542,512	200
Total				200		200		200
YDI Head Start	Heights HS	Bernalillo County	\$12,737,927	76	\$12,069,186	76	\$12,069,186	76
	Menaul HS Center	Bernalillo County		88		0		0
	Chico HS Center	Bernalillo County		54		54		54
	Centro de Amor HS Center	Bernalillo County		160		160		160
	Los Padillas HS Center	Bernalillo County		40		40		40
	Mel Aragon HS Center	Bernalillo County		40		40		40
	La Mariposa EHS Center	Bernalillo County		168		168		188
	Alameda HS Center	Bernalillo County		40		40		54
	Mountain View HS Center	Bernalillo County		20		0		0
	Job Corps HS/EHS Center	Bernalillo County		44		44		44
	Embudo HS Center	Bernalillo County		88		88		88
	Mesa Verde HS Center	Bernalillo County		54		54		54
	Highland HS Center	Bernalillo County		20		20		20
	Pedro Baca HS Center	Bernalillo County		80		80		88
	Kirtland HS Center	Bernalillo County		40		40		40
	Mary Ann Binford HS Center	Bernalillo County		54		54		64
	Reginald Chavez HS Center	Bernalillo County		54		54		54
	La Madrugada EHS Center	Bernalillo County		46		0		0
	Rio Grande HS Center	Bernalillo County		20		20		20
	South Valley - CNM	Bernalillo County		40		40		40
	Southwest Indian Polytechnic Institute	Bernalillo County		44		44		44
	La Promesa Charter School HS	Bernalillo County		20		20		20
	Abiqui HS Center	Rio Arriba County		20		20		20
	Espanola HS Center	Rio Arriba County		72		72		72
	Hernandez HS Center	Rio Arriba County		34		34		34
	Velarde HS Center	Rio Arriba County		20		20		20
	Llano Quemado HS Center	Taos County		96		96		96
	Questa HS Center	Taos County		20		20		20
	Sonrisa de Chimayo HS Center	Taos County		20		20		20
	San Cristobal HS Center	Taos County		16		16		16
	Vadito HS Center	Taos County		36		36		36
	Alta Vista HS Center	Rio Arriba County		20		0		0
Total				1644		1470		1522
TOTAL			\$60,960,421	7,625	\$58,442,526	7,437	\$58,442,526	7,489

Source: CYFD

EARLY CHILDHOOD PROGRAMS: FY15 and FY16 ENROLLMENT AND ESTIMATED FUNDING NEEDED FOR STATEWIDE PROGRAMS

1	2	3	4	5	6	7	8	9	10	11	12	13	14	Prekindergarten			15	
														Home Visiting	Family, Infant, Toddler (FIT) Program	Childcare Assistance	Head Start/Early Head Start (EHS)	Basic (Half-Day)
Priority eligibility for first time expectant mothers; first time parents of infants and toddlers zero to three; first time caregivers of infants and toddlers zero to three; adoptive parents of infants and toddlers zero to three, and teen parents.	Birth to children age three with or at risk for developmental delays and disabilities based on comprehensive evaluation.	6 week to 12 year olds, children whose families are at or below 200 percent of the federal poverty level that are working and/or in school.	Head Start/EHS is free for children birth to five years of age whose family income meets the federal poverty guidelines. The poverty guidelines are determined by the federal government each fiscal year.	Communities with Title I public schools (40 percent students eligible for free or reduced-fee lunch), priority where a minimum of 66 percent of the children served live within the attendance zone of a Title I school.	Communities with Title I public schools (40 percent students eligible for free or reduced-fee lunch), priority where a minimum of 66 percent of the children served live within the attendance zone of a Title I school.													
FY15 Actuals	FY15 Appropriation	\$10,600,000	\$39,700,000	\$97,700,000	\$58,442,526	\$29,736,600	\$9,900,000	\$21,223,000										
Estimated Number of Clients Awarded Slots in FY15	LFC Estimated Average Cost Per Client FY15	2,788	13,067	20,248	7,489	7,155	1,825	18,056										
FY16 LFC Recommendation	FY16 LFC Recommendation	\$3,801	\$3,038	\$4,308	\$7,804	\$3,450	\$6,450	\$1,231										
Estimated Number of Clients to be Served FY16	LFC Estimated Average Cost Per Client FY16	4,175	13,328	18,779	N/A	11,373	2,388	22,304										
REMAINING STATEWIDE NEED	LFC Estimate of Total Eligible Clients Statewide	\$3,801	\$3,324	\$5,160	N/A	\$3,450	\$6,450	\$1,277										
	LFC Estimate of Need After FY16 Based on FY16 LFC Recommendation (line 13-line 10)	10,800	13,328	29,000	n/a	12,762	12,762	70,343										
	Estimated Funding Needed to Serve Clients After FY16	\$25,250,043	\$0	\$52,740,000	N/A	\$4,792,300	\$27,678,300	\$61,346,275										

Home Visiting Notes:

Estimate of total eligible clients statewide is based on a 20 percent uptake of all children birth to two years old ($(27,000 \times 2) \times .80$). 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 total funds. Cost per child is based on total expenditures from all revenue sources: 1) SGF; 2) Private Insurance; 3) Federal Medicaid Grant; 4) Federal IDEA Grant. The FY15 and FY16 estimate of total eligible clients statewide is based on 2 percent growth. 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 2 percent annually with 261 additional clients projected in FY16.

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 FY15 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 funding and provider counts do not include tribal government or consortium or migrant/seasonal programs.

Prekindergarten Notes

The estimate of total eligible clients statewide is based on an 80 percent uptake rate of the total number of 4-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 (2,446). 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. The estimated funding need to serve 4-year-olds in extended-day prekindergarten is in addition to funding recommended by the LFC for both half-day prekindergarten and the extended-day pilot in FY16.

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. For 2014 summer programs, PED used \$3.2 million in fund balance.

Early Childhood Program Appropriations
(in millions of dollars)

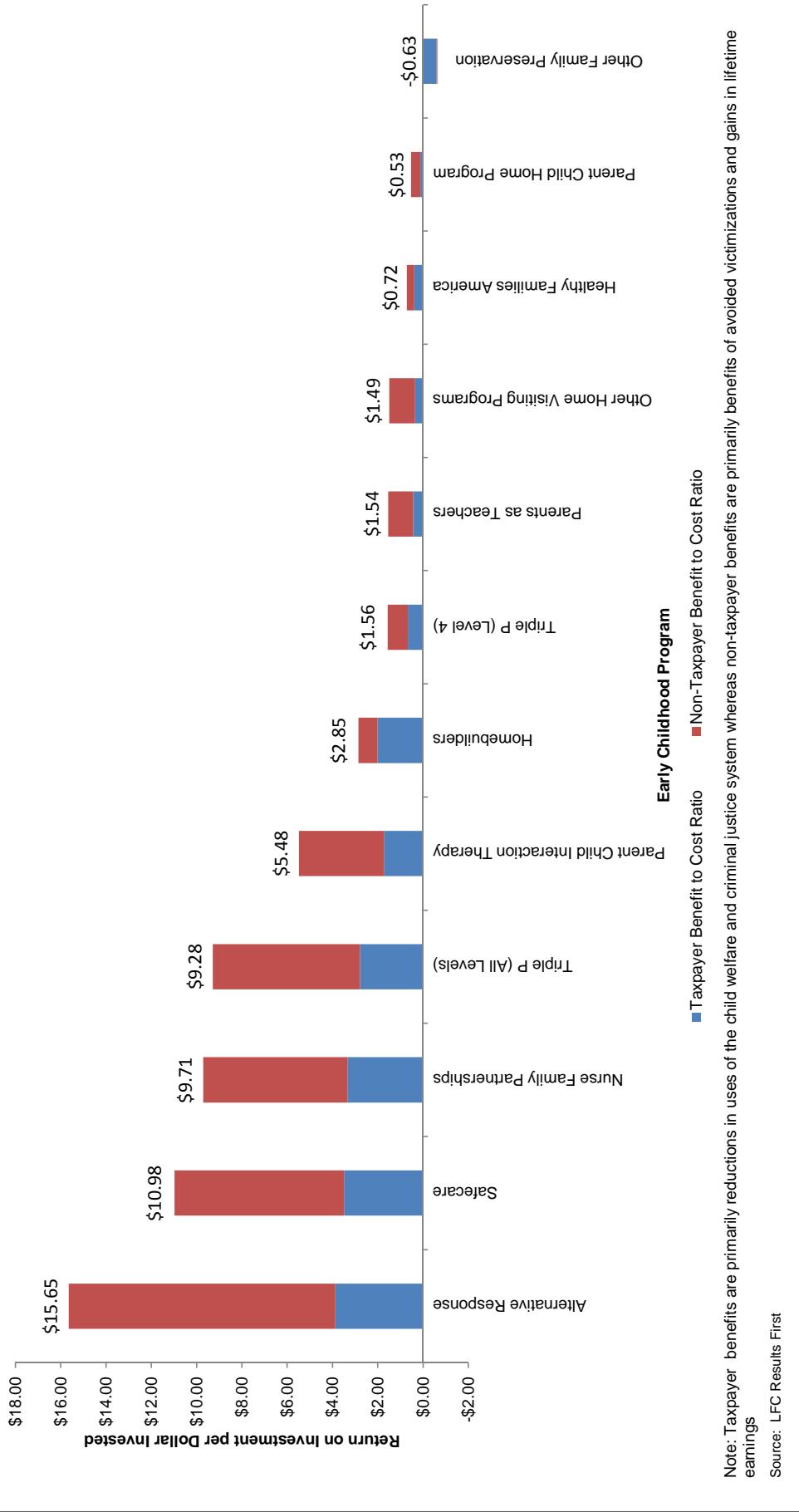
	FY12 Actuals	FY13 Actuals	FY14 Revised* Operating	FY14 Actuals	FY15 Operating	FY16 Agency Request	FY16 LFC Rec.
Children, Youth and Families Department - Early Childhood Services Programs							
Childcare Assistance							
General Fund	\$ 26.8	\$ 29.8	\$ 33.3	\$ 33.3	\$ 30.3	\$ 30.3	\$ 30.3
Federal Funds	\$ 30.4	\$ 31.6	\$ 31.6	\$ 15.1	\$ 36.4	\$ 36.1	\$ 36.1
OSF	\$ 0.8	\$ 1.4	\$ 0.8	\$ 0.8	\$ 0.8	\$ -	\$ -
USDA E&T	\$ 0.6	\$ 0.6	\$ 0.6	\$ 0.6	\$ -	\$ -	\$ -
TANF	\$ 24.3	\$ 23.8	\$ 29.3	\$ 23.2	\$ 30.5	\$ 30.5	\$ 30.5
Total Childcare Assistance	\$ 82.9	\$ 87.2	\$ 95.6	\$ 73.0	\$ 97.9	\$ 96.9	\$ 96.9
Home Visiting							
General Fund	\$ 2.3	\$ 3.2	\$ 5.0	\$ 4.5	\$ 7.5	\$ 7.5	\$ 9.0
Federal Funds	\$ -	\$ 2.7	\$ 1.1	\$ 2.5	\$ 2.5	\$ 2.3	\$ 2.3
TANF	\$ -	\$ -	\$ 2.0	\$ -	\$ 2.0	\$ 2.0	\$ 4.5
Tobacco Settlement Fund	\$ -	\$ -	\$ -	\$ 1.1	\$ -	\$ -	\$ -
Total Home Visiting	\$ 2.3	\$ 5.9	\$ 8.1	\$ 8.1	\$ 12.0	\$ 11.8	\$ 15.8
Early Childhood Professional Development							
General Fund	\$ 0.5	\$ 0.5	\$ 0.5	\$ 0.5	\$ 1.1	\$ 1.1	\$ 1.4
Prekindergarten: Four Year Old Basic Services							
General Fund	\$ 8.2	\$ 9.2	\$ 9.2	\$ 8.5	\$ 4.6	\$ 4.6	\$ 4.6
TANF	\$ -	\$ -	\$ 5.8	\$ -	\$ 6.1	\$ 6.1	\$ 6.1
Tobacco Settlement Fund	\$ -	\$ -	\$ -	\$ 3.1	\$ -	\$ -	\$ -
Total	\$ 8.2	\$ 9.2	\$ 15.0	\$ 11.6	\$ 10.7	\$ 10.7	\$ 10.7
Prekindergarten: Four Year Old Extended Day Services							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 8.4	\$ 8.4	\$ 8.4
TANF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.5
Total	\$ -	\$ -	\$ -	\$ -	\$ 8.4	\$ 8.4	\$ 13.9
Prekindergarten: Three Year Old Services							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 1.3	\$ 1.3	\$ 1.8
TANF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.0
Total	\$ -	\$ -	\$ -	\$ -	\$ 1.3	\$ 1.3	\$ 3.8
Total CYFD PreK	\$ 8.2	\$ 9.2	\$ 15.0	\$ 11.6	\$ 20.4	\$ 20.4	\$ 28.4
Planning Grant: High Quality Early Childhood Development Centers							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 0.5	\$ 0.5	\$ 0.5
TOTAL CYFD	\$ 93.9	\$ 102.8	\$ 119.2	\$ 93.1	\$ 131.9	\$ 130.7	\$ 143.0
Public Education Department - Special Appropriations *							
Prekindergarten: Four Year Old Basic Services							
General Fund	\$ 6.3	\$ 10.0	\$ 15.0	\$ 15.0	\$ 17.7	\$ 21.0	\$ 19.7
Fund Balance ¹							\$ 0.5
Total	\$ 6.3	\$ 10.0	\$ 15.0	\$ 15.0	\$ 17.7	\$ 21.0	\$ 19.7
TANF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.5
Prekindergarten: Four Year Old Extended Day Services							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 1.5	\$ 1.5	\$ 1.5
Total	\$ -	\$ -	\$ -	\$ -	\$ 1.5	\$ -	\$ 1.5
Prekindergarten: Three Year Old Services							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total PED PreK	\$ 6.3	\$ 10.0	\$ 15.0	\$ 15.0	\$ 19.2	\$ 21.0	\$ 24.7
Early Childhood Education							
General Fund	\$ 0.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
K-3 Plus							
General Fund	\$ 5.3	\$ 11.0	\$ 16.0	\$ 16.0	\$ 21.2	\$ 22.2	\$ 27.2
Fund Balance ¹							\$ 0.5
Total	\$ 5.3	\$ 11.0	\$ 16.0	\$ 16.0	\$ 21.2	\$ 22.2	\$ 27.7
Early Literacy							
General Fund	\$ -	\$ 8.5	\$ 11.5	\$ 11.5	\$ 14.5	\$ 15.5	\$ 15.0
TOTAL PED	\$ 12.1	\$ 29.5	\$ 42.5	\$ 42.5	\$ 54.9	\$ 58.7	\$ 67.5
Department of Health							
FIT (birth to 3)							
General Fund	\$ 14.5	\$ 14.0	\$ 14.5	\$ 14.5	\$ 20.1	\$ 20.0	\$ 20.0
all other funds	\$ 16.5	\$ 19.6	\$ 19.6	\$ 19.6	\$ 19.6	\$ 19.6	\$ 19.6
Total FIT	\$ 31.0	\$ 33.6	\$ 34.1	\$ 34.1	\$ 39.7	\$ 39.6	\$ 39.6
Human Services Department							
Evidenced-Based Home Visiting (prenatal to 3)							
General Fund	\$ -	-	\$ 0.5	\$ 0.5	\$ 0.5	\$ -	\$ 0.5
Federal Funds	\$ -	-	-	-	\$ 1.4	\$ -	\$ 1.1
TOTAL HSD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.6
Race to the Top- Early Learning Challenge							
Federal Funds	\$ -	\$ -	\$ 9.4	\$ 9.4	\$ 9.4	\$ 9.4	\$ 9.4
Early Childhood Programs							
Grand Total	\$ 137.0	\$ 165.9	\$ 205.1	\$ 179.1	\$ 236.0	\$ 238.4	\$ 261.1

Source: LFC Files

*FY14 reflects replacement of Laws 2013 Chapter 228 (Senate Bill 113) tobacco settlement funds with TANF funds.

¹For FY16, the LFC recommendations for prekindergarten and K-3 Plus include \$500 thousand in teacher professional development fund balance.

Total Benefit to Cost Ratio for Early Childhood Child Maltreatment Prevention Programs



CYFD PREKINDERGARTEN PROGRAMS BY COUNTY: FY15
November 5, 2014

County	Contractor	Sites	PreK Participants	Award Amount	Start Up, Safety & Transportation	Total Award
Bernalillo						
	Bluebird		40	\$240,000	\$15,000	\$255,000
	Busy Bees	La Veta	16	\$48,000		\$48,000
	Busy Bees	Montgomery	16	\$96,000		\$96,000
	Children's Center		20	\$60,000		\$60,000
	Children's Center		20	\$120,000	\$15,000	\$135,000
	Children's Promise		20	\$60,000	\$15,000	\$75,000
	Christina Kent		20	\$120,000		\$120,000
	City of Albuquerque	Alamosa	20	\$60,000		\$60,000
	City of Albuquerque	Barelas	20	\$60,000		\$60,000
	City of Albuquerque	Carlos Rey	10	\$30,000		\$30,000
	City of Albuquerque	Duranes	20	\$60,000		\$60,000
	City of Albuquerque	Emerson	20	\$60,000		\$60,000
	City of Albuquerque	Governor Bent	40	\$120,000		\$120,000
	City of Albuquerque	Griegos	20	\$60,000		\$60,000
	City of Albuquerque	Hawthorne	10	\$30,000		\$30,000
	City of Albuquerque	La Luz	20	\$60,000		\$60,000
	City of Albuquerque	Longfellow	20	\$60,000		\$60,000
	City of Albuquerque	Los Volcanes	20	\$60,000		\$60,000
	City of Albuquerque	Manzano Mesa	20	\$60,000		\$60,000
	City of Albuquerque	Plaza Feliz	12	\$36,000		\$36,000
	City of Albuquerque	Singing Arrow	20	\$60,000		\$60,000
	Coronado Children's Center		40	\$240,000		\$240,000
	La Petite	Constitution	20	\$120,000	\$5,000	\$125,000
	La Petite	Fortuna	20	\$120,000	\$5,000	\$125,000
	La Petite	Anaheim	20	\$60,000	\$15,000	\$75,000
	La Petite	Homestead	20	\$60,000	\$15,000	\$75,000
	Magic Moments Child Care Center		20	\$60,000	\$19,000	\$79,000
	Manzano Mountain Learning Center	Tijeras/MM	20	\$60,000		\$60,000
	Noah's Ark	Foothills	50	\$300,000	\$11,200	\$311,200
	Noah's Ark	Morris	35	\$210,000		\$210,000
	PB &J		20	\$120,000	\$24,600	\$144,600
	Precious Moments	Ladera	20	\$60,000	\$15,000	\$75,000
	Precious Moments	Osuna	36	\$108,000	\$15,000	\$123,000
	Southwest	Lomas	40	\$120,000		\$120,000
	Southwest	Lomas	20	\$120,000	\$15,000	\$135,000
	Southwest	Texas	40	\$120,000		\$120,000
	Southwest	Wyoming	40	\$120,000		\$120,000
	Southwest	Wyoming	10	\$60,000	\$5,000	\$65,000
	TLC - The Learning Center	Building Bridges	40	\$120,000	\$21,300	\$141,300
	TLC - The Learning Center	Eastern	30	\$180,000		\$180,000
	UNM Children's Campus		74	\$222,000		\$222,000
	UNM Children's Campus		20	\$120,000		\$120,000
	Western Heights		20	\$120,000		\$120,000
	YDI	Centro de Amor	40	\$120,000	\$172,524	\$292,524
	YDI	Heights HS	60	\$180,000		\$180,000
	YDI	La Promesa	20	\$120,000		\$120,000
	YDI	Mariposa	20	\$60,000		\$60,000
	YDI	Camino Real	20	\$120,000		\$120,000
	YDI	Pedro Baca	16	\$48,000		\$48,000
Cibola	Mid-West NM Cap		40	\$120,000	\$115,555	\$235,555
Curry	Future Generations	Clovis	20	\$60,000	\$15,000	\$75,000
Dona Ana						
	Alpha School		40	\$240,000	\$15,000	\$255,000
	Bumble Bee Learning Center		10	\$30,000	\$19,000	\$49,000
	Children's Garden	Missouri	40	\$120,000		\$120,000
	Children's Garden	Northrise	20	\$120,000		\$120,000
	Children's Garden	Sonoma	40	\$120,000		\$120,000
	Children's Garden	Valley	20	\$60,000		\$60,000
	Children's Garden	Valley	20	\$120,000		\$120,000
	Colonias Development Council	Chaparral	13	\$78,000	\$5,000	\$83,000
	Cradles and Crayons	Sunland Park	20	\$60,000	\$7,200	\$67,200

CYFD PREKINDERGARTEN PROGRAMS BY COUNTY: FY15
November 5, 2014

County	Contractor	Sites	PreK Participants	Award Amount	Start Up, Safety & Transportation	Total Award
Dona Ana	Discovery	Anthony	20	\$60,000		\$60,000
Cont.	Discovery	Anthony	20	\$120,000		\$120,000
	Discovery	Del Rey	40	\$240,000		\$240,000
	Discovery	Farney	20	\$120,000		\$120,000
	Discovery	Walnut	20	\$60,000		\$60,000
	HELP-NM	Chaparral	40	\$120,000		\$120,000
	Jardin de Los Ninos		16	\$96,000	\$1,640	\$97,640
	Kids Kountry	KK Las Cruces	20	\$120,000	\$15,000	\$135,000
	Kids Kountry	KK Midtown	20	\$120,000	\$15,000	\$135,000
	Kids Kountry	KK Place	10	\$60,000	\$10,000	\$70,000
	Kids Kountry	KK Campus	10	\$60,000	\$10,000	\$70,000
	Little Footprints	Hatch	10	\$60,000	\$20,000	\$80,000
	Little Playmates	Alameda	20	\$60,000		\$60,000
	Little Playmates	Mountain View	20	\$120,000	\$5,000	\$125,000
	Little Playmates	Mulberry	20	\$120,000	\$5,000	\$125,000
	Little Playmates	Ridgemont	20	\$120,000	\$5,000	\$125,000
	Mi Casita Feliz	Chaparral	12	\$72,000	\$5,000	\$77,000
	NMSU	Roadrunner	40	\$120,000		\$120,000
	Palmas Palmitas	Chaparral	10	\$30,000	\$19,000	\$49,000
	Toy Box		62	\$186,000		\$186,000
Grant	Western NM University		40	\$240,000		\$240,000
Lea	Hobbs, City of		20	\$58,020		\$58,020
Lincoln						
	Cloudcroft United Methodist Preschool		18	\$54,000	\$15,000	\$69,000
	Mescalero Apache Schools		32	\$96,000		\$96,000
	River Raccoons		12	\$72,000		\$72,000
	Rocking Horse		20	\$120,000	\$11,000	\$131,000
Luna						
	HELP-NM	Deming	40	\$120,000		\$120,000
	HELP-NM	Deming Rainbow	20	\$120,000		\$120,000
	HELP-NM	Family Resource Center	15	\$90,000		\$90,000
McKinley						
	Little Folks - 17	Navajo	17	\$51,000		\$51,000
	Mid-West NM Cap		20	\$120,000		\$120,000
	Rehoboth		20	\$120,000	\$15,000	\$135,000
	Rehoboth		40	\$120,000	\$13,200	\$133,200
Otero						
	Children's World		30	\$180,000	\$20,000	\$200,000
	CHINS	Full House	20	\$120,000	\$8,000	\$128,000
	CHINS	Full House	20	\$60,000		\$60,000
	CHINS - 106	Children's House	10	\$30,000		\$30,000
	CHINS - 106	Full House Too	56	\$168,000	\$6,000	\$174,000
	HELP-NM	Alamogordo	20	\$60,000		\$60,000
	HELP-NM	Alamogordo	20	\$120,000		\$120,000
	HELP-NM	La Luz	20	\$60,000		\$60,000
	HELP-NM	Tularosa	20	\$60,000		\$60,000
Rio Arriba						
	Creative Kids		20	\$120,000		\$120,000
	Family Learning Center		20	\$120,000		\$120,000
	Las Cumbres		44	\$264,000	\$23,000	\$287,000
	McCurdy Schools		20	\$60,000	\$15,000	\$75,000
	Ohkay Owingeh		17	\$51,000	\$5,000	\$56,000
	YDI	Fairview HS	30	\$90,000		\$90,000
San Juan						
	Gold Star Academy	Gold Star Academy	60	\$360,000		\$360,000
	Gold Star Academy	Smiling Faces	50	\$150,000	\$41,030	\$191,030
	Just Us Kids	Aztec 1	40	\$120,000	\$8,500	\$128,500
	Just Us Kids	Aztec 2	20	\$60,000	\$23,500	\$83,500

CYFD PREKINDERGARTEN PROGRAMS BY COUNTY: FY15
November 5, 2014

County	Contractor	Sites	PreK Participants	Award Amount	Start Up, Safety & Transportation	Total Award
San Juan	Just Us Kids	Farmington	60	\$180,000	\$25,600	\$205,600
Cont.	PMS	Farmington	17	\$102,000		\$102,000
Santa Fe						
	PMS	Nambe	20	\$120,000		\$120,000
	SFCC Kids Campus		20	\$60,000		\$60,000
	TLC - The Learning Center	The Learning Curve	20	\$120,000		\$120,000
	United Way of Santa Fe		64	\$192,000		\$192,000
	United Way of Santa Fe		18	\$108,000		\$108,000
Sierra	Apple Tree		15	\$45,000	\$12,500	\$57,500
	Apple Tree		20	\$120,000		\$120,000
Socorro	Mid-West NM Cap		10	\$30,000		\$30,000
Taos						
	Anansi		15	\$90,000		\$90,000
	Inspire		15	\$45,000	\$15,000	\$60,000
	Little Bug		20	\$120,000		\$120,000
	UNM-Taos		20	\$120,000		\$120,000
Valencia						
	Kids Korner		34	\$102,000		\$102,000
	Kids Korner		10	\$60,000	\$15,000	\$75,000
	Little Learners		40	\$120,000	\$16,003	\$136,003
	Mid-West NM Cap	Adelino-Tome	29	\$87,000		\$87,000
	Peralta's Playhouse		20	\$60,000		\$60,000
	Peralta's Playhouse		20	\$120,000	\$18,816	\$138,816
	Safe Site, Inc.		19	\$114,000		\$114,000
	Watch Me Grow		40	\$120,000		\$120,000
	Wright Choice - 40	Belen	20	\$120,000	\$20,000	\$140,000
CYFD Totals			3,405	\$14,209,020	\$998,168	\$15,207,188

= Extended Day Pilot

Source: CYFD

PED Early Childhood Programs by School FY15

District	School/Site	FY15 Prekindergarten Programs						2014 Summer K-3 Plus Programs					
		Title I	# PreK Children Funded	Award Amount @ \$3,000	Transportation	# PreK Extended-Day Children Funded	Pre-K Extended-Day Award Amount @ \$3,000	FY14 % FRL	School Grade FY14	K-3 Plus Students Funded	Summer K-3 Plus Award @ \$45.80/day	2014 Planning Day Award	Eligible Children Not Served
ALAMOGORDO	BLENDA VISTA ELEMENTARY	Y						49%	B				
ALAMOGORDO	HEIGHTS ELEMENTARY	Y						64%	B	132	\$151,140	\$2,376	60
ALAMOGORDO	HIGH ROLLS MTN ELEMENTARY	Y						63%	B				
ALAMOGORDO	HOLLOWMAN ELEMENTARY	Y						38%	C				
ALAMOGORDO	LA LUZ ELEMENTARY	Y						63%	B				
ALAMOGORDO	NORTH ELEMENTARY	Y						57%	C	111	\$127,095	\$3,401	94
ALAMOGORDO	OREGON ELEMENTARY	Y						80%	C	177	\$202,665	\$5,131	25
ALAMOGORDO	SACRAMENTO ELEMENTARY	Y						92%	D				100%
ALAMOGORDO	SERRA ELEMENTARY	Y						59%	C				
ALAMOGORDO	VICCIA ELEMENTARY	Y						57%	B				
ALBUQUERQUE ²	DISTRICT ADMINISTRATION												
ALBUQUERQUE	A. MONToya ELEMENTARY	Y	20	\$60,000		20	\$ 60,000	57%	B				
ALBUQUERQUE	ACOMA ELEMENTARY	Y						67%	D				
ALBUQUERQUE	ADOBE ACRES ELEMENTARY	Y	40	\$120,000				100%	D	147			
ALBUQUERQUE	ALAMEDA ELEMENTARY	Y	40	\$120,000				84%	B	21	\$2,045	\$2,746	146
ALBUQUERQUE	ALAMOSA ELEMENTARY	Y						100%	F	97	\$111,065	\$6,039	323
ALBUQUERQUE	ALVARADO ELEMENTARY	Y						70%	B				
ALBUQUERQUE	APACHE ELEMENTARY	Y						82%	D				
ALBUQUERQUE	ARMUJO ELEMENTARY	Y	40	\$120,000				100%	F	84	\$96,180	\$3,265	227
ALBUQUERQUE	ARROYO DEL OSO ELEMENTARY	Y						62%	A				
ALBUQUERQUE	ATRISCO ELEMENTARY	Y						100%	F				
ALBUQUERQUE	BARCELONA ELEMENTARY	Y	40	\$120,000				100%	F	90	\$103,050	\$7,165	229
ALBUQUERQUE	BEL-AIR ELEMENTARY	Y	40	\$120,000				100%	D	49	\$56,105	\$1,599	194
ALBUQUERQUE	BELLEVUE ELEMENTARY	Y	40	\$120,000				69%	C	80	\$91,600	\$3,228	131
ALBUQUERQUE	CARLOS REY ELEMENTARY	Y						100%	D	45	\$51,525	\$4,029	452
ALBUQUERQUE	CHIAPARRAL ELEMENTARY	Y						68%	C				
ALBUQUERQUE	CHELWOOD ELEMENTARY	Y						78%	D	60	\$68,700	\$2,992	364
ALBUQUERQUE	CHRISTINE DUNCANS HERITAGE ACADEMY	Y						100%	F	44	\$50,380	\$1,803	38
ALBUQUERQUE	COCHITI ELEMENTARY	Y	20	\$60,000				100%	D	75	\$85,875	\$3,594	108
ALBUQUERQUE	COLLET PARK ELEMENTARY	Y						66%	B				
ALBUQUERQUE	COMANCHE ELEMENTARY	Y						57%	C				
ALBUQUERQUE	CORONADO ELEMENTARY	Y						50%	A				
ALBUQUERQUE	DOLORES GONZALES ELEMENTARY	Y						100%	B	118	\$135,110	\$5,792	155
ALBUQUERQUE	Douglas MacArthur ELEMENTARY	Y						76%	C	50	\$57,250	\$3,024	109
ALBUQUERQUE	DURANES ELEMENTARY	Y						100%	D	115	\$131,675	\$4,984	93
ALBUQUERQUE	EAST SAN JOSE ELEMENTARY	Y						100%	D	136	\$155,720	\$4,369	253
ALBUQUERQUE	EDMUND G ROSS ELEMENTARY	Y						76%	F				
ALBUQUERQUE	EDWARD GONZALES ELEMENTARY	Y						100%	D	52	\$59,540	\$3,008	172
ALBUQUERQUE	EL CAMINO REAL ELEMENTARY	Y						47%	D	65	\$74,425	\$1,966	44
ALBUQUERQUE	EMERSON ELEMENTARY	Y	40	\$120,000				100%	C	105	\$120,225	\$5,675	224
ALBUQUERQUE	EUBANK ELEMENTARY	Y	40	\$120,000				100%	D	64	\$73,280	\$3,432	247
ALBUQUERQUE	ELIGENE FIELD ELEMENTARY	Y	40	\$120,000				100%	D	74	\$84,730	\$3,536	127
ALBUQUERQUE	GOV BENT ELEMENTARY	Y						78%	F				
ALBUQUERQUE	GRIEGOS ELEMENTARY	Y						60%	B				
ALBUQUERQUE	HAWTHORNE ELEMENTARY	Y	40	\$120,000				100%	F	164	\$187,780	\$4,478	180
ALBUQUERQUE	HELEN CORDERO PRIMARY	Y	120	\$360,000				100%	D	169	\$193,505	\$6,455	495
ALBUQUERQUE	HODGIN ELEMENTARY	Y						100%	D	51	\$58,395	\$3,895	336
ALBUQUERQUE	INIEZ ELEMENTARY	Y						64%	B				
ALBUQUERQUE	KIRTLAND ELEMENTARY	Y						100%	D	79	\$90,455	\$3,876	134

PED Early Childhood Programs by School FY15

District	School/Site	FY15 Prekindergarten Programs					2014 Summer K-3 Plus Programs				
		# PreK Children Funded	Award Amount @ \$3,000	Transportation	# PreK Extended-Day Children Funded	Pre-K Extended-Day Award Amount @ \$3,000	FY14 School Grade FRL	K-3 Plus Students Funded	Summer K-3 Plus Award @ \$45.80/day	2014 Planning Day Award	Eligible Children Not Served
ALBUQUERQUE	KIT CARSON ELEMENTARY	Y	40	\$120,000			100% D	59	\$67,555	\$4,434	233 80%
ALBUQUERQUE	LA LUZ ELEMENTARY	Y					100% D	59	\$67,555	\$3,762	90 60%
ALBUQUERQUE	LA MESA ELEMENTARY	Y					100% D	148	\$1,68,460	\$8,590	328 69%
ALBUQUERQUE	LAVALAND ELEMENTARY	Y	40	\$120,000			100% D	139	\$1,59,155	\$6,985	290 68%
ALBUQUERQUE	LEW WALLACE ELEMENTARY	Y					74% D	86	\$98,470	\$3,328	108 56%
ALBUQUERQUE	LONGFELLOW ELEMENTARY	Y					82% C	100	\$1,14,500	\$4,193	107 52%
ALBUQUERQUE	LOS PADILLAS ELEMENTARY	Y	20	\$60,000	20	\$ 60,000	100% F	49	\$56,105	\$3,777	142 74%
ALBUQUERQUE	LOS RANCHOS ELEMENTARY	Y	40	\$120,000			80% D	42	\$48,090	\$2,691	160 79%
ALBUQUERQUE	LOWELL ELEMENTARY	Y					100% F	48	\$54,960	\$3,393	217 82%
ALBUQUERQUE	MARZANON MESA ELEMENTARY	Y					59% B				
ALBUQUERQUE	MARIE M HUGHES ELEMENTARY	Y					54% B				
ALBUQUERQUE	MARK TWAIN ELEMENTARY	Y					68% D				
ALBUQUERQUE	MARY ANN BINFORD ELEMENTARY	Y					100% D	166	\$190,070	\$8,449	445 100%
ALBUQUERQUE	MATHESON PARK ELEMENTARY	Y					82% C				
ALBUQUERQUE	MCG COLUMB ELEMENTARY	Y					79% B				
ALBUQUERQUE	MISSION AVENUE ELEMENTARY	Y	40	\$120,000			81% C	31	\$35,495	\$2,705	233 100%
ALBUQUERQUE	MITCHELL ELEMENTARY	Y					64% C	87	\$99,615	\$8,562	179 73%
ALBUQUERQUE	MONTEZUMA ELEMENTARY	Y					80% D				
ALBUQUERQUE	MOUNTAIN MAHOGANY COMMUNITY SCHOOL	N					52% B				
ALBUQUERQUE	MOUNTAIN VIEW ELEMENTARY	Y					100% D	63	\$72,135	\$3,432	187 75%
ALBUQUERQUE	NAVAJO ELEMENTARY	Y	40	\$120,000			100% D				
ALBUQUERQUE	PAINTED SKY ELEMENTARY	Y					82% C	66	\$75,570	\$3,615	652 91%
ALBUQUERQUE	PAJARITO ELEMENTARY	Y	40	\$120,000			100% D				
ALBUQUERQUE	PETROGLYPH ELEMENTARY	N					47% B				
ALBUQUERQUE	REGINALD CHAVEZ ELEMENTARY	Y					100% D	181	\$207,245	\$7,978	13 7%
ALBUQUERQUE	RUDOLFO ANAYA ELEMENTARY	Y					84% D	123	\$140,835	\$5,429	485 80%
ALBUQUERQUE	SERRA VISTA ELEMENTARY	Y	40	\$120,000			61% C				
ALBUQUERQUE	SOMBRA DEL MONTE ELEMENTARY	Y					71% D				
ALBUQUERQUE	SUSIE R. MARION ELEMENTARY	Y					83% D	133	\$152,285	\$4,863	432 76%
ALBUQUERQUE	TOMASITA ELEMENTARY	Y					100% F	33	\$37,785	\$2,984	237 88%
ALBUQUERQUE	VALLE VISTA ELEMENTARY	Y	40	\$120,000			100% D	107	\$1,22,515	\$3,832	236 69%
ALBUQUERQUE	VENTANA RANCH ELEMENTARY	N					36% B	152	\$174,040	\$4,086	327 68%
ALBUQUERQUE	WHERRY ELEMENTARY	Y					100% F	57	\$65,265	\$1,529	287 83%
ALBUQUERQUE	WHITTIER ELEMENTARY	Y					100% F	88	\$100,760	\$3,940	212 71%
ALBUQUERQUE	ZIA ELEMENTARY	Y					58% B				
ALBUQUERQUE	ZUNI ELEMENTARY	Y					62% A				
ARTESIA	ANIMAS ELEMENTARY	Y					73% D				
ARTESIA	CENTRAL ELEMENTARY	Y					72% C	33	\$37,785	\$1,342	76 70%
ARTESIA	GRAND HTS. EARLY CHILD	Y					53% B	107	\$1,22,515	\$2,829	218 67%
ARTESIA	HERMOSA ELEMENTARY	Y					58% B	61	\$69,845	\$2,225	134 69%
ARTESIA	ROSELAWN ELEMENTARY	Y					81% B	45	\$51,525	\$1,669	75 63%
ARTESIA	YESO ELEMENTARY	Y					36% B	84	\$96,180	\$2,259	229 73%
ARTESIA	YUCCA ELEMENTARY	Y					48% B	56	\$64,120	\$1,888	110 66%
AZTEC	LYDIA RIPPEY ELEMENTARY	Y					65% B				
AZTEC	MCCOY AVENUE ELEMENTARY	Y					65% B				
AZTEC	MOSAIC ACADEMY CHARTER	N					56% D				
BELDEN	DISTRICT ADMINISTRATION						\$7,632				
BELDEN	CENTRAL ELEMENTARY	Y					100% D				-

PED Early Childhood Programs by School FY15

District	School/Site	FY15 Prekindergarten Programs					2014 Summer K-3 Plus Programs				
		# PreK Children Funded	Award Amount @ \$3,000	Transportation	# PreK Extended-Day Children Funded	Pre-K Extended-Day Award Amount @ \$3,000	FY14 School Grade FRL	Number of K-3 Plus Students Funded	2014 Summer K-3 Plus Award @ \$45.80/day	2014 Planning Day Award	Eligible Children Not Served
BELDEN	DENNIS CHAVEZ ELEMENTARY	Y					100%	D	60	\$68,700	\$2,298
BELDEN	GIL SANCHEZ ELEMENTARY	Y					100%	D	71	\$81,295	\$2,885
BELDEN	JARAMILLO ELEMENTARY	Y					71%	D	84	\$96,180	\$2,493
BELDEN	LA MERCED ELEMENTARY	Y					65%	D	109	\$124,805	\$2,595
BELDEN	LA PROMESA ELEMENTARY	Y					100%	F	86	\$98,470	\$3,021
BELDEN	RIO GRANDE ELEMENTARY	Y	34	\$102,000			100%	F	58	\$66,410	\$1,814
BELDEN	THE FAMILY SCHOOL	Y					42%	B			116
BERNALILLO	DISTRICT ADMINISTRATION				\$75,000						
BERNALILLO	ALGODONES ELEMENTARY	Y	15	\$45,000	15	\$ 45,000	100%	D	76	\$87,020	\$2,065
BERNALILLO	BERNALILLO ELEMENTARY	Y					100%	C			45
BERNALILLO	COCHITI ELEMENTARY	Y	20	\$60,000	20	\$ 60,000	93%	C	58	\$66,410	\$2,887
BERNALILLO	SANTO DOMINGO ELEMENTARY	Y	15	\$45,000			99%	D	84	\$96,180	\$1,533
BERNALILLO	WID CARROLL ELEMENTARY	Y	130	\$390,000			59%	C	218	\$249,610	\$6,218
BLOOMFIELD	DISTRICT ADMINISTRATION				\$26,000						
BLOOMFIELD	BLANCO ELEMENTARY	Y					69%	D			
BLOOMFIELD	BLOOMFIELD EARLY CHILDHOOD CENTER	Y	140	\$420,000			81%	D			
BLOOMFIELD	CENTRAL PRIMARY	Y					77%	D			
CAPITAN	CAPITAN ELEMENTARY	Y					70%	B			
CARLSBAD	CRAFT ELEMENTARY	Y					80%	D	50	\$57,250	\$2,533
CARLSBAD	HILLCREST ELEMENTARY	Y					79%	F	39	\$44,655	\$2,193
CARLSBAD	JOE STANLEY SMITH ELEMENTARY	Y					82%	B	41	\$46,945	\$2,295
CARLSBAD	PATE ELEMENTARY	Y					72%	C	47	\$53,815	\$2,115
CARLSBAD	PLUCKETT ELEMENTARY	Y					72%	B			
CARLSBAD	SUNSET ELEMENTARY	N					51%	C	62	\$70,990	\$2,141
CARRIZOZO	CARRIZOZO ELEMENTARY	Y					98%	F	36	\$41,423	8
CENTRAL CONS.	DISTRICT ADMINISTRATION				\$200,000						
CENTRAL CONS.	EVIA B. STOKELY ELEMENTARY	Y					84%	C	88	\$100,760	\$4,191
CENTRAL CONS.	KIRTLAND ELEMENTARY	Y	125	\$375,000			88%	D	111	\$127,095	\$2,736
CENTRAL CONS.	MESA ELEMENTARY	Y					87%	F	78	\$89,310	\$3,153
CENTRAL CONS.	NASCHITTI ELEMENTARY	Y	10	\$30,000			74%	D	43	\$49,235	\$2,128
CENTRAL CONS.	NEWCOMB ELEMENTARY	Y	40	\$120,000			74%	A	81	\$92,745	\$2,798
CENTRAL CONS.	NIZHONI ELEMENTARY	Y	125	\$375,000			65%	D	112	\$128,240	\$3,350
CENTRAL CONS.	OJO AMARILLO ELEMENTARY	Y	40	\$120,000			79%	B	128	\$146,560	\$3,773
CENTRAL CONS.	RUTH N. BOND ELEMENTARY	Y					82%	C	114	\$130,530	\$3,135
CHAMA	CHAMA ELEMENTARY	Y	15	\$45,000			60%	D			
CHAMA	TIERRA AMARILLA ELEMENTARY	Y	15	\$45,000			80%	B			
CLEN AGUAS	CLEN AGUAS INTERNATIONAL	Y					40%	B			
CIMARRON	CIMARRON ELEMENTARY	Y					58%	C			
CIMARRON	EAGLE NEST ELEMENTARY	Y					61%	B			
CLAYTON	ALVIS ELEMENTARY	Y					73%	B			
CLOUDCROFT	CLOUDCROFT ELEMENTARY	Y					41%	B			
CLOVIS	ARTS ACADEMY AT BELLA VISTA	Y					100%	D			
CLOVIS	BARRY ELEMENTARY	Y					80%	B			
CLOVIS	CAMEO ELEMENTARY	Y					100%	D			
CLOVIS	HIGHLAND ELEMENTARY	Y					100%	D			
CLOVIS	JAMES BICKLEY ELEMENTARY	Y					99%	D			
CLOVIS	LA CASITA ELEMENTARY	Y					100%	D			
CLOVIS	LOCKWOOD ELEMENTARY	Y					99%	F			

PED Early Childhood Programs by School FY15

District	School/Site	FY15 Prekindergarten Programs					2014 Summer K3 Plus Programs					
		# PreK Children Funded	Award Amount @ \$3,000	Transportation	# PreK Extended-Day Children Funded	Pre-K Extended-Day Award @ \$3,000	FY14 School Grade % FRL	Number of K-3 Plus Students Funded	Summer K-3 Plus Award @ \$45.80/day	2014 Planning Day Award	Eligible Children Not Served	% Eligible Not Receiving Services
CLOVIS	PARKVIEW ELEMENTARY	Y					100%	C			288	100%
CLOVIS	RANCHHALE ELEMENTARY	Y					50%	B				
CLOVIS	SANDIA ELEMENTARY	Y					65%	B				
COBRE CONS.	DISTRICT ADMINISTRATION			\$35,000								
COBRE CONS.	BAYARD ELEMENTARY	Y					100%	F	71	\$81,295	\$3,861	32% 31%
COBRE CONS.	CENTRAL ELEMENTARY	Y	100	\$300,000	60	\$ 180,000	100%	D	60	\$68,700	\$3,138	137 70%
COBRE CONS.	HURLEY ELEMENTARY	Y					100%	D	49	\$56,105	\$2,095	40 45%
COBRE CONS.	SAN LORENZO ELEMENTARY	Y	10	\$30,000			100%	B	10	\$11,450	\$1,519	28 74%
CORAL COMMUNITY CHARTER	CORAL COMMUNITY CHARTER	Y										
CORONA	CORONA ELEMENTARY	Y										
CUBA	CUBA ELEMENTARY	Y	15	\$45,000								
DEMING	DISTRICT ADMINISTRATION			\$12,500								
DEMING	BATAAN ELEMENTARY	Y					100%	D	99			
DEMING	BELL ELEMENTARY	Y	40	\$120,000	40	\$ 120,000	100%	F	59	\$67,555	\$3,788	50 46%
DEMING	CHAPARRAL ELEMENTARY	Y					100%	C	120	\$137,400	\$4,899	152 56%
DEMING	COLUMBUS ELEMENTARY	Y	40	\$120,000	40	\$ 120,000	100%	B	382	\$437,390	\$8,196	- 0%
DEMING	MEMORIAL ELEMENTARY	Y					100%	D	150	\$71,750	\$4,562	151 50%
DEMING	RUBEN S. TORRES ELEMENTARY	Y					100%	D	127	\$145,415	\$5,993	180 59%
DES MOINES	DES MOINES ELEMENTARY	Y					63%	A				
DEXTER	DISTRICT ADMINISTRATION			\$28,192								
DEXTER	DEXTER ELEMENTARY	Y	28	\$84,000								
DORA ¹	DORA ELEMENTARY	Y	8	\$24,000								
DULCE	DULCE ELEMENTARY	Y					100%	F	55	\$62,975	\$1,591	175 76%
ELIDA ¹	ELIDA ELEMENTARY	Y	9	\$27,000			69%	A				
ESPAÑOLA	DISTRICT ADMINISTRATION					\$15,000						
ESPAÑOLA	ABIQUILU ELEMENTARY	Y					95%	B	24	\$27,480	\$1,406	46 66%
ESPAÑOLA	ALCALDE ELEMENTARY	Y					100%	A	46	\$52,670	\$2,402	34 43%
ESPAÑOLA	CARINOS DE LOS NIÑOS	Y	40	\$120,000			93%	D	39	\$44,395	\$1,398	58 60%
ESPAÑOLA	CHIMAYO ELEMENTARY	Y					76%	D	24	\$27,480	\$645	42 64%
ESPAÑOLA	DIXON ELEMENTARY	Y					68%	B				
ESPAÑOLA	EUTIMIO SALAZAR ELEMENTARY	Y					100%	B	73	\$83,585	\$2,018	136 65%
ESPAÑOLA	HERNANDEZ ELEMENTARY	Y					56%	B	47	\$53,815	\$1,882	66 58%
ESPAÑOLA	JAMES RODRIGUEZ ELEMENTARY	Y					80%	B	92	\$105,340	\$4,330	140 60%
ESPAÑOLA	LOS NIÑOS ELEMENTARY	Y					99%	C	28	\$32,060	\$1,431	80 74%
ESPAÑOLA	MOUNTAIN VIEW ELEMENTARY	Y					100%	F	8	\$9,160	\$588	23 74%
ESPAÑOLA	SAN JUAN ELEMENTARY	Y					98%	B	82	\$93,890	\$6,354	179 69%
ESPAÑOLA	TONY QUINTANA ELEMENTARY	Y					67%	D	59	\$67,555	\$2,349	75 56%
ESPAÑOLA	VELARDO ELEMENTARY	Y					53%	D	24	\$27,480	\$1,570	28 54%
ESTANCIA	LOWER ELEMENTARY	Y					100%	D				
ESTANCIA	UPPER ELEMENTARY	Y					100%	F				
ESTANCIA	VANSTONE ELEMENTARY	Y					100%	F				
EUINICE	METIE JORDAN ELEMENTARY	Y	30	\$90,000			62%	F	73		\$83,585	\$2,068
FARMINGTON	DISTRICT ADMINISTRATION					\$50,000						
FARMINGTON	ANIMAS ELEMENTARY	Y					78%	D				296 100%
FARMINGTON	APACHE ELEMENTARY	Y					79%	F				358 100%
FARMINGTON	BLUFFVIEW ELEMENTARY	Y					73%	F				328 100%
FARMINGTON	CAREER AND TECHNOLOGY EDUCATION CENTER (ATE)	Y	130	\$390,000			n/a	n/a				

PED Early Childhood Programs by School FY15

District	School/Site	FY15 Prekindergarten Programs					2014 Summer K-3 Plus Programs							
		Title I	# PreK Children Funded	Award Amount @ \$3,000	Transportation	# PreK Extended-Day Children Funded	Pre-K Extended-Day Award Amount @ \$3,000	FY14 School Grade FRL	K-3 Students Funded	Number of K-3 Students Funded	2014 Summer K-3 Plus Award @ \$45.80/day	Eligible Children Not Served	% Eligible Not Receiving Services	
FARMINGTON	ESPERANZA ELEMENTARY	Y	80	\$240,000				65%	F			408	100%	
FARMINGTON	MCCORMICK ELEMENTARY	Y						79%	F			359	100%	
FARMINGTON	MCKINLEY ELEMENTARY	Y						52%	C					
FARMINGTON	MESA VERDE ELEMENTARY	Y						45%	D			402	100%	
FARMINGTON	NORTHEAST ELEMENTARY	Y						63%	B					
FLOYD ¹	FLOYD ELEMENTARY	Y	10	\$30,000				81%	C			62	100%	
FT SUMNER ¹	FORT SUMNER ELEMENTARY	Y	20	\$60,000				59%	B					
GADSDEN	DISTRICT ADMINISTRATION				\$175,000									
GADSDEN	ANTHONY ELEMENTARY	Y	110	\$330,000				100%	A	70	\$80,150	\$2,876	178	
GADSDEN	BERINO ELEMENTARY	Y						100%	B	83	\$95,035	\$4,110	218	
GADSDEN	CHIAPARRAL ELEMENTARY	Y	110	\$330,000				100%	A	117	\$133,965	\$7,406	293	
GADSDEN	DESERT TRAILS ELEMENTARY	Y						100%	B	165	\$188,925	\$5,076	367	
GADSDEN	DESERT VIEW ELEMENTARY	Y						100%	A	54	\$61,830	\$2,441	231	
GADSDEN	GADSDEN ELEMENTARY	Y						100%	B	87	\$99,615	\$5,752	204	
GADSDEN	LA MESA PRE-K	Y	110	\$330,000				n/a	n/a					
GADSDEN	LA UNION ELEMENTARY	Y						100%	C	47	\$53,815	\$2,023	93	
GADSDEN	LOMA LINDA ELEMENTARY	Y						100%	B	44	\$50,380	\$2,891	193	
GADSDEN	MESQUITE ELEMENTARY	Y						100%	C	136	\$155,720	\$4,317	96	
GADSDEN	NORTH VALLEY ELEMENTARY	Y						100%	C	62	\$70,990	\$1,569	172	
GADSDEN	RIVERSIDE ELEMENTARY	Y						100%	B	107	\$122,515	\$5,522	278	
GADSDEN	SANTA TERESA ELEMENTARY	Y						100%	A	91	\$104,195	\$1,473	260	
GADSDEN	SUNLAND PARK ELEMENTARY	Y	160	\$480,000				100%	A	59	\$67,555	\$1,573	138	
GADSDEN	SUNRISE ELEMENTARY	Y						100%	B	98	\$112,210	\$3,391	183	
GADSDEN	VADO ELEMENTARY	Y						100%	C	145	\$166,025	\$1,231	113	
GALLUP	DISTRICT ADMINISTRATION				\$64,170								44%	
GALLUP	CHEE DODGE ELEMENTARY	Y	30	\$90,000				100%	F	61	\$69,845	\$1,562	177	
GALLUP	CHURCH ROCK ELEMENTARY	Y	26	\$78,000				100%	F	52	\$59,540	\$1,747	150	
GALLUP	CROWNPOINT ELEMENTARY	Y						100%	F	15	\$17,175	\$1,018	184	
GALLUP	DAVID SKEEF ELEMENTARY	Y						100%	D	24	\$27,480	\$355	78	
GALLUP	INDIAN HILLS ELEMENTARY	Y	30	\$90,000				81%	F	29	\$33,205	\$2,376	141	
GALLUP	JEFFERSON ELEMENTARY	Y	26	\$78,000				100%	C	41	\$46,945	\$1,159	140	
GALLUP	JUAN DE ONATE ELEMENTARY	Y	30	\$90,000				100%	D	38	\$43,510	\$1,391	176	
GALLUP	LINCOLN ELEMENTARY	Y						100%	D	47	\$53,815	\$1,383	118	
GALLUP	NAVAJO ELEMENTARY	Y						100%	D	40	\$45,800	\$1,695	132	
GALLUP	RAMAH ELEMENTARY	Y						100%	D	39	\$44,655	\$1,271	77	
GALLUP	RED ROCK ELEMENTARY	Y						100%	B	30	\$34,350	\$924	198	
GALLUP	ROCKY VIEW ELEMENTARY	Y	32	\$96,000				100%	F	75	\$85,875	\$1,694	155	
GALLUP	ROOSEVELT ELEMENTARY	Y						100%	F	44	\$50,380	\$1,341	121	
GALLUP	STAGECOACH ELEMENTARY	Y						100%	F	86	\$98,470	\$2,172	118	
GALLUP	THOREAU ELEMENTARY	Y	20	\$60,000				100%	F	24	\$27,480	\$932	174	
GALLUP	TOBE TURPEN ELEMENTARY	Y	30	\$90,000				100%	D	60	\$68,700	\$838	173	
GALLUP	TOHATCHI ELEMENTARY	Y						100%	D	29	\$33,205	\$861	106	
GALLUP	TWIN LAKES ELEMENTARY	Y						100%	F	28	\$32,060	\$1,332	81	
GALLUP	WASHINGTON ELEMENTARY	Y						100%	F	29	\$33,205	\$1,494	108	
GRADY ¹	GRADY ELEMENTARY	Y	6	\$18,000				62%	A					
GRANTS	BLUEWATER ELEMENTARY	Y						62%	A					
GRANTS	COBERO ELEMENTARY	Y						93%	D	67	\$76,715	\$2,864	108	
GRANTS	MESA VIEW ELEMENTARY	Y	20	\$60,000				20	\$60,000	87%	B	62	\$70,990	
GRANTS	MILAN ELEMENTARY	Y	40	\$120,000				40	\$120,000	66%	F	59	\$67,555	204

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District	School/Site	FY15 Prekindergarten Programs						2014 Summer K-3 Plus Programs						
		# Title I	# PreK Children Funded	Award Amount @ \$3,000	Transportation	# PreK Extended-Day Children Funded	Pre-K Extended-Day Award Amount @ \$3,000	FY14 School Grade % FRL	K-3 Plus Students Funded	Summer K-3 Plus Award @ \$45.80/day	2014 Planning Day Award	Eligible Children Not Served	% Eligible Not Receiving Services	
GRANTS	MOUNT TAYLOR ELEMENTARY	Y	20	\$60,000		20	\$ 60,000	77%	D	70	\$80,150	\$3,453	237	
GRANTS	SAN RAFAEL ELEMENTARY	Y						85%	F	16	\$18,320	\$1,321	26	
GRANTS	SEBOYETA ELEMENTARY	Y						88%	B				41	
HAGERMAN	HAGERMAN ELEMENTARY	Y						100%	D	60	\$68,700	\$1,538	66	
HATCH	DISTRICT ADMINISTRATION												52%	
HATCH	GARFIELD ELEMENTARY	Y	20	\$60,000				100%	D	39		\$44,655	56	
HATCH	HATCH VALLEY ELEMENTARY	Y	60	\$180,000				44%	D	88		\$100,760	133	
HATCH	RIO GRANDE ELEMENTARY	Y						93%	D	31	\$35,495	\$1,685	50	
HOEBS	B.T. WASHINGTON ELEMENTARY	Y	80	\$240,000				80%	B				189	
HOEBS	COLLEGE LANE ELEMENTARY	N						42%	D	45	\$51,525	\$1,273	263	
HOEBS	EDISON ELEMENTARY	Y						83%	B	13	\$14,885	\$308	198	
HOEBS	JEFFERSON ELEMENTARY	Y						75%	B	53	\$60,685	\$1,698	232	
HOEBS	MILLS ELEMENTARY	N						47%	F	48	\$54,960	\$934	245	
HOEBS	SOUTHERN HEIGHTS ELEMENTARY	Y	30	\$90,000				80%	C	48	\$54,960	\$1,301	251	
HOEBS	TAYLOR ELEMENTARY	Y						65%	B	34	\$38,930	\$554	260	
HOEBS	WILL ROGERS ELEMENTARY	Y						77%	C	15		\$17,175	\$403	259
HONDO	HONDO ELEMENTARY	Y						100%	C				35	
HORIZON ACADEMY WEST	HORIZON ACADEMY WEST	Y	40	\$120,000				67%	B				100%	
HOUSE	HOUSE ELEMENTARY	Y						52%	B					
INTERNATIONAL SCHOOL AT MESA DEL SOL	INTERNATIONAL SCHOOL AT MESA DEL SOL	Y						55%	D				135	
J PAUL TAYLOR ACADEMY	J PAUL TAYLOR ACADEMY	Y						26%	B				100%	
JAL	JAL ELEMENTARY	Y	33	\$99,000				58%	F				156	
JEMEZ MOUNTAIN	GALLINA ELEMENTARY	Y						50%	F	33	\$37,785	\$6,661	1	
JEMEZ MOUNTAIN	LINDRITH AREA HERITAGE	N						64%	B				3%	
JEMEZ MOUNTAIN	LYBROOK ELEMENTARY	Y						51%	F				45	
JEMEZ VALLEY	DISTRICT ADMINISTRATION												100%	
JEMEZ VALLEY	JEMEZ VALLEY ELEMENTARY	Y	15	\$45,000				91%	F				96	
JEMEZ VALLEY	SAN DIEGO RIVERSIDE	Y						91%	F	31	\$35,495	\$997	21	
JALICARITA COMMUNITY SCHOOL	LA JICARITA COMMUNITY SCHOOL	N						0%	F				19	
LA PROMESA EARLY LEARNING	LA PROMESA EARLY LEARNING (Central)	Y	30	\$90,000				100%	D	241	\$275,945	\$7,848	-	
LA PROMESA EARLY LEARNING	La Promesa ELC La Morada	Y	40	\$120,000				100%	n/a				213	
LA TERRA MONTESSORI SCHOOL	LA TERRA MONTESSORI SCHOOL	N						100%	D				43	
LAKE ARTHUR	LAKE ARTHUR ELEMENTARY	Y						0%	D				32	
LAS CRUCES	ALAMEDA ELEMENTARY	Y						100%	D				100%	
LAS CRUCES	BOOKER T. WASHINGTON	Y						82%	C	96	\$109,320	\$3,860	295	
LAS CRUCES	CENTRAL ELEMENTARY	Y						99%	F	109	\$124,805	\$3,320	96	
LAS CRUCES	CESAR CHAVEZ ELEMENTARY	Y						90%	D	105	\$120,225	\$2,385	100	
LAS CRUCES	COLUMBIA ELEMENTARY	Y						99%	D	157	\$179,765	\$3,517	318	
LAS CRUCES	CONLEE ELEMENTARY	Y						75%	D	124	\$141,980	\$2,141	163	
LAS CRUCES	DONA ANA ELEMENTARY	Y						98%	C	131	\$149,995	\$3,507	205	
LAS CRUCES	EAST PICACHO ELEMENTARY	N						84%	B	109	\$124,805	\$2,369	122	
LAS CRUCES	HERMOSA HGTS ELEMENTARY	Y						58%	C	104	\$119,080	\$1,942	225	
LAS CRUCES	JORNADA ELEMENTARY	N						83%	D	96	\$109,920	\$4,421	248	
LAS CRUCES	LOMA HEIGHTS ELEMENTARY	Y						56%	B	82	\$93,890	\$2,332	285	
LAS CRUCES	MACARTHUR ELEMENTARY	Y						83%	B	118	\$135,110	\$2,029	179	
LAS CRUCES	LA JICARITA COMMUNITY SCHOOL	N						97%	C	155	\$177,475	\$4,285	153	

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District	School/Site	FY15 Prekindergarten Programs					2014 Summer K-3 Plus Programs					
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LAS CRUCES	MESILLA ELEMENTARY	N					61%	D	138	\$158,010	\$5,002	62
LAS CRUCES	MESILLA PARK ELEMENTARY	Y					89%	C			302	100%
LAS CRUCES	MONTE VISTA ELEMENTARY	Y					66%	C				
LAS CRUCES	SONOMA ELEMENTARY	N					47%	B	125	\$143,125	\$2,981	303
LAS CRUCES	SUNRISE ELEMENTARY	Y					98%	D	66	\$75,570	\$1,176	94
LAS CRUCES	TOMBAUGH ELEMENTARY	Y					73%	B				
LAS CRUCES	UNIVERSITY HILLS ELEMENTARY	Y					78%	B				
LAS CRUCES	VALLEY VIEW ELEMENTARY	Y					97%	C	168	\$192,360	\$2,646	96
LAS VEGAS CITY	LEGION PARK ELEMENTARY	Y					86%	C	36	\$41,220	\$1,388	65
LAS VEGAS CITY	LOS NIÑOS ELEMENTARY	Y					65%	D	46	\$52,670	\$2,346	64
LAS VEGAS CITY	LVCS EARLY CHILDHOOD	Y					86%	D	24	\$27,480	\$1,481	78
LAS VEGAS CITY	MIKE SENIA ELEMENTARY	Y					79%	C				
LAS VEGAS CITY	PAUL D. HENRY ELEMENTARY	Y					79%	D				
LAS VEGAS CITY	SERRA VISTA ELEMENTARY	Y					100%	C	46	\$52,670	\$1,804	53
LOGAN ¹	LOGAN ELEMENTARY	Y	15	\$45,000			59%	C				
LORDSBURG	DISTRICT ADMINISTRATION				\$7,800							
LORDSBURG	R.V. TAYLOR ELEMENTARY	Y	20	\$60,000			63%	D	54	\$61,830	\$1,640	80
LORDSBURG	SOUTHSIDE ELEMENTARY	Y					84%	D	23	\$26,335	\$317	21
LOS LUNAS	DISTRICT ADMINISTRATION				\$125,000							
LOS LUNAS	ANN PARISH ELEMENTARY	Y					78%	D	84	\$96,180	\$3,194	176
LOS LUNAS	BOSQUE FARMS ELEMENTARY	Y	40	\$120,000			45%	B				
LOS LUNAS	DESERT VIEW ELEMENTARY	Y					81%	D	99	\$113,355	\$4,210	163
LOS LUNAS	KATHERINE GALLEGO ELEMENTARY	Y	40	\$120,000			46%	A				
LOS LUNAS	LOS LUNAS ELEMENTARY	Y					67%	C	79	\$90,455	\$2,228	188
LOS LUNAS	PERALTA ELEMENTARY	Y	40	\$120,000			55%	B	72	\$82,440	\$1,938	106
LOS LUNAS	RAYMOND GABALDON ELEMENTARY	Y					68%	C	79	\$90,455	\$2,197	167
LOS LUNAS	SUNDANCE ELEMENTARY	Y	40	\$120,000			40%	B				
LOS LUNAS	TOME ELEMENTARY	Y	40	\$120,000			76%	B	89	\$101,905	\$3,209	174
LOS LUNAS	VALENCIA ELEMENTARY	Y					65%	B	37	\$42,365	\$1,289	219
LOVING	LOVING ELEMENTARY	Y					100%	F	80	\$91,600	\$1,479	84
LOVINGTON	BEN ALEXANDER ELEMENTARY	Y					62%	D			275	100%
LOVINGTON	JEFFERSON ELEMENTARY	Y					65%	F	52	\$59,540	\$2,000	263
LOVINGTON	LEA ELEMENTARY	Y					59%	C				
MAGDALENA	LLANO ELEMENTARY	Y					50%	C				
MAGDALENA	DISTRICT ADMINISTRATION				\$10,874							
MAGDALENA	MAGDALENA ELEMENTARY	Y	10	\$30,000			100%	F	0	\$0	\$0	
MAXWELL	MAXWELL ELEMENTARY	Y	12	\$36,000			54%	A				
MELROSE ¹	MELROSE ELEMENTARY				\$8,000							
MESA VISTA	DISTRICT ADMINISTRATION											
MESA VISTA	EL RITO ELEMENTARY	Y	15	\$45,000			67%	F	0	\$0	\$0	57
MESA VISTA	OJO CALIENTE ELEMENTARY	Y					90%	C	23	\$26,335	\$650	14
MONTESORI ELEMENTARY SCHOOL	MONTESORI ELEMENTARY SCHOOL	Y					33%	B				
MORA	HOLMAN ELEMENTARY	N					100%	D				
MORA	MORA ELEMENTARY	Y					100%	D	41	\$46,945	\$2,307	74
MORIARTY-EDGEWOOD	EDGEGOOD ELEMENTARY	Y					66%	D			133	100%
MORIARTY-EDGEWOOD	MORIARTY ELEMENTARY	Y					79%	D			222	100%
MORIARTY-EDGEWOOD	MOUNTAINVIEW ELEMENTARY	Y					84%	D			152	100%
MORIARTY-EDGEWOOD	ROUTE 66 ELEMENTARY	Y					62%	C				

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MOSQUERO	MOSQUERO ELEMENTARY	N			\$15,000			50% D			9	100%
MOUNTAINAIR	DISTRICT ADMINISTRATION	Y	15	\$45,000				100% F	26	\$29,770	\$3,592	57
MOUNTAINAIR	MOUNTAINAIR ELEMENTARY	Y	40	\$120,000				60% D			252	69%
NORTH VALLEY CHARTER	NORTH VALLEY ACADEMY	Y										100%
PECOS	DISTRICT ADMINISTRATION	Y										
PECOS	PECOS ELEMENTARY	Y	40	\$120,000		40	\$ 120,000	79% C	70	\$80,150	\$1,910	145
PENASCO	DISTRICT ADMINISTRATION	Y	15	\$45,000								67%
PENASCO	PENASCO ELEMENTARY	Y	35	\$105,000		35	\$ 105,000	71% B	33	\$37,785	\$3,057	56
POJOAQUE	PABLO ROYBAL ELEMENTARY	Y	60	\$180,000		\$20,000			73% C			63%
PORTALES	BROWN EARLY CHILDHOOD CENTER	Y										
PORTALES	DISTRICT ADMINISTRATION	Y										
PORTALES	JAMES ELEMENTARY	Y						74% B				
PORTALES	VALLENCIA ELEMENTARY	Y						73% B				
QUIEMADO	DATIL ELEMENTARY	Y						67% C				
QUEMADO	QUEMADO ELEMENTARY	Y						91% C				37
QUESTA	DISTRICT ADMINISTRATION	Y										
QUESTA	ALTA VISTA ELEMENTARY	Y	19	\$57,000				100% F	47	\$53,815	\$912	50
QUESTA	RIO COSTILLA SW LEARNING ACADEMY	Y	6	\$18,000				100% D			13	52%
RALPH J BUNCHE ACADEMY	RALPH J BUNCHE ACADEMY	Y										
RATON	COLUMBIAN ELEMENTARY	Y						92% F				
RATON	KEARNEY ELEMENTARY	Y						80% C				
RATON	LONGFELLOW ELEMENTARY	Y						73% F				
RED RIVER VALLEY CHARTER SCHOOL	RED RIVER VALLEY CHARTER SCHOOL	Y	10	\$30,000		\$12,700						
RESERVE	DISTRICT ADMINISTRATION	Y										
RESERVE	GLENWOOD ELEMENTARY	Y	10	\$30,000				67% B				
RESERVE	RESERVE ELEMENTARY	Y						87% F				
RIO RANCHO ²	DISTRICT ADMINISTRATION	Y										
RIO RANCHO	CIELO AZUL ELEMENTARY	Y										
RIO RANCHO	COLINAS DEL NORTE ELEMENTARY	Y	228	\$684,000				46% C				
RIO RANCHO	ERNEST STAPLETON ELEMENTARY	Y						69% D				
RIO RANCHO	MAGGIE CORDOVA ELEMENTARY SCHOOL	Y						47% B				
RIO RANCHO	PUESTA DEL SOL ELEMENTARY	Y						48% C	150	\$171,750	\$6,347	542
RIO RANCHO	RIO RANCHO ELEMENTARY	Y	102	\$306,000		\$15,000		59% B				
ROSWELL	SHINING STARS PRESCHOOL	Y						n/a				
ROSWELL	DISTRICT ADMINISTRATION	Y										
ROSWELL	BERRENDO ELEMENTARY	Y						60% C	59	\$67,555	\$2,998	200
ROSWELL	DEL NORTE ELEMENTARY	Y						65% B				77%
ROSWELL	E GRAND PLAINS ELEMENTARY	Y	20	\$60,000				100% B	65	\$74,425	\$3,939	145
ROSWELL	EL CAPITAN ELEMENTARY	Y						100% C	70	\$80,150	\$2,976	216
ROSWELL	MILITARY HTS ELEMENTARY	Y						66% B	75	\$85,875	\$3,521	233
ROSWELL	MISSOURI AVE ELEMENTARY	Y						100% C	91	\$104,195	\$3,228	230
ROSWELL	MONTERREY ELEMENTARY	Y						100% D	96	\$89,920	\$4,432	266
ROSWELL	NANCY LOPEZ ELEMENTARY	Y						100% D	68	\$77,860	\$3,786	116
ROSWELL	PARKVIEW EARLY LITERACY	N	80	\$240,000								63%
ROSWELL	PECOS ELEMENTARY	Y										
ROSWELL	SUNSET ELEMENTARY	Y										
ROSWELL	VALLEY VIEW ELEMENTARY	Y										

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ROSWELL	WASHINGTON AVE ELEMENTARY	Y					100%	D	80	\$91,600	\$3,954
ROY	ROY ELEMENTARY	Y					37%	B			251
RUIDOSO	DISTRICT ADMINISTRATION										76%
RUIDOSO	NOB HILL EARLY CHILDHOOD CENTER	Y	33	\$99,000			72%	C			
RUIDOSO	SERRA VISTA PRIMARY	Y					81%	C	160	\$183,200	\$5,356
RUIDOSO	WHITE MOUNTAIN ELEMENTARY	Y					78%	C			189
SAGE MONTESSORI CHARTER SCHOOL	SAGE MONTESSORI CHARTER SCHOOL	N					16%	D			
SAN JON ¹	SAN JON ELEMENTARY	Y	7	\$21,000			60%	F			44
SANTA FE	DISTRICT ADMINISTRATION										
SANTA FE	AMY BIEHL COMMUNITY SCHOOL	Y					68%	B			
SANTA FE	ASPEN COMMUNITY MAGNET SCHOOL	Y					81%	D	59	\$67,555	\$3,273
SANTA FE	ATALAYA ELEMENTARY	Y	17	\$51,000	17	\$ 51,000	47%	B			227
SANTA FE	CAMINO REAL ELEMENTARY (formerly Agua Fria Elementary)	Y	38	\$114,000	18	\$ 54,000	99%	D	91	\$104,195	4,083
SANTA FE	CARLOS GILBERT ELEMENTARY	Y					34%	A			258
SANTA FE	CESAR CHAVEZ ELEMENTARY	Y	38	\$114,000			100%	D	82	\$93,880	\$3,748
SANTA FE	CHAPARRAL ELEMENTARY	Y	38	\$114,000			62%	D	124	\$141,980	\$4,366
SANTA FE	E.J. MARTINEZ ELEMENTARY	Y					69%	D	65	\$74,425	\$2,663
SANTA FE	FRANCIS X. NAVIA ELEMENTARY	Y	38	\$114,000			84%	D	69	\$79,005	\$3,030
SANTA FE	GONZALES ELEMENTARY	Y					59%	D	32	\$36,640	\$3,122
SANTA FE	KEARNY ELEMENTARY	Y	38	\$114,000			80%	F	66	\$75,570	\$3,236
SANTA FE	NINA ORTERO ELEMENTARY	Y	72	\$216,000			77%	new			217
SANTA FE	PINON ELEMENTARY	Y	38	\$114,000			73%	B			77%
SANTA FE	R.M. SWEENEY ELEMENTARY	Y	38	\$114,000			100%	D	212	\$242,740	\$5,435
SANTA FE	RAMIREZ THOMAS ELEMENTARY	Y					100%	D	122	\$139,690	\$4,095
SANTA FE	SALAZAR ELEMENTARY	Y					100%	F	43	\$49,235	\$2,514
SANTA FE	TESUQUE ELEMENTARY	Y	10	\$30,000			78%	B			184
SANTA FE	TURQUOISE TRAIL CHARTER SCHOOL	Y	60	\$180,000			66%	A	122	\$139,690	\$4,045
SANTA FE	WOOD-GORMLEY ELEMENTARY	N					24%	A			137
SANTA ROSA	rita a. marquez elementary	Y					100%	B			53%
SANTA ROSA	SANTA ROSA ELEMENTARY	Y	18	\$54,000			100%	D			61
SILVER CITY	CLIFF ELEMENTARY	Y					52%	B			100%
SILVER CITY	G.W. STOUT ELEMENTARY	Y					67%	B			156
SILVER CITY	HARRISON SCHMITT ELEMENTARY	Y					64%	C	77	\$88,165	\$5,658
SILVER CITY	JOSE BARRIOS ELEMENTARY	Y					51%	B			291
SILVER CITY	SIXTH STREET ELEMENTARY	Y					77%	D	67	\$76,715	\$2,844
SOCORRO	DISTRICT ADMINISTRATION				\$8,000						36%
SOCORRO	COTTONWOOD VALLEY CHARTER	Y					40%	B			
SOCORRO	MIDWAY ELEMENTARY	Y					74%	F	73	\$83,585	\$5,639
SOCORRO	PARKVIEW ELEMENTARY	Y	60	\$180,000			78%	F			57
SOCORRO	SAN ANTONIO ELEMENTARY	Y	10	\$30,000			60%	C			100%
SOUTHWEST PRIMARY LEARNING CENTER	SOUTHWEST PRIMARY LEARNING CENTER	Y					32%	C			84%
SPRINGER	FORRESTER ELEMENTARY	Y					100%	D			42
SPRINGER	WILFERT ELEMENTARY	Y					100%	D			8
TAOS	ARROYO DEL NORTE ELEMENTARY	Y					81%	D			100%
TAOS	ENOS GARCIA ELEMENTARY	Y	18	\$54,000			86%	D	122	\$139,690	\$4,722
TAOS	RANCHOS DE TAOS ELEMENTARY	Y	18	\$54,000			75%	D	91	\$104,195	\$4,535

PED Early Childhood Programs by School FY15

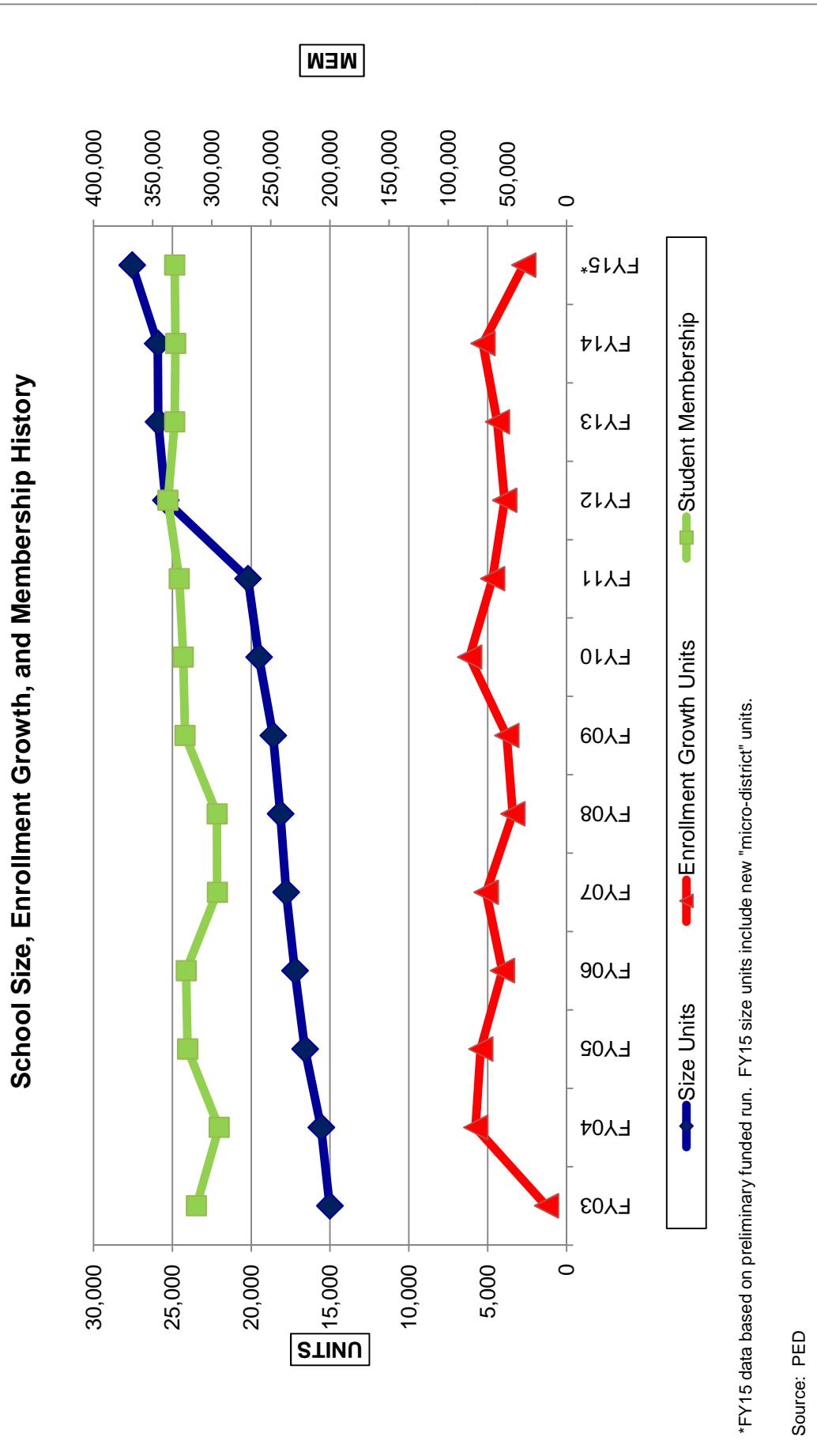
District	School/Site	FY15 Prekindergarten Programs				2014 Summer K-3 Plus Programs				
		# PreK Children Funded	Award Amount @ \$3,000	Transportation	# PreK Extended-Day Children Funded	Pre-K Extended-Day Award Amount @ \$3,000	FY14 School Grade FRL	Number of K-3 Plus Students Funded	2014 Summer K-3 Plus Award @ \$45,80/day	Eligible Children Not Served
TAOS INTEGRATED SCHOOL OF THE ARTS	TAOS INTEGRATED SCHOOL OF ARTS	Y					57%	C		
TATUM	TATUM ELEMENTARY	Y	8	\$24,000			48%	C		
TEXICO ¹	TEXICO ELEMENTARY	Y	16	\$48,000			67%	C		
TRUTH OR CONS.	DISTRICT ADMINISTRATION			\$20,000						
TRUTH OR CONS.	AREY ELEMENTARY	Y	15	\$45,000			87%	D		69 100%
TRUTH OR CONS.	TOR C ELEMENTARY	Y	45	\$135,000			74%	C	125	\$143,125 \$4,153 215 63%
TUCUMCARI ¹	TUCUMCARI ELEMENTARY	Y	20	\$60,000			100%	C		328 100%
TULAROSA	TULAROSA ELEMENTARY	Y					100%	F		220 100%
TULAROSA	TULAROSA INTER	Y					100%	F		62 100%
UPLIFT COMMUNITY	UPLIFT COMMUNITY SCHOOL	Y					49%	F		111 100%
VAUGHN	VAUGHN ELEMENTARY	Y	5	\$15,000	5	\$ 15,000	86%	F	11	\$12,595 \$1,590 11 50%
WAGON MOUND	WAGON MOUND ELEMENTARY	Y					100%	C	13	\$14,888 \$1,045 9 41%
WEST LAS VEGAS	DON CECILIO MTZ ELEMENTARY	Y					100%	B	34	\$38,930 \$897 85 71%
WEST LAS VEGAS	LUIS E. ARMIJO ELEMENTARY	Y	60	\$180,000	50	\$ 150,000	100%	B	72	\$82,440 \$1,904 69 49%
WEST LAS VEGAS	RIO GALLINAS CHARTER SCHOOL	Y					68%	F	11	\$12,595 \$644 32 74%
WEST LAS VEGAS	TONY SERNA JR ELEMENTARY	Y					100%	B	34	\$38,930 \$1,324 15 31%
WEST LAS VEGAS	UNION ELEMENTARY	Y					100%	A		42 100%
WEST LAS VEGAS	VALLEY ELEMENTARY	Y					100%	F	31	\$35,495 \$590 26 46%
WILLIAM W JOSEPHINE DORN CHARTER	WILLIAM W JOSEPHINE DORN CHARTER	N					78%	F		36 100%
ZUNI	ASHIWI ELEMENTARY	Y	40	\$120,000	\$10,000		100%	F		353 100%
ZUNI	DOWA YALANNE ELEMENTARY	Y					100%	F		115 100%
PED SUBTOTAL		5,082	\$15,399,600	\$1,430,318	460	\$1,380,000	18,056	\$20,674,123	\$710,344	52590 74%

new sites/sites not funded in FY14 are in red

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. K-3 Plus data is preliminary and may be adjusted by PED when more current information becomes available.

¹ Regional Education Cooperative #6 received \$19,835 for transportation for Dora, Elida, Floyd, Fort Sumner, Grady, Logan, Melrose, San Jon, Texico, and Tucumcari prekindergarten programs.

² Albuquerque Public Schools and Rio Rancho Public Schools each received \$76,800 for district-based PreK consultants.



Public Education Funding Formula: Student Membership and Program Unit History and FY16 Budget Assumptions

	FY12	FY13	FY14	FY15	FY16 Assumptions
	FY12 FINAL FUNDED UNITS 2011-2012	FY13 PED PROJECTION 2012 80 Day	FY14 PED PROJECTION 2013 80 Day	FY15 PED PROJECTION 2014 80 Day	FY15 PRELIMINARY FUNDED UNITS 2014-2015
	FY12 FINAL FUNDED UNITS 2012-2013	FY13 FINAL FUNDED UNITS 2012-2013	FY14 PRELIMINARY FUNDED UNITS 2013-2014	FY14 FINAL FUNDED UNITS 2013-2014	FY15 PRELIMINARY FUNDED UNITS 2014-2015
ECE MEM	29,609.8	29,483.5	29,795.0	29,685.0	29,657.5
300,804.0	300,202.0	301,974.0	301,678.0	301,771.0	29,864.3
Grades 5-12 MEM	330,413.8	329,685.5	331,769.0	331,363.0	331,428.5
MEM UNITS					331,363.3
ECE	42,638.0	42,456.2	42,904.8	42,746.4	42,706.8
Grades 1-12	355,306.1	354,604.1	356,697.5	356,346.4	356,663.5
MEM Subtotal	397,944.2	397,060.3	399,602.3	398,128.3	398,363.3
Special Education					399,325.9
A/B UNITS	26,775.2	27,596.8	27,720.2	27,854.6	28,787.5
C UNITS	8,562.5	8,336.0	8,332.5	8,359.5	8,581.0
D UNITS	19,337.0	18,910.0	18,850.0	18,916.0	18,108.0
3 & 4 YR DD	11,472.0	10,232.0	8,618.0	9,386.0	7,987.0
RELATED SERVICES					18,006.0
Special Education Subtotal	113,072.7	110,668.8	109,659.7	110,001.6	110,242.5
Other Units					109,379.9
Bilingual	9,775.6	9,521.1	9,498.8	9,595.0	9,572.7
Fine Arts Program	8,210.8	8,235.8	8,271.2	8,282.2	8,340.7
Elementary PE	3,907.7	3,907.7	3,907.7	3,907.7	3,907.7
Training and Experience	54,397.1	53,468.8	53,792.3	53,726.7	50,685.7
Charter School Student Activities	2.7	7.5	3.0	3.0	5.1
Home School Student Activities	2.0	2.3	2.9	2.9	5.0
Home School Student Program					
National Board Certified Teachers					6.6
Size Adjustment					6.6
Micro Size					6.2
Enrollment Growth					21.3
At-Risk					7.2
Save Harmless					0.0
New Charter School Units					0.0
Other Subtotal	126,178.3	130,307.2	123,343.0	126,321.4	124,427.8
TOTAL UNITS					120,652.8
MEM Units/Mem	637,195.2	638,036.3	632,605.0	633,100.4	632,280.9
330,413.8	329,685.5	331,769.0	330,436.5	330,856.8	629,358.6
1.93	1.94	1.91	1.92	1.90	331,363.3
UNIT VALUE	\$3,598.87	\$3,668.18	\$3,668.18	\$3,673.54	\$3,817.55
					\$4,005.75
					\$4,102.6

Source: PED and LFC Files

School District and Charter School Program Cost and Cash Carry Forward History FY12-FY15

DISTRICT/CHARTER	2011-2012		2012-2013		2013-2014		2014-2015
	Program Cost \$3598.87	June 2012 Cash Carry Forward	Program Cost \$3,673.54	June 2013 Cash Carry Forward*	Program Cost \$3817.55	June 2014 Cash Carry Forward	Preliminary Program Cost \$4005.75
ALAMOGORDO	\$41,180,099	\$1,121,022	\$40,726,396	\$1,417,920	\$40,640,427	\$1,779,821	\$41,505,114
ALBUQUERQUE	\$587,070,110	\$27,000,000	\$593,988,348	\$33,637,838	\$616,355,568	\$41,362,978	\$638,283,339
ACADEMIA DE LENGUA Y CULTURA	\$749,900	\$141,772	\$779,180	\$5,639	Closed FY13	Closed FY13	Closed FY13
ACADEMY OF TRADES & TECH	\$1,596,894	\$287,734	\$1,217,011	\$147,665	\$1,371,249	\$113,146	\$1,454,191
ACE	\$2,322,013	\$190,559	\$2,547,034	\$763,474	\$2,632,945	\$387,214	\$3,153,611
ALB INSTL MATH & SCI. (AIMS)	\$2,277,491	\$541,836	\$2,285,621	\$751,542	\$2,619,946	\$975,000	\$2,640,819
ALB SCHOOL OF EXCELLENCE	\$1,655,095	\$0	\$2,097,955	\$113,418	\$2,044,615	\$57,096	\$2,485,332
ALB SIGN LANGUAGE	\$991,553	\$130,308	\$1,220,030	\$218,830	\$1,383,232	\$190,000	\$1,782,971
ALB TALENT DEV SECONDARY	\$1,255,898	\$134,875	\$1,373,268	\$84,475	\$1,414,223	\$10,425	\$1,654,988
ALICE KING COMMUNITY SCHOOL	\$1,756,429	\$17,073	\$1,973,205	\$89,281	\$1,889,619	\$0	\$2,066,550
AMY BIEHL	\$2,554,690	\$452,936	\$2,640,320	\$534,280	\$2,780,787	\$592,196	\$2,858,675
BATAAN MILITARY ACADEMY	\$1,270,462	\$70,940	\$1,303,328	\$154,421	\$1,277,444	\$1,825	\$1,191,418
CAREER ACADEMIC TECH ACADEMY	\$1,383,039		Closed FY12	Closed FY12	Closed FY12	Closed FY12	Closed FY12
CESAR CHAVEZ COMM.	\$1,712,209	\$217,492	\$1,853,088	\$247,597	\$1,961,163	\$299,027	\$2,066,398
CHRISTINE DUNCAN COMMUNITY	\$1,152,452	\$141,015	\$1,052,477	\$206,713	\$1,540,408	\$250,260	\$2,145,360
CIEN AGUAS INTERNATIONAL	\$1,734,493	\$44,324	\$1,848,639	\$80,512	\$2,337,780	\$154,651	\$2,527,039
CORAL COMMUNITY	New FY13	New FY13	\$478,975	\$80,111	\$949,467	\$143,533	\$1,248,120
CORRALES INTERNATIONAL	\$2,025,451	\$151,956	\$2,100,743	\$178,388	\$2,128,288	\$47,141	\$2,555,208
COTTONWOOD CLASSICAL	\$2,770,003	\$50,161	\$3,049,567	\$22,071	\$3,577,899	\$0	\$3,866,851
CREATIVE ED. PREP INST #1	\$1,686,276	\$182,802	\$1,702,903	\$12,325	\$1,753,149	\$69,765	\$1,794,536
DIGITAL ARTS & TECH ACADEMY	\$2,300,819	\$390,000	\$2,151,816	\$529,426	\$2,353,218	\$435,000	\$2,492,045
EAST MOUNTAIN	\$2,303,435	\$200,955	\$2,356,896	\$224,749	\$2,501,858	\$95,072	\$2,682,823
EL CAMINO REAL	\$3,016,738	\$3,748	\$2,857,540	\$20,681	\$2,787,338	\$0	\$2,901,753
EXPLORE ACADEMY (SC)	New FY15	New FY15	New FY15	New FY15	New FY15	New FY15	\$2,018,149
GILBERT L. SENA	\$1,755,457	\$355,544	\$1,825,804	\$263,214	\$1,805,018	\$200,000	\$1,936,536
GORDON BERNELL	\$3,318,396	\$70,964	\$4,263,525	\$459,021	\$3,515,769	\$50,000	\$3,744,102
HEALTH LEADERSHIP HIGH SCHOOL	New FY14	New FY14	New FY14	New FY14	\$891,619	\$25,296	\$2,177,538
HORIZON ACADEMY WEST	\$2,595,923	\$206,031	\$2,435,531	\$225,826	\$2,634,014	\$242,719	\$2,708,908
INT'L SCHOOL MESA DEL SOL	\$1,198,676	\$0	\$1,672,537	\$12,174	\$1,835,692	\$114,179	\$1,815,582
LA ACADEMIA DE ESPERANZA	\$3,067,180	\$577,837	\$3,548,236	\$463,153	\$3,341,895	\$32,000	\$3,658,596
LA PROMESA ST. CHARTER	\$1,746,557	\$0	\$2,090,354	\$15,129	\$2,648,234	\$0	\$3,110,229
LA RESOLANA LEADERSHIP	\$667,173	\$24,000	\$782,163	\$5,661	\$718,165	\$0	\$1,178,876
LEARNING COMMUNITY	\$1,963,507	\$410,292	\$1,707,281	\$417,013	\$1,777,279	Closed FY15	Closed FY15
LOS PUENTES	\$1,660,234	\$40,509	\$1,942,208	\$236,250	\$2,073,613	\$314,282	\$2,114,587
MEDIA ARTS COLLAB.	\$1,545,740	\$275,000	\$1,765,092	\$321,852	\$1,740,593	\$197,609	\$2,015,637
MISSION ACHIEVEMENT & SUCCESS (MAS)		\$0	\$976,416	\$7,067	\$2,950,478	\$50,000	\$3,434,706
MONTESORRI ELEMENTARY	\$1,897,425	\$50,000	\$1,962,798	\$44,205	\$1,988,772	\$30,000	\$2,236,306
MONTESSORI OF THE RIO GRANDE	\$1,171,591	\$69,230	\$1,157,679	\$113,379	\$1,348,424	\$125,000	\$1,362,452
MOUNTAIN MAHOGANY	\$1,167,286	\$110,176	\$1,374,102	\$106,076	\$1,205,758	\$9,705	\$1,463,333
NATIVE AMERICAN COMM ACAD.	\$2,392,899	\$14,140	\$2,389,730	\$17,295	\$2,486,840	\$50,000	\$2,648,450
NEW AMERICA SCHOOL	\$2,511,137	\$300,000	\$2,509,024	\$390,598	\$2,317,325	\$385,438	\$2,376,800
NM INTERNATIONAL SCHOOL	\$798,607	\$50,000	\$1,165,625	\$139,279	\$1,293,787	\$0	\$1,580,136
NORTH VALLEY ACADEMY	\$2,643,043	\$128,878	\$2,637,058	\$145,787	\$2,821,834	\$429,663	\$2,800,272
NUESTROS VALORES	\$1,232,275	\$23,535	\$1,141,306	\$43,510	\$1,254,707	\$15,000	\$1,332,921
PAPA	\$2,264,258	\$41,212	\$2,501,262	\$200,098	\$2,576,419	\$114,000	\$2,761,784
RALPH J. BUNCHE ACADEMY	\$773,422	\$0	\$740,461	\$25,359	\$765,686	\$0	Closed FY15
ROBERT F. KENNEDY	\$2,388,710	\$5,401	\$2,512,084	\$290,805	\$2,468,878	\$0	\$3,049,589
SAGE MONTESORRI		\$0	\$1,022,045	\$7,397	\$1,404,351	\$17,225	\$1,422,266
SIA TECH	\$2,230,522	\$68,836	\$2,472,325	\$248,546	\$2,447,985	\$168,990	\$2,467,862
SOUTH VALLEY	\$2,253,832	\$350,000	\$2,358,872	\$367,072	\$3,172,060	\$450,000	\$3,593,566
SOUTH VALLEY PREP	\$998,683	\$83,545	\$1,071,296	\$149,152	\$1,086,051	\$110,000	\$1,135,554
SOUTHWEST AER., MATH & SCIENCE (SAMS)		\$0	\$2,079,760	\$424,706	\$2,023,431	\$485,622	\$2,131,067
SW INTERMEDIATE LEARNING CTR	\$897,472	\$225,000	\$929,196	\$294,134	\$866,466	\$277,771	\$955,572
SW PRIMARY LEARNING CTR	\$834,380	\$300,000	\$848,198	\$248,252	\$884,267	\$228,921	\$892,882
SW SECONDARY LEARNING CTR	\$2,216,011	\$280,000	\$2,287,014	\$362,265	\$2,295,233	\$345,713	\$2,438,372
THE GREAT	\$1,496,417	\$247,386	\$2,093,426	\$615,148	\$1,616,954	\$615,391	\$2,053,612
TIERRA ADENTRO	\$1,657,823	\$50,000	\$1,848,103	\$13,375	\$2,110,907	\$80,436	\$2,172,863
TWENTY FIRST CENT.	\$1,695,564	\$0	\$1,478,563	\$10,701	\$1,606,280	\$0	\$1,626,258
WILLIAM AND JOSEPHINE DORN		\$0	\$87,507	\$733	\$424,321	\$45,000	\$446,801
ANIMAS	\$2,468,756	\$506,448	\$2,431,814	\$635,789	\$2,116,786	\$374,597	\$2,301,363
ARTESIA	\$24,419,477	\$1,171,127	\$24,824,431	\$1,393,502	\$25,805,332	\$1,705,860	\$26,720,828
AZTEC	\$20,574,761	\$2,289,919	\$20,557,049	\$2,304,462	\$20,794,611	\$3,200,000	\$21,764,141
MOSAIC AADAEMY	\$1,095,636	\$321,847	\$1,187,611	\$270,007	\$1,283,052	\$279,884	\$1,343,024
BELEN	\$30,489,519	\$1,225,875	\$29,372,810	\$2,020,252	\$29,366,542	\$1,828,797	\$30,081,805
BERNALILLO	\$23,932,014	\$1,793,745	\$23,932,426	\$2,589,300	\$24,340,913	\$2,301,094	\$24,075,339
VILLAGE ACADEMY	\$438,026	\$41,068	\$396,103	\$2,867			
BLOOMFIELD	\$20,394,595	\$1,684,934	\$20,348,032	\$1,878,076	\$20,458,407	\$1,869,555	\$21,034,353
CAPITAN	\$3,976,708	\$826,727	\$3,920,299	\$619,720	\$4,161,553	\$574,786	\$4,355,620
CARLSBAD	\$42,895,748	\$4,401,441	\$44,889,689	\$5,070,379	\$48,027,085	\$6,573,551	\$49,471,886
JEFFERSON MONT. ACAD.	\$1,441,060	\$177,000	\$1,725,623	\$85,069	\$1,796,001	\$56,229	\$1,891,071
CARRIZOZO	\$1,702,492	\$88,606	\$1,623,220	\$67,313	\$1,680,734	\$87,790	\$1,985,646
CENTRAL CONS.	\$44,413,741	\$6,991,990	\$43,661,536	\$9,767,033	\$44,183,209	\$10,918,385	\$42,948,618
DREAM DINE' (SC)						\$0	\$410,505
CHAMA VALLEY	\$4,171,875	\$11,880	\$3,994,637	\$33,323	\$4,283,692	\$42,091	\$4,447,736
CIMARRON	\$3,562,658	\$109,110	\$3,591,146	\$153,685	\$3,679,801	\$127,229	\$3,851,032
MORENO VALLEY HIGH	\$832,710	\$122,691	\$886,848	\$96,427	\$912,963	\$65,362	\$831,057

School District and Charter School Program Cost and Cash Carry Forward History FY12-FY15

DISTRICT/CHARTER	2011-2012		2012-2013		2013-2014		2014-2015
	Program Cost \$3598.87	June 2012 Cash Carry Forward	Program Cost \$3,673.54	June 2013 Cash Carry Forward*	Program Cost \$3817.55	June 2014 Cash Carry Forward	Preliminary Program Cost \$4005.75
CLAYTON	\$5,036,478	\$824,880	\$4,992,275	\$885,568	\$4,654,956	\$844,029	\$4,817,463
CLOUDCROFT	\$3,502,327	\$253,912	\$3,529,501	\$140,169	\$3,459,353	\$182,314	\$3,497,541
CLOVIS	\$52,938,698	\$5,272,652	\$54,693,776	\$5,419,838	\$56,245,365	\$7,161,993	\$57,824,063
COBRE CONS.	\$12,640,343	\$1,684,974	\$11,698,627	\$1,199,687	\$11,504,527	\$542,823	\$12,173,326
CORONA	\$851,867	\$70,453	\$892,747	\$12,390	\$858,395	\$87,789	\$1,398,235
CUBA	\$5,733,831	\$1,054,155	\$5,458,087	\$817,086	\$5,801,966	\$547,261	\$5,680,378
DEMING	\$34,915,247	\$3,334,391	\$34,253,347	\$2,757,204	\$35,070,919	\$2,630,281	\$36,948,561
DEMING CESAR CHAVEZ	\$1,465,215	\$591,101	\$1,419,919	\$1,004,911	\$1,462,790	\$929,046	\$1,616,384
DES MOINES	\$866,914	\$37,841	\$929,685	\$190,098	\$1,062,886	\$172,345	\$1,414,663
DEXTER	\$7,737,250	\$1,733,687	\$7,551,457	\$998,492	\$7,574,241	\$1,493,539	\$8,118,289
DORA	\$2,738,607	\$839,171	\$2,492,681	\$684,080	\$2,422,293	\$435,549	\$2,693,306
DULCE	\$5,865,813	\$521,559	\$6,025,381	\$989,266	\$5,904,257	\$950,780	\$5,944,277
ELIDA	\$1,470,272	\$101,135	\$1,440,946	\$73,966	\$1,351,569	\$83,492	\$1,642,798
ESPAÑOLA	\$29,788,696	\$1,514,975	\$29,176,456	\$957,399	\$28,907,416	\$1,269,599	\$30,344,466
CARINOS DE LOS NIÑOS	\$1,780,296	\$54,125	\$1,993,358	\$301,273	\$1,918,223	\$140,362	\$2,119,154
LA TIERRA MONTESSORI		\$0	\$595,845	\$4,312	\$659,440	\$0	\$795,230
MCCURDY CHARTER SCHOOL		\$0	\$2,914,241	\$21,091	\$3,220,798	\$0	\$3,209,355
ESTANCIA	\$7,193,173	\$1,198,252	\$7,289,754	\$1,106,352	\$7,236,784	\$1,033,216	\$7,205,247
EUNICE	\$4,561,514	\$811,689	\$4,602,079	\$799,315	\$5,648,050	\$1,047,355	\$5,702,994
FARMINGTON	\$65,797,802	\$9,896,539	\$67,047,707	\$11,038,273	\$70,390,434	\$9,780,436	\$75,027,730
NEW MEXICO VIRTUAL ACADEMY	New FY13	New FY13	\$2,673,404	\$19,348	\$2,539,896	\$121,906	\$2,648,550
FLOYD	\$2,354,122	\$87,880	\$2,365,771	\$201,674	\$2,359,402	\$143,741	\$2,475,922
FT. SUMNER	\$3,096,756	\$139,125	\$3,211,732	\$73,244	\$3,126,856	\$185,000	\$3,225,174
GADSDEN	\$93,642,378	\$7,337,148	\$95,262,103	\$8,497,640	\$96,745,276	\$11,276,650	\$99,849,291
ANTHONY CHARTER	\$826,657	\$381,124	\$845,535	\$220,641	\$806,125	\$179,898	\$707,175
HEALTH SCIENCES (SC)						\$0	\$1,820,966
GALLUP	\$74,805,741	\$3,728,930	\$77,359,657	\$4,662,823	\$80,016,531	\$3,402,869	\$84,241,940
MIDDLE COLLEGE HIGH	\$694,571	\$363,643	\$726,865	\$297,010	\$805,518	\$239,189	\$820,910
UPLIFT COMMUNITY SCHOOL	New FY13	New FY13	\$785,348	\$5,684	\$1,379,262	\$0	\$1,443,732
GRADY	\$1,136,789	\$74,143	\$1,109,773	\$88,059	\$1,104,215	\$22,689	\$1,511,534
GRANTS	\$26,361,734	\$4,309,373	\$26,590,276	\$3,809,061	\$27,608,987	\$3,333,623	\$28,250,960
HAGERMAN	\$3,714,890	\$354,588	\$3,721,366	\$340,586	\$3,726,135	\$376,048	\$4,007,256
HATCH	\$9,053,814	\$59,190	\$9,213,158	\$379,924	\$9,092,572	\$790,824	\$9,513,324
HOBBS	\$52,777,749	\$2,945,000	\$56,116,758	\$8,406,137	\$59,742,909	\$7,000,000	\$62,169,044
HONDO	\$1,671,060	\$34,926	\$1,674,480	\$51,645	\$1,718,894	\$148,429	\$1,882,398
HOUSE	\$1,187,847	\$61,658	\$1,166,764	\$37,878	\$1,099,290	\$158,413	\$1,586,918
JAL	\$3,257,211	\$500,420	\$3,362,894	\$465,540	\$3,842,051	\$254,006	\$3,770,156
JEMEZ MOUNTAIN	\$2,908,582	\$412,104	\$3,098,186	\$795,951	\$2,848,725	\$1,189,498	\$2,866,455
LINDRITH AREA HERITAGE	\$209,127	\$40,681	\$222,150	\$38,922	\$263,953	\$34,468	\$284,973
JEMEZ VALLEY	\$3,445,119	\$636,152	\$3,355,742	\$621,479	\$3,375,012	\$773,653	\$3,386,517
SAN DIEGO RIVERSIDE	\$867,698	\$84,780	\$806,882	\$11,812	\$855,429	\$128,380	\$883,224
WALATOWA CHARTER HIGH	\$770,597	\$101,054	\$846,865	\$6,129	\$282,724	\$33,821	\$875,969
LAKE ARTHUR	\$1,522,131	\$88,722	\$1,421,572	\$35,677	\$1,440,724	\$82,440	\$1,716,276
LAS CRUCES	\$166,412,505	\$8,197,981	\$167,230,841	\$11,418,469	\$170,817,084	\$9,210,778	\$177,892,405
ALMA D' ARTE	\$1,679,208	\$98,000	\$1,695,640	\$112,272	\$1,774,798	\$100,000	\$1,887,922
J. PAUL TAYLOR ACADEMY	\$1,012,395	\$90,000	\$1,142,724	\$122,270	\$1,201,242	\$28,000	\$1,417,711
LA ACADEMIA DOLORES HUERTA	\$928,195	\$81,380	\$1,128,460	\$90,522	\$1,295,425	\$193,191	\$1,228,399
LAS MONTANAS	\$2,031,922	\$123,208	\$2,043,080	\$178,501	\$2,018,201	\$173,177	\$1,895,040
NEW AMERICA SCHOOL		\$0	\$1,899,525	\$399,823	\$2,394,734	\$516,126	\$2,295,856
LAS VEGAS CITY	\$13,925,370	\$443,558	\$13,510,707	\$137,980	\$14,190,043	\$10,954	\$14,123,529
LOGAN	\$2,983,571	\$490,231	\$2,943,181	\$614,351	\$2,856,638	\$628,591	\$2,914,383
LORDSBURG	\$5,390,956	\$810,667	\$4,944,515	\$880,328	\$4,893,118	\$331,996	\$5,081,158
LOS ALAMOS	\$24,808,922	\$1,034,360	\$25,386,483	\$2,522,510	\$25,285,436	\$2,516,461	\$26,603,504
LOS LUNAS	\$55,593,778	\$796,038	\$54,318,660	\$2,181,476	\$56,778,154	\$2,035,348	\$59,316,253
SCHOOL OF DREAMS	\$2,382,315	\$208,695	\$3,060,977	\$186,978	\$2,837,803	\$286,322	\$2,737,101
LOVING	\$5,028,302	\$1,196,127	\$5,206,571	\$1,363,761	\$5,054,719	\$1,164,353	\$5,154,896
LOVINGTON	\$24,576,730	\$3,145,499	\$26,138,571	\$2,937,466	\$27,361,721	\$3,618,287	\$28,228,136
MAGDALENA	\$4,082,281	\$324,749	\$3,899,775	\$225,653	\$3,837,592	\$336,739	\$4,031,731
MAXWELL	\$981,484	\$44,563	\$1,183,758	\$135,298	\$1,223,296	\$62,491	\$1,653,706
MELROSE	\$2,079,693	\$142,641	\$2,069,841	\$89,304	\$2,067,238	\$149,210	\$2,127,426
MESA VISTA	\$3,871,315	\$121,548	\$3,884,794	\$153,790	\$3,848,274	\$339,987	\$3,938,205
MORA	\$4,753,758	\$528,328	\$4,578,414	\$529,796	\$4,540,086	\$617,863	\$4,582,526
MORIARTY	\$21,615,709	\$1,613,447	\$21,045,847	\$1,264,051	\$19,484,428	\$739,241	\$19,797,342
ESTANCIA VALLEY	New FY13	New FY13	\$2,042,422	\$109,828	\$2,366,744	\$0	\$2,229,016
MOSQUERO	\$632,142	\$145,412	\$606,318	\$7,184	\$543,631	\$20,799	\$1,226,933
MTAINAIR	\$3,261,735	\$282,515	\$3,130,782	\$240,203	\$3,193,484	\$417,538	\$3,195,643
PECOS	\$5,485,549	\$605,836	\$5,308,302	\$568,267	\$5,523,751	\$392,874	\$5,736,230
PEÑASCO	\$4,714,221	\$115,034	\$4,642,682	\$304,465	\$4,709,910	\$801,008	\$4,293,611
LA JICARITA COMMUNITY SCHOOL	New FY14	New FY14	New FY14	New FY14	\$355,990	\$944	\$400,098
POJOAQUE	\$14,378,285	\$1,358,056	\$13,829,636	\$878,357	\$13,399,803	\$498,971	\$13,802,100
PORTALES	\$20,761,820	\$1,685,906	\$20,515,347	\$675,836	\$20,891,161	\$393,742	\$21,294,563
QUEMADO	\$1,721,735	\$88,634	\$1,688,466	\$35,928	\$1,751,255	\$126,518	\$1,865,538
QUESTA	\$4,067,943	\$431,690	\$3,907,581	\$481,626	\$3,847,338	\$311,256	\$3,979,893
RED RIVER VALLEY	\$553,222	\$59,636	\$530,073	\$43,455	\$679,081	\$71,567	\$682,900
ROOTS & WINGS	\$430,277	\$24,582	\$518,513	\$56,620	\$432,654	\$34,174	\$427,714

School District and Charter School Program Cost and Cash Carry Forward History FY12-FY15

DISTRICT/CHARTER	2011-2012		2012-2013		2013-2014		2014-2015
	Program Cost \$3598.87	June 2012 Cash Carry Forward	Program Cost \$3,673.54	June 2013 Cash Carry Forward*	Program Cost \$3817.55	June 2014 Cash Carry Forward	Preliminary Program Cost \$4005.75
RATON	\$8,937,326	\$449,405	\$9,121,146	\$282,207	\$9,032,258	\$321,601	\$8,926,409
RESERVE	\$2,016,486	\$97,283	\$1,770,055	\$22,035	\$1,904,854	\$64,865	\$2,042,143
RIO RANCHO	\$104,016,779	\$9,084,511	\$106,561,394	\$6,302,614	\$109,800,927	\$4,700,000	\$116,284,795
ASK ACADEMY	\$1,631,897	\$10,000	\$1,997,219	\$159,375	\$2,464,893	\$213,933	\$2,761,208
ROSWELL	\$64,275,174	\$3,961,900	\$64,593,393	\$4,256,935	\$67,980,697	\$3,442,167	\$71,489,735
SIDNEY GUTIERREZ	\$563,356	\$67,766	\$604,951	\$118,492	\$605,570	\$158,943	\$644,842
ROY	\$545,164	\$688,052	\$494,848	\$63,269	\$498,423	\$96,347	\$1,176,813
RUIDOSO	\$14,758,084	\$1,060,938	\$14,430,793	\$1,015,467	\$14,554,780	\$1,197,928	\$15,185,694
SAN JON	\$1,403,178	\$142,185	\$1,399,046	\$99,048	\$1,590,063	\$112,716	\$1,795,686
SANTA FE	\$80,472,047	\$8,923,590	\$82,088,943	\$8,045,361	\$87,010,241	\$7,475,440	\$94,608,348
ACAD FOR TECH & CLASSICS	\$2,460,108	\$0	\$2,590,257	\$163,163	\$2,448,443	\$100,000	\$2,592,413
MASTERS PROGRAM	\$1,287,841	\$417,428	\$1,379,135	\$466,608	\$1,670,713	\$405,451	\$1,923,092
MONTE DEL SOL	\$2,870,326	\$5,286	\$3,107,580	\$139,651	\$3,051,372	\$1,000	\$3,205,449
NEW MEXICO CONNECTIONS ACADEMY	New FY14	New FY14	New FY14	New FY14	\$2,728,365	\$50,000	\$4,216,485
NM SCHOOL FOR THE ARTS	\$1,856,722	\$194,706	\$1,765,511	\$283,933	\$1,822,685	\$336,772	\$1,933,471
TIERRA ENCANTADA CHARTER	\$2,007,155	\$196,250	\$2,426,880	\$479,829	\$2,266,250	\$311,381	\$2,302,629
TURQUOISE TRAIL	\$3,020,776	\$426,009	\$3,085,685	\$359,908	\$3,260,940	\$263,269	\$3,346,500
SANTA ROSA	\$5,552,589	\$693,681	\$5,621,809	\$393,242	\$5,919,932	\$452,240	\$6,033,885
SILVER CITY CONS.	\$21,742,857	\$507,023	\$22,456,725	\$240,145	\$23,261,603	\$1,022,142	\$23,464,209
ALDO LEOPOLD	\$1,171,666	\$166,632	\$1,175,540	\$242,858	\$1,815,856	\$449,054	\$1,606,798
SOCORRO	\$12,282,861	\$65,046	\$12,331,089	\$535,504	\$12,487,729	\$492,028	\$12,938,188
COTTONWOOD CHARTER	\$1,111,925	\$174,500	\$1,144,708	\$143,267	\$1,189,037	\$99,705	\$1,314,751
SPRINGER	\$2,335,026	\$101,344	\$2,182,608	\$17,842	\$2,269,793	\$158,863	\$2,361,718
TAOS	\$18,027,780	\$1,499,905	\$18,120,511	\$1,365,950	\$19,254,959	\$185,730	\$19,900,506
ANANSI CHARTER	\$989,081	\$160,245	\$1,016,480	\$66,256	\$1,079,454	\$67,214	\$1,266,678
TAOS ACADEMY	\$1,544,369	\$49,873	\$1,668,114	\$233,642	\$1,776,501	\$28,398	\$1,967,296
TAOS INTEGRATED SCHOOL OF ARTS	\$951,250	\$151,751	\$1,070,242	\$86,374	\$1,230,538	\$62,861	\$1,502,425
TAOS MUNICIPAL CHARTER	\$1,402,919	\$100,000	\$1,346,657	\$76,364	\$1,447,756	\$68,804	\$1,102,170
TAOS INTERNATIONAL SCHOOL	New FY15	New FY15	New FY15	New FY15	New FY15	New FY15	\$860,683
VISTA GRANDE	\$1,102,543	\$285,687	\$1,274,560	\$390,650	\$856,887	\$455,234	\$855,869
TATUM	\$3,268,533	\$515,633	\$3,156,728	\$401,121	\$3,616,617	\$504,502	\$3,831,997
TEXICO	\$4,791,913	\$391,224	\$4,844,885	\$484,735	\$4,988,465	\$518,324	\$5,342,481
TRUTH OR CONSEQ.	\$9,905,069	\$1,782,706	\$9,723,996	\$774,849	\$10,285,442	\$1,257,405	\$10,361,297
TUCUMCARI	\$7,928,527	\$223,022	\$7,873,752	\$408,435	\$8,329,657	\$624,303	\$8,470,471
TULAROSA	\$7,127,911	\$1,193,426	\$7,262,886	\$1,104,883	\$7,711,470	\$1,698,356	\$7,822,837
VAUGHN	\$1,272,625	\$167,457	\$1,385,369	\$64,287	\$1,302,113	\$119,382	\$1,770,369
WAGON MOUND	\$896,763	\$40,034	\$904,833	\$77,092	\$869,481	\$132,010	\$1,365,921
WEST LAS VEGAS	\$12,373,541	\$435,791	\$12,259,922	\$448,035	\$12,796,405	\$172,213	\$13,311,027
RIO GALLINAS CHARTER SCHOOL	\$861,426	\$56,717	\$870,702	\$76,906	\$1,088,544	\$216,858	\$916,560
ZUNI	\$10,469,329	\$575,673	\$9,524,912	\$772,352	\$9,773,867	\$350,493	\$10,362,599
STATEWIDE	\$2,293,182,700	\$168,480,564	\$2,334,225,703	\$191,269,504	\$2,413,763,965	\$195,903,512	\$2,521,053,368

Source: PED

PUBLIC EDUCATION DEPARTMENT SUPPLEMENTAL EMERGENCY AND OUT-OF-STATE DISTRIBUTIONS BY SCHOOL DISTRICT
 Budgeted/Actual 2009-2010 to 2014-2015

School District	2009-2010		2010-2011		2011-2012		2012-2013		2013-2014		2014-2015	
	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual
Carrizozo	\$484,000	\$580,000	\$695,000	\$475,000	\$99,550	\$265,000	\$295,000	\$265,308	\$233,000	\$233,000	\$567,308	\$567,556
Chama	\$100,000	\$220,000	\$120,000	\$255,000	\$79,961	\$372,420	\$701,906	\$507,122	\$525,000	\$426,000	\$547,439	\$3,116,593
Cimarron	\$600,000	\$610,000	\$650,000	\$670,000	\$590,000	\$518,060	\$433,593	\$157,702	\$290,000	\$210,000	\$173,000	\$842,702
Corona ²	\$600,000	\$400,000	\$450,000	\$467,839	\$610,000	\$575,000	\$540,000	\$513,500	\$349,635	\$349,635	\$349,635	\$3,010,260
Des Moines	\$270,000	\$270,000	\$280,000	\$280,000	\$250,000	\$198,000	\$660,000	\$560,000	\$350,000	\$362,000	\$114,548	\$2,404,836
Dexter	\$260,000	\$280,000	\$235,000	\$250,000	\$50,000	\$105,000	\$97,588	\$190,000	\$238,250	\$238,250	\$270,000	\$270,000
Elida	\$321,000	\$320,000	\$250,000	\$231,06	\$129,000	\$265,000	\$145,828	\$123,000	\$279,617	\$208,000	\$314,000	\$1,439,445
Ft. Sumner	\$2,000,000	\$3,000,000	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$3,000,000
Gadsden	\$800,000	\$800,000	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$350,000
Gallup	\$275,000	\$285,000	\$415,000	\$373,085	\$451,000	\$495,000	\$565,850	\$565,850	\$478,200	\$444,000	\$145,960	\$2,156,773
Grady	\$250,000	\$250,000	\$150,000	\$250,000	\$0	\$0	\$250,000	\$222,000	\$203,284	\$232,000	\$50,000	\$150,000
Hatch	\$300,000	\$270,000	\$155,000	\$184,581	\$220,000	\$237,100	\$335,000	\$259,945	\$575,000	\$518,000	\$1,177,895	\$1,168,706
Hondo	\$280,000	\$250,000	\$500,000	\$500,000	\$360,000	\$75,000	\$360,000	\$75,000	\$273,744	\$48,895	\$1,990,000	\$1,482,945
House	\$380,000	\$380,000	\$1,301,000	\$860,000	\$794,215	\$812,000	\$661,168	\$555,470	\$400,000	\$284,542	\$380,000	\$1,300,000
Jemez Mountain	\$770,000	\$860,000	\$860,000	\$860,000	\$0	\$0	\$500,000	\$750,000	\$0	\$300,000	\$200,000	\$70,000
Lake Arthur	\$200,000	\$200,000	\$150,000	\$150,000	\$0	\$0	\$481,000	\$481,000	\$481,000	\$481,000	\$50,000	\$200,000
Las Vegas City ³	\$480,000	\$530,000	\$360,000	\$484,668	\$456,977	\$500,000	\$549,500	\$461,000	\$483,000	\$458,000	\$2,405,866	\$2,405,866
Logan	\$546,000	\$550,000	\$550,000	\$550,000	\$163,175	\$85,000	\$163,175	\$68,000	\$252,794	\$389,147	\$374,000	\$1,123,647
Maxwell	\$100,000	\$100,000	\$130,000	\$130,000	\$0	\$0	\$135,000	\$135,000	\$163,175	\$225,000	\$373,175	\$478,000
Melrose	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0	\$501,800	\$520,000	\$335,000	\$640,000	\$627,000	\$2,523,800
Mesquite	\$120,000	\$120,000	\$125,000	\$125,000	\$121,000	\$121,000	\$647,044	\$275,399	\$473,387	\$315,000	\$410,284	\$200,000
Mosquero	\$100,000	\$100,000	\$150,000	\$176,048	\$175,000	\$140,000	\$563,000	\$170,472	\$222,000	\$268,951	\$323,765	\$1,713,765
Mountainair	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$150,000	\$265,000	\$265,000	\$319,500	\$761,794	\$200,000
Penasco	\$600,000	\$700,000	\$700,000	\$600,000	\$1,142,554	\$19,846	\$719,646	\$760,981	\$50,000	\$150,000	\$150,000	\$150,000
Quemado	\$70,000	\$70,000	\$100,000	\$100,000	\$0	\$0	\$153,000	\$153,000	\$170,472	\$268,951	\$323,765	\$855,472
Questia	\$120,000	\$100,000	\$135,000	\$145,000	\$205,000	\$121,000	\$647,044	\$275,399	\$473,387	\$315,000	\$410,284	\$200,000
Reserve ^{2,3}	\$2,000,000	\$2,000,000	\$700,000	\$700,000	\$0	\$0	\$1,142,554	\$19,846	\$719,646	\$760,981	\$50,000	\$150,000
Rio Rancho	\$600,000	\$600,000	\$700,000	\$700,000	\$600,000	\$1,142,554	\$19,846	\$719,646	\$760,981	\$50,000	\$144,631	\$200,000
Roy ¹	\$200,000	\$200,000	\$0	\$110,000	\$277,614	\$100,000	\$0	\$0	\$0	\$0	\$200,000	\$0
San Jon	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000	\$277,614
Santa Fe	\$15,830	\$6,656	\$15,000	\$32,142	\$39,084	\$46,000	\$22,464	\$22,352	\$23,000	\$23,000	\$179,262	\$149,751
Silver City	\$296,221	\$339,294	\$329,118	\$300,758	\$263,347	\$300,000	\$240,581	\$285,108	\$247,091	\$250,000	\$247,091	\$2,441,662
Socorro	\$314,051	\$345,950	\$344,118	\$332,900	\$346,000	\$502,431	\$346,000	\$263,045	\$277,572	\$273,000	\$2,640,509	\$2,591,413

School District	2009-2010		2010-2011		2011-2012		2012-2013		2013-2014		2014-2015	
	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual
Alamogordo	\$12,470,051	\$14,270,950	\$12,004,118	\$8,464,545	\$7,990,153	\$8,063,555	\$10,223,326	\$6,548,000	\$9,596,835	\$9,285,048	\$3,684,108	\$56,708,359
Lordsburg	\$12,156,000	\$13,925,000	\$11,660,000	\$8,131,645	\$7,644,153	\$7,761,124	\$9,877,326	\$6,284,955	\$9,019,263	\$9,015,605	\$3,411,108	\$47,118,329
GRAND TOTALS	\$12,470,051	\$14,270,950	\$12,004,118	\$8,464,545	\$7,990,153	\$8,063,555	\$10,223,326	\$6,548,000	\$9,596,835	\$9,285,048	\$3,684,108	\$56,708,359
												\$47,118,329

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

²Corona Public School received \$162 thousand and Reserve Independent Schools received \$40 thousand in emergency supplemental revenues in FY13 from the appropriation made in the General Appropriation Act of 2013 intended for FY14.

³Las Vegas City Schools received \$300 thousand, Mesa Vista Consolidated Schools received \$225 thousand, Reserve Independent Schools received \$116 thousand, and West Las Vegas School received \$200 thousand in emergency supplemental revenues in FY14 from the appropriation made in the General Appropriation Act of 2014 intended for FY14.

Select FY14 Related Recurring (Below-the-Line) Appropriations compared with FY14 Formula Funding

A	B	C	D	E	F	G	H	I	J	K	L	M	N
DISTRICT/CHARTER	MEM	Program Cost	Total Formula Funding (C/S statewide Total in C)	Percent of Early Reading Initiative	STEM	Short-Cycle Assessments (Grades 4-10)	Interventions in D and F Schools	Workforce Readiness Programs	Early College High School Start Up	Teaching Support for Low Income Schools	Total Initiative Funding (E+F+G+H+I+J+K)	Percentage of Initiative Funding (L/Statewide Total in L)	Index (M/D)
ALAMOGORDO	6,045,3	\$40,640,427	\$6,16,553,568	1.68%	\$89,551	\$0	\$22,271	\$0	\$100,000	\$0	\$21,182,2	2.12%	1.26
ALBUQUERQUE	86,692,0	\$1,414,23	25.54%	\$0	\$0	\$373,366	\$0	\$0	\$0	\$0	\$37,966	3.79%	0.15
ALBTALENT DEV SECONDARY	132,5	\$1,889,619	0.05%	\$0	\$0	\$1012	\$0	\$0	\$0	\$0	\$1,012	0.01%	0.17
ALICE KING COMMUNITY SCHOOL	322,5	\$2,353,218	0.10%	\$0	\$0	\$368	\$0	\$0	\$0	\$0	\$368	0.01%	0.12
BATAAN MILITARY ACADEMY	115,5	\$1,277,444	0.05%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00
CHRISTINE DUNCAN COMMUNITY	109,5	\$1,540,408	0.06%	\$48,115	\$0	\$48,88	\$0	\$0	\$0	\$0	\$48,603	0.49%	7.62
CORRALES INTERNATIONAL	218,5	\$2,128,288	0.09%	\$46,237	\$0	\$1,30	\$0	\$0	\$0	\$0	\$47,667	0.48%	5.41
DIGITAL ARTS & TECH ACADEMY	289,5	\$2,787,738	0.12%	\$0	\$0	\$2,057	\$0	\$0	\$0	\$0	\$2,057	0.02%	0.21
EL CAMINO REAL	350,5	\$3,511,769	0.15%	\$0	\$0	\$2,33	\$0	\$0	\$0	\$0	\$2,233	0.02%	0.19
GORDON BERNELL	613,5	\$3,344,095	0.14%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00
LA ACADEMIA DE ESPERANZA	349,5	\$2,073,613	0.08%	\$0	\$0	\$1,573	\$0	\$0	\$0	\$0	\$1,573	0.02%	0.18
LOS PUENTES	199,0	\$1,343,124	0.06%	\$29,926	\$0	\$0	\$0	\$0	\$0	\$0	\$29,926	0.30%	5.36
MONTESORI OF THE RIO GRANDE	198,0	\$1,205,758	0.05%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00
MOUNTAIN MAHOGANY	315,5	\$2,486,240	0.10%	\$0	\$0	\$2,169	\$0	\$0	\$0	\$0	\$85,407	0.88%	8.50
NATIVE AMERICAN COMM/ACAD.	116,0	\$1,254,707	0.05%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00
NUESTROS VALORES	385,0	\$2,576,419	0.11%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00
PAPA	213,5	\$2,463,678	0.10%	\$0	\$0	\$1,221	\$0	\$0	\$0	\$0	\$1,221	0.01%	0.12
ROBERT F. KENNEDY	289,0	\$2,441,985	0.10%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00
SIA TECH	289,5	\$3,172,060	0.13%	\$0	\$0	\$995	\$0	\$0	\$0	\$0	\$995	0.01%	0.07
SOUTH VALLEY	241,5	\$1,606,280	0.07%	\$0	\$0	\$2,338	\$0	\$0	\$0	\$0	\$2,338	0.03%	0.43
TWENTY FIRST CENT.	178,5	\$2,116,786	0.09%	\$45,644	\$0	\$1,067	\$0	\$0	\$0	\$0	\$46,711	0.47%	5.33
ANIMAS	3,569,3	\$25,805,332	1.07%	\$88,535	\$15,000	\$15,290	\$0	\$0	\$0	\$0	\$15,825	1.16%	1.08
ARTESIA	3,182,3	\$20,94,611	0.88%	\$93,178	\$0	\$12,026	\$80,000	\$0	\$0	\$0	\$80,004	1.86%	2.16
AZTEC	179,0	\$1,283,052	0.05%	\$47,873	\$0	\$1,166	\$0	\$0	\$0	\$0	\$49,039	0.49%	9.23
MOSAIC ACADEMY CHARTER	4,258,3	\$29,366,542	1.22%	\$77,388	\$0	\$16,390	\$0	\$0	\$0	\$0	\$94,278	0.94%	0.78
BELLEN	2,973,8	\$24,340,913	1.01%	\$87,133	\$0	\$12,246	\$0	\$0	\$0	\$0	\$99,379	0.99%	0.99
BERNALILLO	2,930,3	\$20,458,407	0.85%	\$93,553	\$0	\$19,096	\$0	\$0	\$0	\$0	\$112,649	1.13%	1.33
BLOOMFIELD	485,5	\$4,16,153	0.17%	\$42,978	\$0	\$7,116	\$0	\$0	\$0	\$0	\$43,694	0.44%	2.54
CAPITAN	6,025,3	\$48,027,085	1.98%	\$88,094	\$0	\$36,361	\$0	\$0	\$0	\$0	\$118,956	1.19%	0.60
CARLSEAD	191,0	\$1,796,001	0.07%	\$0	\$0	\$1,089	\$0	\$0	\$0	\$0	\$1,089	0.01%	0.15
JEFFERSON MONT. A CAD.	136,5	\$1,680,734	0.07%	\$47,093	\$0	\$890	\$0	\$0	\$0	\$0	\$47,683	0.48%	6.86
CARRIZOZO	5,956,0	\$44,183,209	1.83%	\$84,294	\$0	\$10,000	\$22,903	\$0	\$0	\$0	\$117,917	1.17%	0.64
CENTRAL CONS.	383,5	\$4,283,692	0.18%	\$42,845	\$20,000	\$2,497	\$0	\$0	\$0	\$0	\$65,342	0.65%	3.68
CHAMA VALLEY	343,3	\$5,679,801	0.15%	\$43,568	\$10,000	\$1,611	\$0	\$0	\$0	\$0	\$55,179	0.55%	3.62
CIMARRON	91,5	\$31,263	0.04%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00
MORENO VALLEY HIGH	504,3	\$4,164,566	0.19%	\$41,058	\$10,000	\$0	\$0	\$0	\$0	\$0	\$51,058	0.51%	2.65
CLAYTON	365,5	\$3,453,953	0.14%	\$43,678	\$20,000	\$0	\$0	\$0	\$0	\$0	\$63,678	0.64%	4.45
CLOUDCROFT	8,446,3	\$5,624,365	2.33%	\$0	\$0	\$33,707	\$0	\$0	\$0	\$0	\$33,707	0.34%	0.14
CLOVIS	1,222,3	\$11,504,227	0.48%	\$94,546	\$0	\$6,897	\$0	\$0	\$0	\$0	\$101,443	1.01%	2.13
COBRE CONS.	74,5	\$858,395	0.04%	\$48,401	\$0	\$221	\$0	\$0	\$0	\$0	\$48,622	0.49%	13.68
CORONA	147,0	\$5,891,966	0.24%	\$40,224	\$20,000	\$0	\$0	\$0	\$0	\$0	\$60,224	0.50%	2.51
DEMING	5,154,8	\$35,070,919	1.44%	\$101,146	\$0	\$1,780	\$0	\$0	\$0	\$0	\$102,926	1.03%	0.71
DEMING CESAR CHAVEZ	148,5	\$1,462,790	0.06%	\$0	\$0	\$2,313	\$0	\$0	\$0	\$0	\$21,313	0.21%	3.52
DES MONES	94,0	\$1,062,886	0.04%	\$48,335	\$0	\$400	\$0	\$0	\$0	\$0	\$48,735	0.49%	11.07
DEXTER	969,0	\$7,571,241	0.31%	\$36,474	\$0	\$4,096	\$0	\$0	\$0	\$0	\$40,510	0.41%	2.29
DORA	224,8	\$2,422,293	0.10%	\$45,535	\$0	\$948	\$0	\$0	\$0	\$0	\$46,483	0.47%	4.63
DULCE	698,0	\$5,904,257	0.24%	\$39,207	\$0	\$4,136	\$0	\$0	\$0	\$0	\$43,343	0.43%	1.77
ELUIDA	130,5	\$1,35,1569	0.06%	\$47,419	\$0	\$6,69	\$0	\$0	\$0	\$0	\$47,988	0.48%	8.57
ESPAÑOLA	3,789,0	\$28,907,416	1.20%	\$77,739	\$0	\$22,693	\$0	\$0	\$0	\$0	\$100,442	1.00%	0.84
CARINOS DE LOS NIÑOS	218,0	\$1,918,223	0.08%	\$1,562	\$0	\$1,562	\$0	\$0	\$0	\$0	\$1,562	0.02%	0.20
ESTANCIA	814,0	\$7,236,784	0.36%	\$36,943	\$10,000	\$3,327	\$0	\$0	\$0	\$0	\$50,270	0.50%	1.68

Select FY14 Related Recurring (Below-the-Line) Appropriations compared with FY14 Formula Funding

A	B	C	D	E	F	G	H	I	J	K	L	M	N
DISTRICT/CHARTER	MEM	Program Cost	Total Formula Funding (C/S statewide Total in C)	Percent of Early Reading Initiative	STEM	Short-Cycle Assessments (Grades 4-10)	Interventions in D and F Schools	Workforce Readiness Programs	Early College High School Start Up	Teaching Support for Low Income Schools	Total Initiative Funding (E+F+G+H+I+J+K)	Percentage of Initiative Funding (L/Statewide Total in L)	Index (M/D)
EUNICE	643.5	\$6,648,050	0.23%	\$4,175.75	\$0	\$2,054	\$0	\$0	\$0	\$0	\$44,611	0.45%	1.91
FARMINGTON	10,619.3	\$70,390,134	2.92%	\$74,905	\$215,000	\$43,257	\$160,000	\$0	\$0	\$0	\$493,162	4.93%	1.69
NEW MEXICO VIRTUAL ACADEMY	472.0	\$2,539,996	0.11%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00
FLOYD	218.0	\$2,359,402	0.10%	\$45,762	\$0	\$1,276	\$0	\$0	\$0	\$0	\$47,038	0.47%	4.81
FT. SUMNER	285.8	\$3,126,556	0.13%	\$44,247	\$0	\$1,106	\$0	\$0	\$0	\$0	\$45,353	0.45%	3.50
GADSDEN	13,773.0	\$96,482,276	4.01%	\$24,368	\$0	\$80,641	\$0	\$0	\$0	\$0	\$105,096	1.05%	2.66
GALLUP	11,344.3	\$80,016,531	3.32%	\$55,434	\$10,000	\$43,215	\$0	\$0	\$0	\$0	\$109,549	1.10%	0.33
MIDDLE COLLEGE HIGH	65.0	\$805,518	0.08%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00
GRADY	91.5	\$1,104,215	0.05%	\$48,012	\$0	\$226	\$0	\$0	\$0	\$0	\$48,338	0.48%	10.57
GRANTS	3,519.5	\$27,608,887	1.14%	\$82,372	\$0	\$0	\$0	\$0	\$0	\$0	\$82,372	0.82%	0.72
HAGERMAN	434.6	\$5,726,135	0.15%	\$43,334	\$0	\$18,11	\$0	\$0	\$0	\$0	\$45,145	0.45%	2.93
HATCH	1,254.8	\$8,092,572	0.38%	\$80,998	\$0	\$5,412	\$0	\$0	\$0	\$0	\$86,410	0.86%	2.30
HOEBS	8,947.8	\$59,742,909	2.48%	\$66,1384	\$270,000	\$0	\$160,000	\$0	\$0	\$0	\$191,984	4.92%	1.99
HONDO	150.5	\$1,718,894	0.07%	\$47,001	\$0	\$16	\$0	\$0	\$0	\$0	\$47,517	0.48%	6.68
HOUSE	73.5	\$1,099,290	0.05%	\$47,910	\$0	\$0	\$0	\$0	\$0	\$0	\$47,910	0.48%	10.53
JAL	423.3	\$842,051	0.18%	\$43,976	\$30,000	\$1,176	\$0	\$0	\$0	\$0	\$75,592	0.76%	4.76
JEMEZ MOUNTAIN	282.0	\$2,848,725	0.12%	\$44,451	\$20,000	\$1,074	\$0	\$0	\$0	\$0	\$65,525	0.66%	5.55
LINDRITH AREA HERITAGE	24.5	\$263,953	0.01%	\$21,602	\$0	\$0	\$0	\$0	\$0	\$0	\$21,602	0.22%	19.76
JEmez TALLEY	346.8	\$3,375,012	0.14%	\$43,989	\$0	\$2,577	\$0	\$0	\$0	\$0	\$46,566	0.47%	3.33
SAN DIEGO RIVERSIDE CHARTER	92.5	\$855,529	0.04%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00
LAKE ARTHUR	133.5	\$1,440,724	0.08%	\$47,454	\$0	\$505	\$0	\$0	\$0	\$0	\$47,959	0.48%	8.04
LAS CRUCES	24,022.5	\$170,817,084	7.08%	\$0	\$0	\$99,803	\$390,000	\$0	\$120,000	\$0	\$69,803	6.10%	0.86
LA ACADEMIA DOLORES HUERTA	132.5	\$1,295,425	0.05%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00
LAS MONTANAS	237.5	\$2,018,201	0.08%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00
LAS VEGAS CITY	1,885.5	\$14,190,043	0.58%	\$73,300	\$0	\$0	\$0	\$0	\$0	\$0	\$73,300	0.73%	1.25
LOGAN	280.0	\$2,856,638	0.12%	\$44,728	\$0	\$853	\$0	\$0	\$0	\$0	\$45,531	0.46%	3.85
LORDSBURG	509.3	\$4,893,118	0.20%	\$41,143	\$0	\$2,728	\$0	\$0	\$0	\$0	\$43,871	0.44%	2.17
LOS ALAMOS	3,496.5	\$25,6285,136	1.05%	\$84,528	\$0	\$2,648	\$0	\$8,000	\$0	\$0	\$26,176	2.06%	1.97
LOS LUNAS	8,258.3	\$56,178,154	2.35%	\$0	\$0	\$58,228	\$100,000	\$0	\$0	\$0	\$58,428	1.59%	0.67
LOVING	592.3	\$5,654,719	0.21%	\$40,674	\$0	\$2,475	\$0	\$0	\$0	\$0	\$43,149	0.43%	2.06
LOVINGTON	3,419.8	\$27,361,721	1.13%	\$83,181	\$30,000	\$13,889	\$0	\$0	\$0	\$0	\$26,870	1.27%	1.12
MAGDALENA	349.8	\$3,837,592	0.16%	\$136,820	\$0	\$3,994	\$0	\$0	\$0	\$0	\$40,714	1.41%	8.86
MAXWELL	103.8	\$1,223,296	0.05%	\$47,380	\$10,000	\$7,04	\$0	\$0	\$0	\$0	\$58,544	0.59%	11.57
MELROSE	197.8	\$2,061,238	0.08%	\$46,293	\$0	\$79	\$0	\$0	\$0	\$0	\$47,072	0.47%	5.50
MESA VISTA	378.0	\$3,848,274	0.16%	\$43,042	\$20,000	\$0	\$0	\$0	\$137,283	\$0	\$20,325	2.00%	12.57
MORA	478.0	\$4,540,086	0.18%	\$41,799	\$0	\$693	\$0	\$0	\$0	\$0	\$42,482	0.43%	2.26
MORIARTY	2,843.0	\$19,484,428	0.81%	\$89,3,303	\$0	\$1,1846	\$0	\$0	\$0	\$0	\$104,949	1.05%	1.30
MOSQUERO	40.0	\$4,43,331	0.02%	\$48,914	\$0	\$137	\$0	\$0	\$0	\$0	\$49,581	0.49%	21.79
MOUNTAINAIR	277.8	\$3,193,484	0.13%	\$44,392	\$10,000	\$948	\$0	\$0	\$0	\$0	\$55,340	0.55%	4.18
PECOS	592.3	\$5,523,751	0.23%	\$40,492	\$50,000	\$2,327	\$0	\$0	\$0	\$0	\$92,819	0.93%	4.06
PENASCO	415.0	\$4,709,910	0.20%	\$41,684	\$40,000	\$1,358	\$0	\$0	\$0	\$0	\$83,042	0.83%	4.26
POJOQUE	1,199.1	\$13,299,803	0.56%	\$41,569	\$0	\$7,13	\$0	\$0	\$0	\$0	\$80,542	0.81%	1.45
PORTALES	2,879.5	\$20,891,161	0.87%	\$93,253	\$0	\$11,383	\$0	\$99,317	\$0	\$0	\$203,933	2.04%	2.36
QUEMADO	154.8	\$1,751,255	0.07%	\$0	\$0	\$885	\$0	\$0	\$0	\$0	\$85	0.01%	0.12
QUESTA	381.3	\$3,847,338	0.16%	\$43,001	\$20,000	\$2,054	\$0	\$0	\$0	\$0	\$65,055	0.65%	4.08
ROOTS & WINGS	47.5	\$3,32,654	0.02%	\$41,620	\$0	\$2,327	\$0	\$0	\$0	\$0	\$0	0.00%	0.00
RATON	1,099.8	\$9,032,258	0.37%	\$83,1,162	\$0	\$4,012	\$0	\$79,090	\$0	\$0	\$164,264	1.64%	4.39
RESERVE	158.0	\$1,904,854	0.08%	\$0	\$0	\$67,9	\$0	\$0	\$0	\$0	\$57,9	0.01%	0.07
RIO RANCHO	16,711.5	\$109,800,927	4.55%	\$69,129	\$0	\$90,981	\$0	\$0	\$0	\$0	\$160,110	1.60%	0.35
ROSWELL	9,944.8	\$67,980,697	2.82%	\$46,801	\$0	\$40,161	\$0	\$100,000	\$0	\$0	\$186,982	1.87%	0.66
SIDNEY GUTIERREZ	64.5	\$605,570	0.03%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00
ROY	38.0	\$98,423	0.02%	\$49,114	\$0	\$154	\$0	\$0	\$0	\$0	\$49,288	0.49%	23.87

Select FY14 Related Recurring (Below-the-Line) Appropriations compared with FY14 Formula Funding

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DISTRICT/CHARTER	MEM	Program Cost	Total Formula Funding (C/S statewide Total in C)	Percent of Early Reading Initiative	STEM	Short-Cycle Assessments (Grades 4-10)	Interventions in D and F Schools	Workforce Readiness Programs	Early College High School Start Up	Teaching Support for Low Income Schools	Total Initiative Funding (E+F+G+H+I+J+K)	Percentage of Initiative Funding (L/Statewide Total in L)	Index (M/D)	
RUDOSO	2,078.0	\$14,554,780	0.60%	\$71,652	\$0	\$8,40	\$0	\$0	\$0	\$0	\$80,192	0.80%	1.33	
SAN JON	132.5	\$1,590,063	0.07%	\$47,494	\$0	\$3,289	\$0	\$0	\$0	\$0	\$50,783	0.51%	7.71	
SANTA FE	12,733.3	\$87,010,241	3.60%	\$47,963	\$0	\$4,759	\$0	\$0	\$0	\$0	\$63,366	\$152,838	1.53%	0.42
ACAD FOR TECH & CLASSICS	361.5	\$2,448,143	0.10%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00	
MONTE DEL SOL	373.0	\$3,051,372	0.13%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00	
TIERRA ENCANTADA CHARTER	220.5	\$2,266,250	0.09%	\$0	\$0	\$2,365	\$0	\$0	\$0	\$0	\$2,365	0.02%	0.25	
TURQUOISE TRAIL	465.5	\$3,260,940	0.14%	\$44,473	\$0	\$2,043	\$0	\$0	\$0	\$0	\$46,516	0.47%	3.44	
SANTA ROSA	630.8	\$5,191,932	0.25%	\$39,930	\$0	\$2,738	\$0	\$0	\$0	\$0	\$42,668	0.43%	1.74	
SILVER CITY CONS.	3,032.8	\$23,261,603	0.96%	\$89,776	\$0	\$11,541	\$0	\$0	\$0	\$0	\$101,317	1.01%	1.05	
SOCORRO	1,688.3	\$12,487,729	0.52%	\$75,413	\$0	\$11,506	\$0	\$0	\$0	\$0	\$86,919	0.87%	1.68	
COTTONWOOD CHARTER	170.0	\$1,189,037	0.05%	\$0	\$0	\$47,390	\$0	\$0	\$0	\$0	\$47,390	0.48%	9.74	
SPRINGER	185.3	\$2,269,793	0.08%	\$46,091	\$20,000	\$1,155	\$0	\$0	\$0	\$0	\$67,246	0.67%	7.15	
TAOS	2,478.8	\$19,254,559	0.80%	\$65,043	\$0	\$9,224	\$0	\$0	\$0	\$0	\$74,667	0.75%	0.94	
ANANSI CHARTER	114.0	\$1,075,454	0.04%	\$48,179	\$0	\$451	\$0	\$0	\$0	\$0	\$48,630	0.49%	10.88	
TAOS CHARTER	213.0	\$1,447,756	0.06%	\$47,588	\$0	\$1,107	\$0	\$0	\$0	\$0	\$49,056	0.49%	8.19	
VISTA GRANDE	77.5	\$856,887	0.04%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00	
TATUM	339.8	\$3,616,617	0.15%	\$44,346	\$0	\$2,277	\$0	\$0	\$0	\$0	\$45,273	0.45%	3.02	
TEXICO	551.3	\$4,988,3465	0.21%	\$41,322	\$0	\$2,296	\$0	\$0	\$0	\$0	\$43,618	0.44%	2.11	
RIO CONSEQ.	1,298.8	\$10,285,442	0.43%	\$80,082	\$0	\$4,554	\$0	\$0	\$0	\$0	\$84,936	0.85%	1.99	
TUCUMCARI	1,016.8	\$8,729,657	0.35%	\$83,397	\$0	\$3,970	\$0	\$0	\$0	\$0	\$87,367	0.87%	2.53	
TULAROSA	897.3	\$7,711,470	0.32%	\$36,991	\$0	\$3,180	\$0	\$0	\$0	\$0	\$40,771	0.41%	1.28	
VAUGHN	108.0	\$1,302,113	0.05%	\$47,519	\$0	\$553	\$0	\$0	\$0	\$0	\$48,172	0.48%	8.93	
WAGON MOUND	64.0	\$869,481	0.04%	\$48,379	\$0	\$190	\$0	\$0	\$0	\$0	\$48,569	0.49%	13.49	
WEST LAS VEGAS	1,519.0	\$12,964,405	0.53%	\$50	\$0	\$9,768	\$0	\$0	\$0	\$0	\$9,768	0.10%	0.18	
RIO GALINAS CHARTER SCHOOL	90.0	\$1,088,544	0.05%	\$48,440	\$0	\$0	\$0	\$0	\$0	\$0	\$48,440	0.48%	10.75	
ZUNI	1,286.0	\$9,773,867	0.40%	\$80,439	\$0	\$0	\$0	\$0	\$0	\$0	\$80,439	0.80%	1.99	
STATE CHARTERS											\$0			
ACADEMY OF TRADES & TECH ST. CHARTER (APS)	111.5	\$1,371,249	0.06%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00	
ACE (APS)	285.5	\$2,632,945	0.11%	\$0	\$0	\$0	\$0	\$51,000	\$0	\$0	\$51,000	0.51%	4.68	
ALBUQUERQUE INSTI. MATH & SCI. (AIMS) ST. (APS)	307.5	\$2,619,946	0.11%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00	
ALBUQUERQUE SCHOOL OF EXCELLENCE (APS)	314.5	\$2,044,615	0.08%	\$0	\$0	\$2,277	\$0	\$0	\$0	\$0	\$2,277	0.02%	0.27	
ALBUQUERQUE SIGN LANGUAGE (APS)	76.0	\$1,383,232	0.06%	\$19,815	\$0	\$358	\$0	\$0	\$0	\$0	\$20,73	0.20%	3.52	
ALDO LEOPOLD ST. CHARTER (SILVER CITY)	132.0	\$1,915,856	0.08%	\$0	\$0	\$1,111	\$0	\$0	\$0	\$0	\$1,111	0.01%	0.15	
ALMA DE ARTE STATE CHARTER (LAS CRUCES)	188.0	\$1,774,798	0.07%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00	
AMY BIEHL ST. CHARTER (APS)	286.5	\$2,780,787	0.12%	\$0	\$0	\$2,057	\$0	\$0	\$0	\$0	\$2,057	0.02%	0.18	
ANTHONY CHARTER (GADSSEN)	68.0	\$806,125	0.03%	\$0	\$0	\$484	\$0	\$0	\$0	\$0	\$484	0.00%	0.15	
ASK ACADEMY ST. CHARTER (RIO RANCHO)	213.0	\$2,464,893	0.10%	\$0	\$0	\$495	\$0	\$0	\$0	\$0	\$495	0.00%	0.05	
CESAR CHAVEZ COMM. ST. CHARTER (APS)	202.0	\$1,961,163	0.08%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00	
CIEN AGUAS INTERNACIONAL ST. CHARTER (APS)	258.0	\$2,337,780	0.10%	\$46,689	\$0	\$1,197	\$0	\$0	\$0	\$0	\$47,886	0.48%	4.95	
CORAL COMMUNITY (APS)	54.0	\$949,467	0.04%	\$21,142	\$0	\$0	\$0	\$0	\$0	\$0	\$21,142	0.21%	5.38	
COTTONWOOD CLASSICAL ST. CHARTER (APS)	529.5	\$3,677,889	0.15%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00	
CREATIVE ED. PREP INST #4 ST. CHARTER (APS)	173.0	\$1,753,149	0.07%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00	
EAST MOUNTAIN ST. CHARTER (APS)	364.5	\$2,501,858	0.10%	\$0	\$0	\$0	\$0	\$134,717	\$0	\$0	\$134,717	1.35%	13.00	
ESTANCIA VALLEY (MORIARTY)	292.0	\$2,266,744	0.10%	\$46,342	\$0	\$0	\$0	\$0	\$0	\$0	\$46,342	0.46%	4.73	
GILBERT L. SEÑA STATE CHARTER (APS)	177.5	\$1,805,018	0.07%	\$0	\$0	\$1,045	\$0	\$0	\$0	\$0	\$1,045	0.01%	0.14	
HEALTH LEADERSHIP CHARTER (APS)	72.0	\$891,619	0.04%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00	
HORIZON ACADEMY WEST ST. CHARTER (APS)	633.5	\$2,634,014	0.11%	\$0	\$0	\$1,527	\$0	\$0	\$0	\$0	\$1,527	0.02%	0.14	
INT'L SCHOOL MESA DEL SOL ST. CHARTER (APS)	289.5	\$1,835,692	0.08%	\$46,987	\$0	\$0	\$0	\$0	\$0	\$0	\$46,987	0.47%	6.18	
J. PAUL TAYLOR ACADEMY (LAS CRUCES)	183.0	\$1,201,242	0.06%	\$0	\$0	\$1,074	\$0	\$0	\$0	\$0	\$1,074	0.01%	0.22	
LA JICARITA (PENASCO)	37.0	\$355,990	0.01%	\$21,239	\$0	\$0	\$0	\$0	\$0	\$0	\$21,239	0.21%	14.41	
LA PROMESA ST. CHARTER (APS)	292.5	\$2,648,234	0.11%	\$46,256	\$0	\$1,727	\$0	\$0	\$0	\$0	\$47,933	0.48%	4.38	
LA RESOLANA LEADERSHIP (APS)	71.0	\$718,165	0.03%	\$0	\$0	\$913	\$0	\$0	\$0	\$0	\$913	0.01%	0.31	

Select FY14 Related Recurring (Below-the-Line) Appropriations compared with FY14 Formula Funding

A DISTRICT/CHARTER	B MEM	C Program Cost	D Percent of Funding (C/S statewide Total in C)	E Early Reading Initiative	F STEM	G Short-Cycle Assessments (Grades 4-10)	H Interventions in D and F Schools	I Workforce Readiness Programs	J Early College High School Start Up	K Teaching Support for Low Income Schools	L Total Initiative Funding (E+F+G+H+I+K)	M Percentage of Initiative Funding (L/Statewide Total in L)	N Index (M/D)
LA TIERRA MONTESSORI (ESPAÑOLA)	70.5	\$659,440	0.03%	\$20,933	\$0	\$0	\$0	\$0	\$0	\$0	\$20,933	0.21%	7.67
LEARNING COMMUNITY / (APS)	179.5	\$1,777,279	0.07%	\$0	\$0	\$221	\$0	\$0	\$0	\$0	\$221	0.00%	0.03
MASTERS PROGRAM ST. CHARTER (SFPS)	156.0	\$1,670,113	0.07%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00
MCCURDY CHARTER SCHOOL (ESPAÑOLA)	513.0	\$3,220,798	0.13%	\$0	\$0	\$1,278	\$0	\$0	\$0	\$0	\$1,278	0.01%	0.10
MEDIA ARTS COLLAB. ST. CHARTER (APS)	198.0	\$1,740,593	0.07%	\$0	\$0	\$1,254	\$0	\$0	\$0	\$0	\$1,254	0.01%	0.17
MISSION ACHIEVEMENT & SUCCESS-MAS (APS)	203.5	\$2,950,478	0.12%	\$0	\$0	\$3,254	\$0	\$0	\$0	\$0	\$3,254	0.03%	0.27
MONTESSORI ELEMENTARY ST. CHARTER (APS)	377.5	\$1,988,772	0.08%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00
NEW AMERICA CHARTER SCHOOL ST. CH. (APS)	430.5	\$2,317,325	0.10%	\$0	\$0	\$3,036	\$0	\$0	\$0	\$0	\$3,036	0.03%	0.32
NEW AMERICA SCHOOL (LAS CRUCES)	230.0	\$2,294,734	0.10%	\$0	\$0	\$3,047	\$0	\$0	\$0	\$0	\$3,047	0.03%	0.31
NEW MEXICO CONNECTIONS VIRTUAL (SFPS)	481.0	\$2,728,365	0.11%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00
NEW MEXICO INTERNATIONAL SCHOOL (APS)	150.0	\$4,293,787	0.05%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00
NEW MEXICO SCHOOL FOR THE ARTS (SANTA FE)	186.0	\$1,822,685	0.08%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00
NORTH VALLEY ACADEMY ST. CHARTER (APS)	473.0	\$2,621,834	0.12%	\$4,527	\$0	\$2,338	\$0	\$0	\$0	\$0	\$47,615	0.48%	4.07
RALPH J. BUNCHE ACADEMY (APS)	104.0	\$765,886	0.03%	\$48,674	\$0	\$429	\$0	\$0	\$0	\$0	\$49,103	0.49%	15.49
RED RIVER VALLEY (QUESTA)	69.0	\$679,081	0.03%	\$21,051	\$0	\$0	\$0	\$0	\$0	\$0	\$21,051	0.21%	7.49
SAGE MONTESSORI CHARTER (APS)	141.0	\$1,404,351	0.06%	\$48,169	\$0	\$990	\$0	\$0	\$0	\$0	\$49,159	0.49%	8.45
SCHOOL OF DREAMS ST. CHARTER (LOS LUNAS)	304.0	\$2,837,803	0.12%	\$0	\$0	\$937	\$0	\$0	\$0	\$0	\$937	0.01%	0.08
SOUTH VALLEY PREP ST. CHARTER (APS)	147.0	\$1,086,051	0.04%	\$0	\$0	\$1,705	\$0	\$0	\$0	\$0	\$1,705	0.02%	0.38
SOUTHWEST AER. MATH & SCIENCE-EAMS (APS)	273.0	\$2,023,431	0.08%	\$0	\$0	\$2,133	\$0	\$0	\$0	\$0	\$2,133	0.02%	0.25
SOUTHWEST INTERMEDIATE LEARNING CENTER (APS)	112.5	\$866,466	0.04%	\$0	\$0	\$1,008	\$0	\$0	\$0	\$0	\$1,008	0.01%	0.28
SOUTHWEST PRIMARY LEARNING CENTER (APS)	105.0	\$884,267	0.04%	\$0	\$0	\$945	\$0	\$0	\$0	\$0	\$945	0.01%	0.26
SOUTHWEST SECONDARY LEARNING CENTER (APS)	280.0	\$2,295,233	0.10%	\$0	\$0	\$1,269	\$0	\$0	\$0	\$0	\$1,269	0.01%	0.13
TAOS ACADEMY ST. CHARTER (TAOS)	164.0	\$1,776,501	0.07%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00
TAOS INTEGRATED SCHOOL OF ARTS ST. (TAOS)	162.0	\$1,230,538	0.05%	\$48,083	\$0	\$1,078	\$0	\$0	\$0	\$0	\$49,161	0.49%	9.65
THE GREAT ACADEMY (APS)	189.0	\$1,616,954	0.07%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00
TIERRA ADENTRO ST. CHARTER (APS)	200.5	\$2,110,907	0.05%	\$0	\$0	\$1,537	\$0	\$0	\$0	\$0	\$1,537	0.02%	0.18
UPLIFT COMMUNITY SCHOOL (GALLUP)	134.0	\$1,379,262	0.06%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00
WALATOWA CHARTER HIGH	66.5	\$822,724	0.03%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00
WILLIAM W & JOSEPHINE DORN CHARTER (APS)	19.5	\$2,244,321	0.02%	\$21,843	\$0	\$0	\$0	\$0	\$0	\$0	\$21,843	0.22%	12.43
STATEWIDE TOTAL	330,634.8	\$2,413,763,965	10.00%	\$5,780,595	\$860,000	\$1,394,265	\$890,000	\$421,406	\$500,000	\$148,772	\$9,995,039	100.00%	1.00

NOTES: Amounts shown in columns E through K 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 in FY14. The workforce readiness program award made to Los Alamos Public Schools was used for the creation of an early college high school. Additionally, PED allocated \$28 thousand of the workforce readiness funding to the Northeast Regional Education Cooperative for planning and design of an early college high school to serve Las Vegas City Schools and West Las Vegas Schools.

Source: PED and LFC Files

Comparison of Instruction and General Expenditures Formula FY16 Request and Recommendation

Formula Component	FY14 General Fund Appropriation	FY15 General Fund Appropriation	HED FY16 Request	LFC FY16 Recommendation
Percent of I&G Total Formula Funding based on Outcomes	5% (\$20.8 million distributed based on outcomes)	7% including \$18.3 million in "new money"	\$62.1 million distributed based on outcomes, including \$3.1 million in "new money"	10% \$40.7 million distributed based on outcomes, including \$13.8 million in "new money"
Base Year	* Prior Year IHE I&G Appropriation LESS 1.4% Total FY13 I&G Formula Funding.	* Prior Year IHE I&G Appropriation LESS 4% FY14 Total I&G Formula Funding.	* Prior Year IHE I&G Appropriation LESS 8.2% FY14 Total I&G Formula Funding.	6.5% * Prior Year IHE I&G Appropriation LESS 4.4% FY14 Total I&G Formula Funding.
Base Year Adjustment	* The base reduction amount was reallocated and distributed by increasing funding weights for workload and statewide outcome measures.	* The base reduction amount was reallocated by increasing funding weights for workload and statewide outcome measures.	* The base reduction amount was reallocated to institutions based on an institution's performance on workload, statewide, and mission-specific outcome measures.	
Base Operating Adjustment	Not applied.	Not applied.	Disburse 1% of available outcomes-based money to reimburse institutions for portion of fixed costs for instruction and general expenditures.	
I&G Workload - Intermediate Outcomes	<i>Student Course Completion Matrix</i> - compare 2-, 3-year total credit hour enrollment groups, reduced by course completion rate, and fund change between years * Weight for Course Completion Matrix - 35%	Calculate total completed student credit hours from prior academic year, fund at \$4.75 each.	* Allocated \$621.1 thousand to all institutions Student Course Completion Matrix - Applies 3 tier-3 level, cost-based credit hour matrix; Compares 2-, 3-year total credit hour enrollment groups, counting end-of-course credit hours, and fund change in credits between years. Distribute 25% of outcome-based funding on this measure.	* Allocated \$404.6 thousand to all institutions * Allocated \$10.1 million to all institutions
Statewide Outcome Measures	<i>Awards Matrix</i> - create cost-based weights for types of certificates and degrees * Refined list of certificates and degrees considered for total awards and workforce awards categories. * Increased underlying values of graduate awards for FY14.	Apply flat amount per award granted (no matter who earned the award), with each institutional sector only funded for mission-specific awards. Does not use awards matrix to calculate formula funding. * Fund each award earned, at flat amount per award (increasing amounts for awards requiring more years of education)	* Applies two matrices to value awards: (1) 3 tier-10 level cost-based award matrix (FY14) for research institutions and (2) flat awards matrix (FY15) for comprehensive and two-year institutions	* Scales funding based on an average of unduplicated awards ("one award" per student complete) granted during AY2011-12, AY2012-13, AY13-14 * Distributes total funds allocated for statewide outcome measures based on awards an institution produced in relation to the total amount of awards produced.
Total Awards	<i>Change in Certificates/Degrees</i> - use awards matrix to fund change in number of certificates/degrees between AY2009-10 and AY2010-11 * Weight for change in awards - 11%	<i>Total Certificates/Degrees</i> for Prior Year - use awards matrix to fund change in number of certificates/degrees between AY2009-10 and AY2010-11 * Weight for change in awards - funded at 117%	* Weight for change in awards - funded at 117% <i>Change in Workforce Awards</i> - calculate prior year total of awards in STEM/H fields, fund at flat amounts (\$500/\$1,000 depending on award level) * Weight for change in awards - funded at 117%	* Total Certificates/Degrees for Prior Year - Scales funding based on an average of all unduplicated awards granted during AY2011-12, AY2012-13, AY13-14 * Distribute 27% of outcome-based funding on this measure. * Weight for change in awards - funded at 117% <i>Change in Workforce Awards</i> - Use awards matrices to fund average of unduplicated certificates/degrees in science, technology, engineering, math, health granted during AY2011-12, AY2012-13, AY2013-14 * Distribute 13.5% of outcome-based funding on this measure.
Workforce Awards (STEMH)	<i>Change in Financially At-Risk</i> - use awards matrix to fund change in certificate/degrees by at-risk students over time * Weight for At-Risk: 15%	* Weight for change in awards - funded at 117% <i>Change in Financially At-Risk</i> - calculate prior year total of awards earned by Pell grant-eligible students, fund at \$575/\$1,150 per award per student. * Weight for change in awards - funded at 117%	* Weight for change in awards - funded at 117% <i>Change in Financially At-Risk Awards</i> - Use awards matrices to fund average of unduplicated certificates/degrees earned by financially at-risk students during AY2011-12, AY2012-13, AY2013-14 * Distribute 13.5% of outcome-based funding on this measure.	* Allocated \$8.4 million to all institutions * Allocated \$5.5 million to all institutions
At-Risk Awards (Financial)				* Allocated \$8.4 million to all institutions * Allocated \$5.5 million to all institutions

Comparison of Instruction and General Expenditures Formula FY16 Request and Recommendation

Formula Component	FY14 General Fund Appropriation	FY15 General Fund Appropriation	HED FY16 Request	LFC FY16 Recommendation
Mission-Specific Outcome Measures	None	Each sector eligible for funding for relevant mission-specific measures and not other measures. * Weight for change in awards - funded at 117%. Research: Fund at 0.7% of total federal grants/contracts received by research institutions; divide 0.7% based on institution's contributing share of the total. (funded at 117%)	* Each sector eligible for funding for relevant mission-specific measures and not other measures. * Distribute 20% of outcome-based funding on mission-specific measures. 20% is divided by same sector share as applied in FY15. * Allocated \$12.4 million to all institutions Research: Calculate the total federal grants/contracts received by research institutions. Distribute available outcomes-based funding based on an institution's share of total grants/contracts.	* Allocated \$7.4 million to all institutions
		Comprehensive: Fund \$4.75 each completed dual credit course (no further adjustment), \$100 /student who completes 30 credits, \$250 /student who completes 60 credits (both funded at 117%).	Comprehensive: Distributes funding on (1) an average total of end-of-course credits completed by dual credit students during AY2011-12, AY 2012-13, AY2013-14 and values dual credits based on average tuition cost per course; (2) awards \$100/student who completes 30 credits; and (3) \$200/student who completes 60 credits.	
		Community Colleges: Fund \$4.75 each completed dual credit course (no further adjustment), \$100 /student who completes 30 credits (funded at 117%).	Community Colleges: Distributes funding on (1) an average total of end-of-course credits completed by dual credit students during AY2011-12, AY 2012-13, AY2013-14 and values dual credits based on average tuition cost per course; (2) awards \$100/student who completes 30 credits.	
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	Credit equal to change between Land Grant Permanent Fund and Mandatory Mill Levy revenues received between 2, 2-year totals	Credit equal to change between Land Grant Permanent Fund and Mandatory Mill Levy revenues received between 2, 2-year totals	
		* Reduced total I&G formula general fund appropriations by \$2.3 million	* Reduced total I&G general fund appropriations by \$380.4 thousand	
Sanding/Hold Harmless or Stop/Loss Mechanisms	None	Reduce Workload, Statewide, and Mission-Specific Outcome Measures by percentage to achieve general fund appropriation level.	Hold Harmless: For institutions that did not regain all prior-year base funding due to performance levels but that did increase award production between AY2011-12 and AY2013-14, the institution received a supplemental appropriation bringing the institution to FY15 I&G level. Stop/Loss: For institutions that failed to regain all prior-year base funding due to performance levels and failed to increase award production between AY2011-12 and AY2013-14, the institution lost no more than 1% of the FY15 I&G level.	
Legislative/Outside Formula Adjustments	1.5% ERB employer restoration 1.0% Compensation Increase	.75% ERB employer restoration for general fund-supported positions. 1.5% Compensation increase for general fund-supported positions.	* Allocated \$804.7 thousand to hold 5 institutions at FY15 levels and \$94.5 thousand to limit 3 institutions losses. No adjustments	* Allocated \$113.8 thousand to hold 3 institutions at FY15 levels. No need to apply stop/loss adjustment. No adjustments

Source: LFC Files

Comparison HED FY16 Request and LFC FY16 Recommendation, I and G Funding Formula, with and without Hold Harmless/Stop-Loss Provisions

A	B	C	D	E	F	G	H	I	J	K
WITHOUT HOLD HARMLESS/STOP-LOSS										
	FY16 Request	HED Req. +/- FY15 (C-A)	FY16 LFC Rec.	LFC Rec. +/- FY15 (D-A)	LFC Rec. +/- FY15 (+/- FY15 (D-A))	HED Req. +/- FY15 (G-A)	FY16 LFC Rec.	FY16 LFC Rec.	LFC Rec. +/- FY15 (I-A)	LFC Rec. +/- FY15 (+/- FY15 (I-A))
FY15 Base	\$608,900	\$12,1178,700	\$622,600	700	\$13,700	300	2.3%	\$621,982,255	\$13,081,855	\$622,714,453
Total I&G Funding	\$621,079,100	\$12,1178,700								\$13,814,053
NM Tech	\$27,508,300	\$616,800	\$28,170,603	\$662,303	2.4%	\$28,125,100	\$616,800	\$28,170,603	\$662,303	2.4%
NMSU	\$118,112,500	\$2,540,600	\$120,886,005	\$2,773,505	2.3%	\$120,653,100	\$2,540,600	\$120,886,005	\$2,773,505	2.3%
UNM	\$189,147,900	\$4,530,100	\$193,890,284	\$4,742,384	2.5%	\$193,678,000	\$4,530,100	\$193,890,284	\$4,742,384	2.5%
Research Total	\$342,456,200	\$7,687,500	\$342,946,891	\$8,178,191	2.4%	\$342,456,200	\$7,687,500	\$342,946,891	\$8,178,191	2.4%
ENMU	\$27,540,200	\$594,500	\$28,188,359	\$648,159	2.4%	\$28,134,700	\$594,500	\$28,188,359	\$648,159	2.4%
NMHU	\$28,195,600	\$475,200	\$28,772,269	\$576,669	2.0%	\$28,670,800	\$475,200	\$28,772,269	\$576,669	2.0%
NNMC	\$10,691,600	(\$162,100)	\$10,850,828	(\$2,872)	0.0%	\$10,745,163	(\$108,537)	\$10,850,828	(\$2,872)	0.0%
WNMU	\$17,102,600	\$489,800	\$17,583,820	\$481,220	2.8%	\$17,592,400	\$489,800	\$17,583,820	\$481,220	2.8%
Comprehensive Total	\$83,692,100	\$1,397,400	\$85,395,276	\$1,703,176	2.0%	\$85,143,063	\$1,450,963	\$85,395,276	\$1,703,176	2.0%
ENMU-Roswell	\$12,145,300	\$153,600	\$12,205,362	\$213,662	1.8%	\$12,145,300	\$153,600	\$12,205,362	\$213,662	1.8%
ENMU-Ruidoso	\$2,128,300	\$4,800	\$2,151,585	\$23,285	1.1%	\$2,133,100	\$4,800	\$2,151,585	\$23,285	1.1%
NMSU-Alamogordo	\$7,895,700	(\$112,500)	\$7,897,070	\$1,370	0.0%	\$7,816,743	(\$78,957)	\$7,897,070	\$1,370	0.0%
NMSU-Carlsbad	\$4,259,400	(\$1,800)	\$4,298,615	\$39,215	0.9%	\$4,257,800	(\$1,800)	\$4,298,615	\$39,215	0.9%
NMSU-DAC	\$23,165,800	\$448,100	\$23,677,075	\$511,275	2.2%	\$23,613,900	\$448,100	\$23,677,075	\$511,275	2.2%
NMSU-Grants	\$3,622,100	(\$41,800)	\$3,629,092	\$6,992	0.2%	\$3,622,100	\$0	\$3,629,092	\$6,992	0.2%
UNM-Gallup	\$9,272,300	\$191,200	\$9,225,399	(\$56,901)	-0.4%	\$9,272,300	\$0	\$9,272,300	\$0	0.0%
UNM-LA	\$1,905,100	(\$30,400)	\$1,903,287	(\$1,813)	-0.1%	\$1,886,049	(\$19,051)	\$1,903,287	(\$1,813)	-0.1%
UNM-Taos	\$3,488,300	\$111,100	\$3,533,600	\$105,300	3.0%	\$3,599,400	\$111,100	\$3,593,600	\$105,300	3.0%
UNM-Valencia	\$5,545,800	\$83,100	\$5,632,463	\$106,663	1.9%	\$5,625,900	\$83,100	\$5,632,463	\$106,663	1.9%
CNM	\$55,448,600	\$2,694,400	\$57,729,384	\$2,280,784	4.1%	\$58,143,000	\$2,694,400	\$57,729,384	\$2,280,784	4.1%
CCC	\$9,895,100	\$10,022,100	\$10,071,606	\$176,506	1.8%	\$10,022,100	\$127,000	\$10,071,606	\$176,506	1.8%
LCC	\$7,444,900	(\$219,900)	\$7,372,084	(\$72,816)	-1.0%	\$7,444,900	\$0	\$7,444,900	\$0	0.0%
MCC	\$4,244,000	(\$67,900)	\$4,239,964	(\$4,036)	-0.1%	\$4,244,000	\$0	\$4,244,000	\$0	0.0%
NMJC	\$5,532,900	\$5,697,100	\$5,632,311	\$159,411	2.9%	\$5,697,100	\$164,200	\$5,692,311	\$159,411	2.9%
SJC	\$24,786,600	(\$283,900)	\$24,836,296	\$49,696	0.2%	\$24,786,600	\$0	\$24,836,296	\$49,696	0.2%
SFCC	\$10,069,900	\$10,073,341	\$256,900	\$260,341	2.7%	\$10,069,900	\$256,900	\$10,073,341	\$260,341	2.7%
Community College Total	\$193,533,400	\$3,093,800	\$194,258,533	\$3,818,933	2.0%	\$194,382,992	\$3,943,392	\$194,372,286	\$3,932,686	2.1%

Notes:

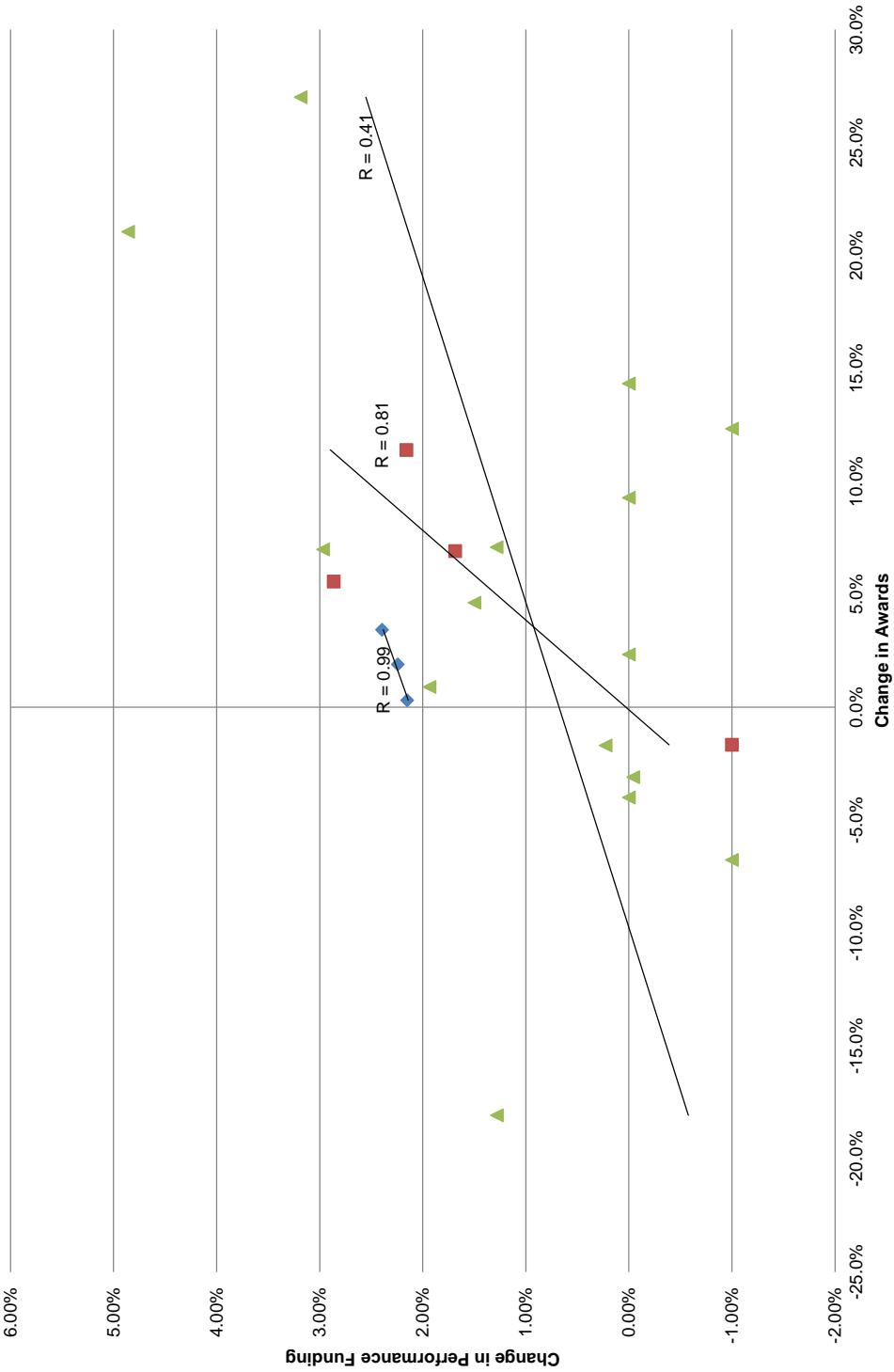
- * HED Request: With 10% outcomes-based funding, cutting base 8.29%, results in 9 institutions losing funding from FY15 level.
- * LFC Recommendation: With 6.5% outcomes-based funding, cutting base 4.4%, has 5 institutions losing funding from FY15 funding level.

*HED Request: For \$900,000 total, holds 5 institutions harmless (i.e., maintain FY15 level) for \$804,700 and limits 4 institutions' loss of FY15 funding to 1% for \$98,455.

* LFC Recommendation: For \$113,750, holds 3 institutions harmless and no institution loses more than 1 percent of FY15 funding level.

Source: LFC Files and HED Request

Change in Performance Funding between FY15 and HED FY16 Request (by Unduplicated Awards)



Note: X-axis reflects changes in unduplicated awards per institution. An unduplicated award is one award per graduating student, though some students may earn more than one award. Changes in awards are measured by comparing two three-year averages (AY2010-11 to AY2012-13 and AY2011-12 to AY2013-14). Y-axis reflects changes in instruction and general (I&G) performance funding formula from the FY15 appropriation to the higher education department's FY16 I&G appropriation request.

Source: HED FY16 I&G request (November 5, 2014)

STATEWIDE OUTCOMES - Certificates and Degrees Awarded FY16 I&G Formula

FY16 Formula Data

Institution	Total Number of Awards Granted AY11-12				Total Number of Awards Granted AY12-13				Total Number of Awards Granted AY13-14				% Change from AY11- 12 to AY13- 14, Awards				
	Certificates	Associates Degrees	Bachelors Degrees	All Graduate Certificates & Degrees	Total AY11-12 Certificates	Associates Degrees	Bachelors Degrees	All Graduate Certificates & Degrees	Total AY12-13 Certificates	Associates Degrees	Bachelors Degrees	All Graduate Certificates & Degrees					
NMIMT	0	3	193	108	304	0	1	183	108	292	0	2	214	103	319	15	4.9%
NMSU	0	10	2,335	992	3,337	0	23	2,429	943	3,395	0	15	2,552	942	3,509	172	5.2%
UNM	0	0	3,334	1,681	5,015	0	0	3,460	1,677	5,137	0	0	3,625	1,778	5,403	388	7.7%
Research Total	0	13	5,862	2,781	8,656	0	24	6,072	2,728	8,824	0	17	6,391	2,823	9,231	575	6.6%
ENMU	0	11	599	151	761	0	16	631	179	826	0	88	697	192	977	216	28.4%
NMHU	0	0	356	393	749	0	0	421	391	812	0	0	454	384	838	89	11.9%
NNMC	32	96	53	0	181	6	93	64	0	163	19	98	70	0	187	6	3.3%
WNMU	34	131	168	125	458	33	114	216	145	508	28	111	195	162	496	38	8.3%
Comprehensive Total	66	238	1,176	669	2,149	39	223	1,332	715	2,309	47	297	1,416	738	2,498	349	16.2%
ENMU - Roswell	218	315	0	0	533	302	299	0	0	601	468	266	0	0	734	201	37.7%
ENMU - Ruidoso	63	28	0	0	91	31	17	0	0	48	28	28	0	0	56	(35)	-38.5%
NMSU - Alamogordo	3	260	0	0	263	4	235	0	0	239	6	187	0	0	193	(70)	-26.6%
NMSU - Carlsbad	18	106	0	0	124	21	86	0	0	107	15	71	0	0	86	(38)	-30.6%
NMSU - Dona Ana	316	903	0	0	1,219	252	958	0	0	1,210	210	1,017	0	0	1,227	8	0.7%
NMSU - Grants	39	62	0	0	101	30	97	0	0	127	47	64	0	0	111	10	9.9%
UNM - Gallup	43	146	0	0	189	44	196	0	0	240	61	182	0	0	243	54	28.6%
UNM - Los Alamos	4	37	0	0	41	0	67	0	0	67	0	36	0	0	36	(5)	-12.2%
UNM - Taos	23	44	0	0	67	42	33	0	0	75	32	63	0	0	95	28	41.8%
UNM - Valencia	4	139	0	0	143	9	198	0	0	207	49	189	0	0	238	95	66.4%
CNM	1,729	2,503	0	0	4,232	2,823	2,789	0	0	5,612	1,848	2,608	0	0	4,456	224	5.3%
CCC	232	167	0	0	399	338	284	0	0	622	411	298	0	0	709	310	77.7%
LCC	77	106	0	0	183	101	113	0	0	214	93	100	0	0	193	10	5.5%
MCC	124	68	0	0	192	62	0	0	172	60	59	0	0	119	(73)	-38.0%	
NMJC	81	207	0	0	288	57	217	0	0	274	109	215	0	0	324	36	12.5%
SJC	224	617	0	0	841	158	620	0	0	778	170	602	0	0	772	(69)	-8.2%
SFCC	185	283	0	0	468	303	363	0	0	666	307	385	0	0	692	224	47.9%
Community College Total	3,383	5,991	0	0	9,374	4,625	6,534	0	0	11,259	3,914	6,370	0	0	10,284	910	9.7%
Total	3,449	6,242	7,038	3,450	20,179	4,664	6,881	7,404	3,443	22,392	3,961	6,684	7,807	3,561	22,013	1,834	9.1%

Source: HED FY16 Data 10/24/2014

AY= Academic Year

I&G Expenditures Per Student (Full-Time Equivalent), FY13 Actuals

		FY13 Actual I&G Expenditures, in thousands (Unrestricted Revenues)							
INSTITUTION	Full-Time Equivalent (AY12-13)	Instruction (Exh. 10)	Academic Support (Exh. 11)	Student Services (Exh. 12)	Institutional Support (Exh. 13)	Operations/ Plant Maintenance (Exh. 14)	Transfers In/Out (Exh.2)	Total Expenditures	Expenditure/ FTE (in dollars)
Research Institutions:									
NMIMT	1,762	\$16,805.1	\$3,467.5	\$2,086.5	\$6,656.2	\$6,008.0	-\$9,085.3	\$25,938.0	\$14,721
NMSU	14,497	\$98,543.9	\$21,359.4	\$10,453.7	\$22,191.8	\$20,940.4	-\$38,513.9	\$134,975.4	\$8,311
UNM	23,042	\$166,105.3	\$37,869.1	\$16,417.5	\$38,545.3	\$36,731.6	-\$63,796.8	\$231,872.1	\$10,063
Avg. Expenditure/FTE	39,301							\$392,785.5	\$8,994
Comprehensive Institutions									
ENMU	4,263	\$19,429.3	\$3,280.1	\$2,584.1	\$5,595.8	\$5,276.9	\$0.0	\$36,166.2	\$8,484
NMHU	2,931	\$17,807.4	\$2,590.6	\$3,422.6	\$6,114.2	\$4,906.9	-\$3,454.9	\$31,386.9	\$10,709
NNMC	1,226	\$6,255.4	\$741.8	\$1,232.1	\$4,518.9	\$1,942.1	-\$1,267.0	\$13,423.3	\$10,949
WNMU	2,456	\$15,321.0	\$1,710.7	\$2,604.2	\$4,155.7	\$2,993.8	-\$1,349.8	\$25,435.7	\$10,357
Avg. Expenditure/FTE	10,876							\$106,412.0	\$8,784
Two-Year Institutions:									
ENMU - Roswell	2,212	\$7,744.0	\$692.4	\$1,458.0	\$3,760.5	\$2,207.3	-\$126.6	\$15,735.6	\$7,114
ENMU - Ruidoso	511	\$1,775.1	\$312.7	\$337.6	\$901.2	\$333.5	-\$81.0	\$3,579.1	\$7,004
NMSU - Alamogordo	1,767	\$6,294.0	\$1,380.6	\$1,023.4	\$2,039.6	\$1,081.0	\$358.1	\$12,176.7	\$6,891
NMSU - Carlsbad	1,011	\$4,476.9	\$719.4	\$1,083.2	\$1,194.3	\$988.8	\$3,329.6	\$11,792.3	\$11,664
NMSU - Dona Ana	5,640	\$19,517.3	\$3,678.8	\$3,001.7	\$5,061.0	\$2,759.7	\$665.1	\$34,883.5	\$6,185
NMSU - Grants	618	\$1,677.0	\$431.9	\$459.5	\$982.5	\$478.9	\$740.6	\$4,770.4	\$7,719
UNM - Gallup	1,878	\$7,057.2	\$1,282.8	\$1,022.5	\$1,781.9	\$1,778.1	-\$63.1	\$12,289.4	\$6,544
UNM - Los Alamos	365	\$1,334.7	\$586.5	\$390.8	\$866.3	\$345.1	-\$63.1	\$3,460.4	\$9,481
UNM - Taos	967	\$2,517.1	\$474.3	\$435.0	\$1,616.4	\$998.2	-\$207.2	\$5,833.8	\$6,033
UNM - Valencia	1,493	\$3,881.2	\$1,085.4	\$1,052.0	\$1,732.9	\$1,107.2	-\$151.6	\$8,707.1	\$5,832
CNM	19,398	\$55,352.3	\$11,148.2	\$16,002.0	\$17,006.6	\$14,083.6	-\$8,867.6	\$104,735.1	\$5,399
Clovis CC	1,715	\$5,785.2	\$1,117.7	\$1,362.2	\$2,187.2	\$1,564.4	-\$648.8	\$11,167.9	\$6,512
Luna CC	997	\$4,248.0	\$627.2	\$1,366.5	\$2,181.8	\$1,907.8	-\$46.8	\$9,865.6	\$9,895
MCC	609	\$1,837.3	\$502.7	\$573.8	\$934.1	\$516.8	-\$186.8	\$4,177.8	\$6,860
NMJC	1,753	\$8,713.6	\$2,123.2	\$1,696.5	\$3,402.7	\$3,513.3	-\$7,757.1	\$11,692.4	\$6,670
SJC	5,112	\$26,510.0	\$3,681.8	\$4,672.2	\$5,906.2	\$5,213.6	\$5,213.6	\$45,989.1	\$8,996
SFCC	3,047	\$14,506.5	\$2,941.8	\$3,454.7	\$6,313.2	\$3,900.7	-\$5,500.0	\$25,616.9	\$8,407
Avg. Expenditure/FTE	49,093							\$326,473.2	\$6,650

Sources: IPEDS, Estimated Full-Time Equivalent (FTE) Undergraduate and Graduate Students, Academic Year 2012-2013
IHE FY13 Reports of Actuals, Unaudited, Unamended

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						Total I&G Revenue/FTE (in dollars)	
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	\$22,290.0
UNM	\$173,817.0	\$131,764.9	\$11,820.9	\$0.0	\$8,993.8	\$22,052.8	\$1,481.5	\$176,113.9	\$39,930.9
ENMU	\$25,492.5	\$14,003.1	\$14,513.8	\$0.0	\$672.5	\$80.0	-\$3.0	\$29,266.4	\$47,558.9
NMHU	\$26,500.0	\$9,947.6	\$532.3	\$0.0	\$194.7	\$803.6	\$746.6	\$12,234.9	\$88,734.9
NNMC	\$10,328.5	\$3,696.6	\$0.0	\$0.0	\$137.7	\$0.0	\$4,586.6	\$8,421.0	\$8,749.5
WNMU	\$15,903.6	\$8,470.6	\$1,333.3	\$0.0	\$190.3	\$85.2	\$187.0	\$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
Four-Year Percent of Total	52%	35%	4%	0%	2%	6%	1%	48%	100%
Two-Year Institutions:									
ENMU - Roswell	\$1,1461.2	\$3,487.7	\$459.4	\$1,059.7	\$0.0	\$216.8	\$35.6	\$5,259.2	\$6,720.3
ENMU - Ruidoso	\$2,077.1	\$664.1	\$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	\$1,875.7
NMSU - Dona Ana	\$19,905.3	\$9,508.7	\$665.9	\$3,871.1	\$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	\$4,515.0
UNM - Los Alamos	\$1,783.5	\$741.2	\$161.2	\$675.4	\$0.0	\$118.1	\$29.2	\$1,725.1	\$3,508.6
UNM - Taos	\$3,036.6	\$1,415.8	\$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	\$0.0	\$77.8	\$5,115.1	\$6,899
CNM	\$47,750.4	\$18,581.3	\$3,465.9	\$47,702.8	\$0.0	\$2,181.3	\$470.1	\$72,401.4	\$6,812
Clovis CC	\$8,753.1	\$2,501.2	\$86.9	\$1,298.7	\$0.0	\$30.5	\$203.7	\$4,891.1	\$6,194
Luna CC	\$7,549.4	\$1,152.9	\$150.4	\$1,713.2	\$0.0	\$0.0	\$135.3	\$3,151.9	\$10,733
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	\$5,487.6	\$1,387.1	\$15,932.4	\$0.0	\$214.3	-\$164.3	\$22,857.1	\$9,684
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
Two-Year Percent of Total	46%	18%	4%	32%	0%	1%	1%	54%	100%
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>4%</i>	<i>4%</i>	<i>1%</i>	<i>50%</i>	<i>100%</i>

Source: Institutional Reports of Actuals, FY13 (unaudited, unamended); PEDS Estimated FTE Undergraduate and Graduate Enrollment AY2012-2013.

FY16 Healthcare Workforce Initiatives

		FY14 Actuals	FY15 Operating Budget	FY16 HED Request	FY16 LFC Recommendation
1	Nursing				
2	UNM Gallup	\$150.7	\$209.2	\$209.2	\$209.2
3	Taos	\$0.0	\$243.9	\$243.9	\$243.9
4	Valencia	\$0.0	\$169.8	\$169.8	\$169.8
5	HSC Undergrad	\$831.4	\$1,103.2	\$1,103.2	\$1,103.2
6	HSC Nurse Practitioners	\$0.0	\$1,650.7	\$1,650.7	\$1,650.7
7	NMSU DACC	\$0.0	\$210.9	\$210.9	\$210.9
8	Carlsbad	\$53.2	\$118.7	\$118.7	\$118.7
9	Alamogordo	\$0.0	\$65.3	\$0.0	\$0.0
10	Main	\$441.5	\$697.8	\$763.0	\$763.1
11	Main Mental Health	\$252.8	\$401.7	\$401.7	\$701.1
12	NMHU	\$0.0	\$65.9	\$65.9	\$65.9
13	NNMC	\$0.0	\$253.8	\$253.8	\$253.8
14	ENMU Roswell	\$33.3	\$74.6	\$74.6	\$74.8
15	Main Graduate	\$180.0	\$257.4	\$283.1	\$257.4
16	WNMU	\$802.6	\$881.9	\$881.9	\$881.9
17	CNM	\$0.0	\$195.8	\$195.8	\$195.8
18	CCC	\$31.7	\$297.3	\$297.4	\$297.3
19	LCC	\$31.8	\$290.4	\$291.0	\$290.4
20	NMJC	\$72.9	\$308.2	\$308.2	\$308.2
21	SJC	\$163.4	\$216.2	\$216.2	\$216.2
22	SFCC	\$40.9	\$276.7	\$276.0	\$276.7
23	HED Nurse Performance Enhancement Fund	\$1,250.0	\$0.0	\$0.0	\$0.0
24	Total Nursing	\$4,336.2	\$7,989.4	\$8,015.0	\$8,289.0
25	Residencies				
26	UNM HSC Internal Medicine	\$0.0	\$533.5	\$1,068.5	\$1,068.5
27	General Surgery/Family Medicine	\$0.0	\$167.5	\$335.5	\$335.5
28	Psychiatry	\$0.0	\$201.4	\$403.4	\$403.4
30	Total Residencies	\$0.0	\$902.4	\$1,807.4	\$1,807.4
31	Financial Aid (HED)				
32	Nursing Loan Forgiveness	\$141.0	\$867.3	\$867.3	\$867.3
33	Medical Loan Forgiveness	\$323.0	\$423.0	\$423.0	\$450.0
34	WICHE Dental	\$1,000.0	\$0.0	\$2,000.0	\$0.0
35	Health Professionals Loan Forgiveness	\$1,076.2	\$1,011.9	\$2,221.3	\$1,211.9
36	Allied Health Loan Forgiveness	\$104.8	\$0.0	\$509.6	\$500.0
37	Primary Care Physicians Waiver	\$0.0	\$150.0	\$150.0	\$150.0
38	Total Financial Aid	\$2,645.0	\$2,452.2	\$6,171.2	\$3,179.2
39	Additional Efforts				
40	Department of Health				
41	Community Health Worker Training/ Voluntary Certification	\$0.0	\$500.0	\$500.0	\$500.0
42	Telehealth Expansion	\$0.0	\$600.0	\$600.0	\$600.0
43	Human Services Department				
44	Primary Care Residency Slots	\$0.0	\$200.0	\$200.0	\$200.0
45	Total Other Additional Efforts	\$0.0	\$1,300.0	\$1,300.0	\$1,300.0
46	Total Healthcare Workforce RPSPs	\$6,981.2	\$12,644.0	\$17,293.6	\$14,575.6
47	Other Healthcare RPSPs include (excluded from workforce total above)				
48	Project ECHO - behavioral health expansion.	\$1,482.6	\$1,993.8	\$1,993.8	\$2,293.8
49	NMSU DACC Dental Clinic	\$0.0	\$224.4	\$224.4	\$224.4
50	ENMU Allied Health	\$155.6	\$155.2	\$155.2	\$155.2
51	ENMU-Ros. Dental Clinic	\$0.0	\$99.7	\$99.7	\$99.7
52	SJC Dental Hygiene	\$167.5	\$167.5	\$167.5	\$167.5
53	Total Other	\$1,805.7	\$2,640.6	\$2,640.6	\$2,940.6
54	Total Healthcare RPSPs/Initiatives	\$8,786.9	\$15,284.6	\$19,934.2	\$17,516.2

Source: LFC Files

Legislative Lottery Scholarship Program: Current Status and Projections
 (in thousands)

	FY13 Audited Actuals	FY14 Est. Actuals	FY15 OpBud	HED Request Rev. 11/4/14	FY16	LFC Staff Recommendation
Revenues						
1 Lottery Revenues	\$43,685.0	\$41,353.8	\$41,500.0	\$43,000.0	\$41,500.0	1
2 Lottery Tuition Fund Beginning Balance	\$36,902.7	\$18,710.4	\$12,526.0	\$1,998.3	\$2,309.4	2
3 Tobacco Settlement Fund Revenues		\$5,281.0				3
4 Special General Fund Appropriation		\$0.0	\$11,500.0	\$0.0	\$0.0	4
Supplemental Appropriation FY14 (HED Student Financial Aid Special Program Fund Balance)		\$11,000.0	\$0.0	\$0.0	\$0.0	5
5 Special Nonrecurring General Fund Appropriation		\$2,900.0	\$0.0	\$0.0	\$0.0	6
6 Liquor Excise Tax Distribution		\$0.0	\$0.0	\$19,000.0	\$19,000.0	7
7 Available Revenues	\$80,587.7	\$79,245.2	\$65,526.0	\$63,983.3	\$62,809.4	8
8 Expenditures						9
9 Scholarships - Percent of Tuition Awarded ¹				100% of est. avg. fall tuition, 95% of spring tuition	90% of est. avg. full tuition	10
10 Research Awards	\$54,487.9	\$58,445.4	\$54,974.4	\$53,545.1	\$52,381.06	12
11 Comprehensive Awards	\$3,395.4	\$4,530.5	\$4,587.7	\$4,472.7	\$4,375.45	13
12 Two-year Awards	\$3,994.0	\$3,843.2	\$3,654.4	\$3,569.0	\$3,491.40	14
13 Total Expenditures	\$61,877.3	\$66,819.2	\$63,216.6	\$61,586.8	\$60,247.9	15
14 Est. year-end lottery tuition fund balance (Available Revenues - Expenditures)	\$18,710.4	\$12,426.0	\$2,309.4	\$2,411.5	\$2,561.5	16

Source: HED, Institutions of Higher Education, and LFC Files

Notes:

1. FY15 lottery payments are based on institution-estimated actual award amounts for Fall 2015 and the Higher Education Department's announced scholarship amounts and institution-estimated award totals for Spring 2015. Award amounts reflect changes enacted to the LLSP in the 2014 legislative session. These include 15 credit hour minimum for students at four year institutions and awards that pay a percentage of average award amounts per sector.

2. FY16 estimates assume flat enrollment over FY15 enrollment levels and a 3 percent tuition increase.

3. Lottery revenue estimates are lower than previously expected for FY14 and subsequent years. LFC originally estimated lottery revenues of \$43 million for FY15 and beyond.

4. Projected awards for FY15 and declines in revenue result in a small year-end balance compared with previous fiscal years.

TUITION CREDIT HISTORY - RESIDENT UNDERGRADUATE TUITION PERCENT INCREASES

	FY08 Resident Undergrad.	FY09 Resident Undergrad.	FY10 Resident Undergrad.	FY11 Resident Undergrad.	FY12 Resident Undergrad.	FY13 Resident Undergrad.	FY14 Resident Undergrad.	FY15 Resident Undergrad.
4-Year Institutions								
NMIMT	2.6%	6.4%	5.9%	7.2%	8.0%	4.0%	4.5%	5.0%
NMSU	5.2%	6.4%	5.0%	8.0%	10.3%	4.7%	3.0%	-2.0%
UNM	5.4%	5.4%	5.5%	7.9%	7.0%	3.8%	17.0%	0.0%
ENMU	6.5%	5.6%	6.3%	9.8%	5.6%	3.0%	0.0%	4.8%
NMHU	3.8%	6.4%	2.0%	7.7%	8.6%	5.0%	9.9%	9.4%
NNMCC	0.0%	-2.2%	29.2%	-3.5%	128.2%	0.0%	14.0%	0.0%
WNMU	5.2%	6.1%	4.6%	6.2%	7.6%	5.0%	5.0%	6.0%
4-Year Average Tuition	4.1%	4.9%	8.4%	6.2%	7.9%	3.6%	7.6%	3.3%
4-Year Tuition Credit	0.0%	2.0%	2.5%	5.0%	3.1%	0.0%	0.0%	0.0%
2-Year Institutions								
ENMU - Roswell	4.1%	5.7%	6.8%	8.1%	24.1%	-7.6%	0.0%	0.0%
ENMU - Ruidoso	0.0%	5.1%	0.0%	8.5%	6.5%	5.0%	9.7%	2.6%
NMSU - Alamogordo	3.7%	6.7%	5.0%	9.5%	10.8%	4.2%	1.3%	2.6%
NMSU - Carlsbad	5.9%	-34.9%	0.0%	0.0%	9.1%	0.0%	2.8%	0.0%
NMSU - Dona Ana	2.1%	4.0%	6.0%	7.5%	10.0%	3.6%	1.8%	3.4%
NMSU - Grants	0.0%	9.1%	5.5%	6.9%	11.7%	4.9%	0.0%	6.8%
UNM - Gallup	7.0%	1.6%	0.0%	3.9%	0.0%	0.0%	0.0%	0.0%
UNM - Los Alamos	2.0%	3.8%	2.9%	8.4%	12.2%	4.2%	2.0%	8.6%
UNM - Taos	1.8%	1.8%	2.2%	8.6%	12.0%	2.9%	5.9%	0.0%
UNM - Valencia	0.0%	5.5%	0.0%	8.6%	9.5%	0.0%	0.0%	0.0%
Central New Mexico CC	0.0%	-0.9%	6.8%	6.3%	9.7%	0.0%	2.6%	1.0%
Clovis CC	0.0%	0.0%	3.3%	9.5%	18.2%	0.0%	0.0%	0.0%
Luna CC	0.0%	0.0%	3.3%	9.7%	9.4%	0.0%	0.0%	0.0%
Mesalands CC	6.2%	1.4%	1.9%	10.8%	9.1%	0.0%	0.0%	0.0%
New Mexico JC	23.4%	2.3%	0.0%	6.8%	3.1%	0.0%	6.1%	0.0%
San Juan C	0.0%	0.0%	6.7%	18.8%	28.1%	0.0%	0.0%	0.0%
Santa Fe CC	2.8%	0.0%	0.0%	10.0%	9.7%	0.0%	0.0%	0.0%
2-Year Average Tuition	3.5%	0.7%	3.0%	8.3%	11.4%	1.0%	1.9%	1.5%
2-Year Tuition Credit	0.0%	2.0%	2.0%	9.0%	9.5%	0.0%	0	0
New Mexico Military Institute	2.5%	0.0%	0.0%	15.3%	5.0%	3.6%	0.0%	0.0%

Source: LFC Files

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).
UNM 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 percent. The 15 credit hour level is the least expensive tuition level assessed.

New Mexico Public, Post-Secondary Institutions, Tuition and Fees, Per Semester, Academic Year 2014-2015

		Undergraduate Tuition					Full Time Fees		Total Tuition & Fees	
Per Semester		Part-time/Hourly rate		Full Time Student		Summer Session	Undergraduate Fees		Undergraduate	
Four Year Institutions		Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr	Resident In District	Non Resident	Resident In District	Non Resident
NMIMT		\$220.74	\$717.74	\$2,648.90	\$8,612.86	\$220.74	\$474.00	\$474.00	\$3,122.90	\$9,086.86
NMSU		\$200.50	\$748.90	\$2,406.00	\$8,986.80	\$200.50	\$568.80	\$568.80	\$2,974.80	\$9,555.60
UNM		\$235.25	\$811.00	\$2,823.00	\$9,732.00	\$218.69	\$600.00	\$600.00	\$3,423.00	\$10,332.00
UNM / ASM		\$245.25	\$821.00	\$2,943.00	\$9,852.00	\$218.69	\$600.00	\$600.00	\$3,543.00	\$10,452.00
Four Year Institutions Comprehensive										
ENMU		\$127.70	\$368.32	\$1,532.40	\$4,419.84	\$127.70	\$896.40	\$896.40	\$2,428.80	\$5,316.24
NMHU		\$133.00	\$241.50	\$1,596.00	\$2,898.00	\$133.00	\$654.00	\$654.00	\$2,250.00	\$3,552.00
NNMC		\$115.00	\$425.00	\$1,374.00	\$5,105.00	\$115.00	\$656.00	\$656.00	\$2,030.00	\$5,761.00
WNMU		\$148.42	\$475.00	\$1,781.04	\$5,700.00	\$148.42	\$891.84	\$891.84	\$2,672.88	\$6,591.84
Two Year Institutions Branches										
ENMU Roswell		\$58.00	\$158.00	\$696.00	\$1,896.00	not listed	\$120.00	\$120.00	\$816.00	\$2,016.00
ENMU Ruidoso		\$39.00	\$146.00	\$468.00	\$1,752.00	\$39.00	\$50.00	\$50.00	\$518.00	\$1,802.00
NMSU Alamogordo		\$78.00	\$216.00	\$936.00	\$2,592.00	\$78.00	\$48.00	\$48.00	\$984.00	\$2,640.00
NMSU Carlsbad		\$37.00	\$147.00	\$444.00	\$1,764.00	\$37.00	\$86.00	\$86.00	\$530.00	\$1,850.00
NMSU Dona Ana		\$60.00	\$208.00	\$720.00	\$2,496.00	\$60.00	\$84.00	\$84.00	\$804.00	\$2,580.00
NMSU Grants		\$75.00	\$160.00	\$900.00	\$1,920.00	\$75.00	\$48.00	\$48.00	\$948.00	\$1,968.00
UNM Gallup		\$60.60	\$160.60	\$727.20	\$1,927.20	\$60.50	\$124.80	\$124.80	\$852.00	\$2,052.00
UNM Los Alamos		\$69.25	\$199.00	\$831.00	\$2,388.00	\$69.25	\$64.00	\$64.00	\$895.00	\$2,452.00
UNM Taos		\$72.00	\$187.00	\$864.00	\$2,244.00	\$72.00	\$51.00	\$51.00	\$915.00	\$2,295.00
UNM Valencia		\$61.30	\$170.50	\$735.60	\$2,046.00	\$61.30	\$45.00	\$45.00	\$780.60	\$2,091.00
Two Year Institutions Independent										
CNM		\$50.00	\$270.00	\$600.00	\$3,240.00	\$50.00	\$88.00	\$88.00	\$688.00	\$3,328.00
CCC		\$39.00	\$89.00	\$468.00	\$1,068.00	\$39.00	\$140.00	\$140.00	\$608.00	\$1,208.00
LCC		\$35.00	\$91.00	\$420.00	\$1,092.00	\$35.00	\$23.00	\$23.00	\$443.00	\$1,115.00
MCC		\$48.00	\$89.00	\$576.00	\$1,068.00	\$48.00	\$154.00	\$154.00	\$730.00	\$1,222.00
NMJC		\$35.00	\$62.00	\$420.00	\$744.00	\$35.00	\$204.00	\$204.00	\$624.00	\$948.00
SJC		\$41.00	\$123.00	\$492.00	\$1,476.00	\$41.00	\$155.00	\$275.00	\$647.00	\$1,751.00
SFCC		\$39.50	\$98.00	\$474.00	\$1,176.00	\$39.50	\$57.60	\$52.80	\$531.60	\$1,228.80

		Graduate Tuition					Full Time Fees		Total Tuition & Fees	
Per Semester		Part-time/Hourly Rate		Full Time Student		Summer Session	Graduate Fees		Graduate	
Four Year Institutions		Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr	Resident In District	Non Resident	Resident In District	Non Resident
NMIMT		\$307.44	\$1,016.94	\$2,766.92	\$9,151.29	not listed	\$474.00	\$474.00	\$3,240.92	\$9,625.29
NMSU		\$220.50	\$768.80	\$2,646.00	\$9,225.60	not listed	\$568.80	\$568.80	\$3,214.80	\$9,794.40
UNM ¹		\$246.85	\$833.42	\$2,962.20	\$10,001.04	\$239.99	\$660.00	\$660.00	\$3,622.20	\$10,661.04
UNM / ASM		\$430.55	\$1,023.52	\$5,166.60	\$12,282.24	\$423.69	\$660.00	\$660.00	\$5,826.60	\$12,942.24
UNM / Law		\$599.19	\$1,360.47	\$7,190.28	\$16,325.64	\$592.33	\$660.00	\$660.00	\$7,850.28	\$16,985.64
UNM / HSC - Pharm D		\$789.50	\$1,666.12	\$9,474.00	\$19,993.44	\$371.58	\$660.00	\$660.00	\$10,134.00	\$20,653.44
UNM / HSC - SOM		n/a	n/a	\$16,119.64	\$46,297.30	n/a	\$50.00	\$50.00	\$16,169.64	\$46,347.30
Four Year Institutions Comprehensive										
ENMU		\$146.56	\$394.31	\$1,758.72	\$4,731.72	not listed	\$896.40	\$896.40	\$2,655.12	\$5,628.12
NMHU		\$144.50	\$248.00	\$1,734.00	\$2,976.00	not listed	\$654.00	\$654.00	\$2,388.00	\$3,630.00
NNMC		\$124.00	\$186.00	\$744.00	\$1,116.00	not listed	\$936.00	\$936.00	\$1,680.00	\$2,052.00
WNMU		\$160.10	\$485.00	\$1,921.20	\$5,820.00	\$160.10	\$891.84	\$891.84	\$2,813.04	\$6,711.84

Source: N.M. Higher Education Department, Exhibit D, FY15 Operating Budget

Note:

Some undergraduate programs are charged higher differential tuition rates in undergraduate and graduate programs such as nursing and engineering, which are not reflected in this chart.

INSTITUTIONAL BALANCES, FY14 (Academic Year 2013-14)

Instition	Unrestricted Current Funds	Capital Outlay	Renewals & Replacements	Retirement of Indebtedness	Total Balances	Unrestricted Total Expenditures	FY14 Percent of Subtotal Current Funds to Expenditures	FY13 Percent of Subtotal Current Funds to Expenditures	FY12 Percent of Subtotal Current Funds to Expenditures
Four-Year Institutions									
NMIMT	\$14,344,325	\$1,426,931	\$39,210,355	(\$9,965,064)	\$45,016,547	\$82,353,169	17.4%	16.0%	21.8%
UNM	\$95,690,421	\$131,293,433	\$16,669,940	\$24,768,590	\$603,552,174	15.9%	17.6%	18.3%	
UNM Health Sciences	\$40,818,421	\$0	\$0	\$0	\$441,700,964	9.2%	10.9%	15.0%	
NMSU	\$82,549,983	\$23,836,662	\$21,392,164	\$0	\$127,778,809	23.7%	12.2%	10.7%	
ENMU	\$7,404,369	\$4,180,860	\$2,553,190	\$4,433,524	\$18,571,943	10.6%	10.5%	8.2%	
NMHU	\$980,305	\$435,965	\$293,111	\$3,163,307	\$4,872,688	1.9%	1.4%	2.5%	
NNMC	\$3,553,298	(\$899,397)	\$0	\$0	\$2,653,901	\$19,299,554	18.4%	36.2%	4.0%
WNMU	\$4,195,510	\$6,136,686	\$311,879	\$1,945,644	\$12,589,719	\$48,359,296	8.7%	11.7%	18.4%
Two-Year Institutions									
ENMU-Roswell	\$3,221,133	\$7,474,291	\$2,096,244	\$3,173,726	\$15,965,394	\$20,476,222	15.7%	13.6%	10.1%
ENMU-Ruidoso	\$1,578,633	\$1,541,026	\$205,488	\$0	\$3,325,147	\$4,248,606	37.2%	32.4%	19.7%
NMSU-Alamogordo	\$2,689,833	\$1,440,301	\$448,073	\$0	\$4,578,207	\$13,217,403	20.4%	16.8%	17.7%
NMSU-Carlsbad	\$3,216,627	\$8,520,952	\$3,888,272	\$0	\$15,625,851	\$10,499,698	30.6%	34.5%	29.6%
NMSU-Dona Ana	\$5,975,239	\$3,049,544	\$679,619	\$0	\$9,704,402	\$39,953,963	15.0%	13.1%	11.8%
NMSU-Grants	\$1,184,133	\$2,631,022	\$1,411,593	\$0	\$5,226,748	\$5,090,805	23.3%	32.7%	24.4%
UNM-Gallup (1)	\$9,018,305	\$0	\$0	\$0	\$9,018,305	\$15,386,765	-	-	-
UNM-Los Alamos (1)	\$788,115	\$0	\$0	\$0	\$788,115	\$3,716,978	-	-	-
UNM-Taos (1)	\$3,538,277	\$0	\$0	\$0	\$3,538,277	\$6,814,623	-	-	-
UNM-Valencia (1)	\$2,566,893	\$0	\$0	\$0	\$2,566,893	\$10,252,865	-	-	-
CNMCC	\$19,707,607	\$10,473,441	\$11,236,226	\$5,973,925	\$47,391,199	\$160,310,353	12.3%	18.5%	16.5%
CCC	\$5,105,853	\$2,230,974	\$1,117,147	\$41,071	\$8,495,045	\$14,132,587	36.1%	28.7%	2.0%
LCC	\$2,750,928	\$111,232	\$56,387	\$0	\$2,918,547	\$11,614,241	23.7%	1.9%	18.3%
MCC	\$4,000,713	(\$113,248)	\$229,332	\$0	\$4,116,797	\$5,898,478	67.8%	61.7%	42.9%
NMJC	\$2,061,479	\$13,745,005	\$339,163	\$36,003	\$16,181,650	\$35,537,640	5.8%	4.9%	8.7%
SJC	\$13,734,900	\$4,901,801	\$1,595,042	\$2,464,687	\$22,696,430	\$60,726,182	22.6%	25.4%	21.0%
SFCC	\$2,069,693	\$607,280	\$600,466	\$5,466,537	\$8,743,976	\$60,832,574	3.4%	48.3%	6.6%
Special Schools									
NMMI	\$11,892,965	\$19,155,290	\$3,129,800	\$1,042,515	\$35,220,570	\$36,540,133	32.5%	50.1%	49.5%
NMSBVI	\$1,007,114	\$0	\$629,948	\$0	\$1,637,062	\$19,765,822	5.1%	11.2%	12.9%
NMSD	\$3,552,541	\$7,560,531	\$3,362,333	\$0	\$14,475,405	\$21,793,659	16.3%	23.9%	13.1%

Source: FY14 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 Special Schools: Sources and Uses FY14-FY16

(in thousands)

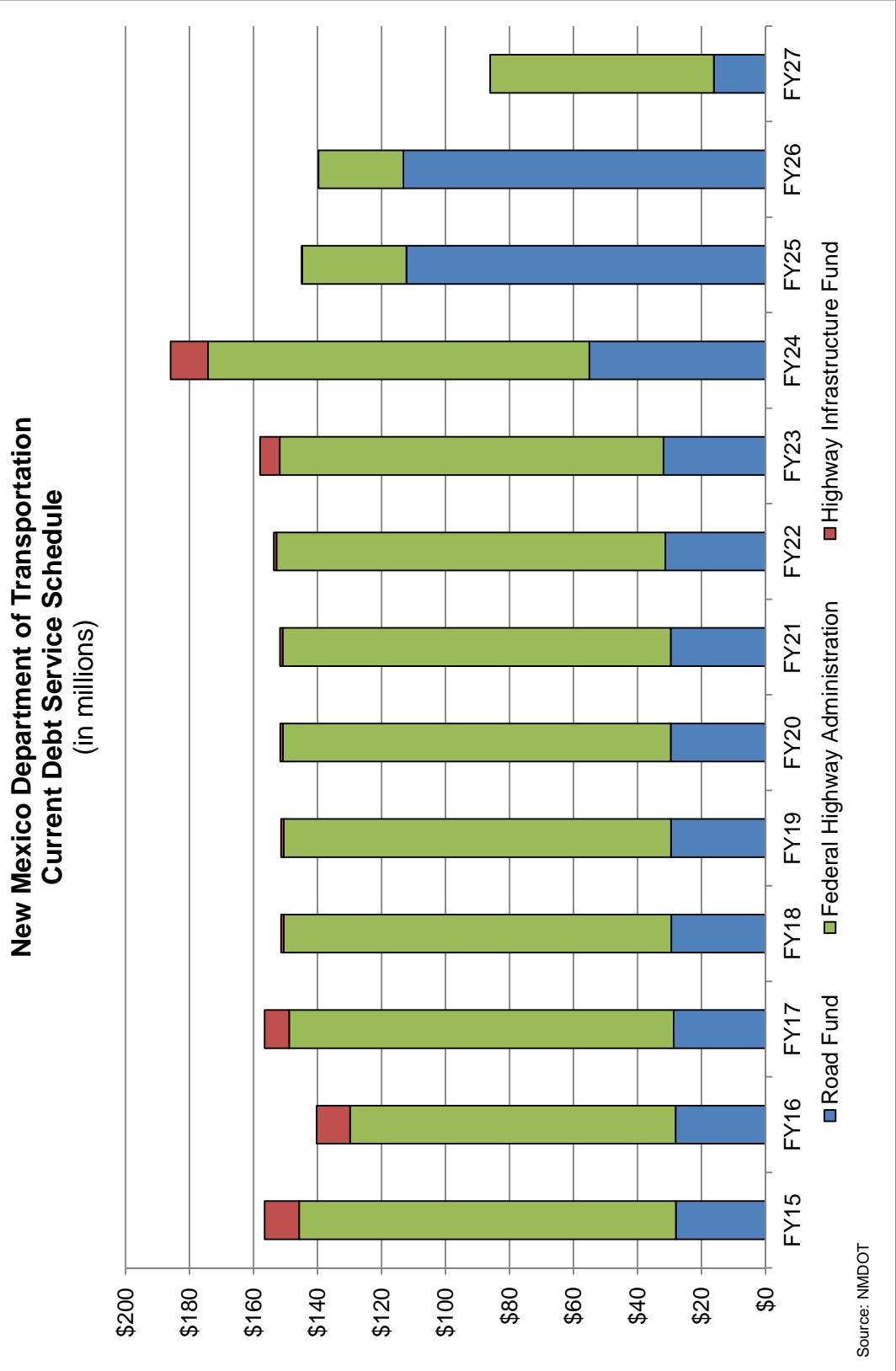
	FY14 Actuals	FY15 OpBud	FY15 HED Request	FY15 LFC Recommendation
NEW MEXICO MILITARY INSTITUTE				
Sources				
General Fund Appropriation / Request	\$1,173.6	\$1,388.4	\$1,416.2	\$1,388.4
Permanent Fund Income	\$18,261.9	\$20,040.7	\$22,504.7	\$22,504.7
Tuition & Fees	\$3,054.1	\$3,083.4	\$3,083.4	\$3,083.4
Other State Funds	\$1.2	\$2.8	\$2.8	\$2.8
Federal Grants / Contracts	\$148.5	\$204.5	\$204.5	\$204.5
Fund Balance	\$1,819.0	\$745.2	\$0.0	\$0.0
Other/ Transfers	(\$4,481.6)	(\$3,586.4)	(\$3,586.4)	(\$3,586.4)
Total Sources	\$19,976.6	\$21,878.6	\$23,625.1	\$23,597.4
Uses				
Faculty Salaries	\$4,195.4	\$4,526.9	n/a	\$4,753.2
Professional Salaries	\$5,354.8	\$5,810.4	n/a	\$6,100.9
Other Staff Salaries	\$3,464.0	\$3,536.7	n/a	\$3,713.5
Other	\$6,962.4	\$8,004.6	n/a	\$8,404.8
Total Expenditures	\$19,976.6	\$21,878.6	\$22,972.5	\$22,972.5
NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED				
Sources				
General Fund Appropriation / Request	\$1,206.6	\$1,391.5	\$1,526.9	\$1,509.1
Permanent Fund Income	\$11,038.3	\$12,071.8	\$12,939.3	\$12,939.3
Tuition & Fees	\$0.0	\$0.0	\$0.0	\$0.0
Other State Funds	\$603.1	\$583.1	\$583.1	\$583.1
Federal Grants / Contracts	\$143.7	\$141.9	\$141.9	\$141.9
Fund Balance	\$793.2	\$0.0	\$0.0	\$0.0
Other/ Transfers	(\$491.7)	\$1,369.2	\$1,369.2	\$1,369.2
Total Sources	\$13,293.2	\$15,557.5	\$16,560.4	\$16,542.5
Uses				
Faculty Salaries	\$2,355.1	\$2,540.1	n/a	\$2,591.0
Professional Salaries	\$2,731.0	\$3,513.8	n/a	\$3,532.2
Other Staff Salaries	\$2,982.2	\$3,440.8	n/a	\$3,438.9
Other	\$5,224.8	\$6,062.8	n/a	\$6,432.6
Total Expenditures	\$13,293.2	\$15,557.5	\$15,868.6	\$15,994.8
NEW MEXICO SCHOOL FOR THE DEAF				
Sources				
General Fund Appropriation / Request	\$4,112.0	\$4,290.9	\$4,371.7	\$4,290.9
Permanent Fund Income	\$11,041.3	\$12,162.5	\$12,951.0	\$12,951.0
Tuition & Fees	\$0.0	\$0.0	\$0.0	\$0.0
Other State Funds	\$222.6	\$206.1	\$206.1	\$206.1
Federal Grants / Contracts	\$312.9	\$290.0	\$290.0	\$290.0
Fund Balance	\$190.2	\$0.0	\$0.0	\$0.0
Other/ Transfers	(\$552.6)	(\$986.5)	(\$986.5)	(\$986.5)
Total Sources	\$15,326.4	\$15,963.0	\$16,832.3	\$16,751.5
Uses				
Faculty Salaries	\$2,305.9	\$2,468.8	n/a	\$2,468.8
Professional Salaries	\$4,239.4	\$4,056.0	n/a	\$4,056.0
Other Staff Salaries	\$3,194.8	\$3,184.7	n/a	\$3,184.7
Other	\$5,586.3	\$6,253.4	n/a	\$6,572.7
Total Expenditures	\$15,326.4	\$15,963.0	\$16,318.9	\$16,282.3

Source: HED FY16 Budget Request and LFC Files

New Mexico Department of Transportation
Top Unfunded Major Investment Projects

Priority	Description/Termini	Cost
District 1		
	NM 136, Roadway Reconstruction, Port of Entry north to McNutt in the Border Region, (MP 0.0 to MP 9.1, Length 9.1 miles)	\$40,000,000
	NM 1, Roadway Reconstruction, I-25 Nogal Canyon Oversize/Overweight By Pass (MP 8.9 to MP 20.8, Length 11.9 miles)	\$35,000,000
	I-25 ,Roadway Reconstruction & Widen to 6 lanes (Widen Existing Bridges), I-10/I-25 interchange to US 70 interchange (including University interchange), (MP 0 to MP 6, Length 6.0 miles)	\$40,000,000
	US 70, New 6 Lane Construction from Solano Ave to I-25/US 70 interchange, (MP 148.8 to MP 150.1, length 1.3 miles)	\$30,000,000
		\$145,000,000
District 2		
	US 82, Roadway Reconstruction & Widen to 4 Lanes, (MP 110 to MP 171, length 61.0 miles)	\$90,000,000
	NM 529, Shoulder Widening and Passing Lanes, (MP 0.0 to MP 22.0, length 22.0 miles)	\$41,500,000
	US 285, Shoulder Widening & Recon, Stateline to Loving, (MP 0.0 to MP 20.0, length 20.0 miles)	\$22,000,000
	US 54, Roadway Reconstruction, (MP 119 to 130, length 11.0 miles)	\$21,000,000
	US 54, Roadway Reconstruction, (MP 146 to 163, length 17.0 miles)	\$30,000,000
		\$204,500,000
District 3		
	I-25/Rio Bravo Interchange (Albuquerque), Interchange Reconstruction, (MP 221.7)	\$37,000,000
	I-25, Roadway Reconstruction & Widen to 6 lanes (Widen Existing Bridges) from NM 314 to Isleta Pueblo (Broadway Interchange), (MP 213.7 to 215.3, 1.6 Miles)	\$26,000,000
		\$63,000,000
District 4		
	US 54, Bridge Replacement & Roadway Reconstruction, Canadian River Bridge, (MP 323.0 to MP 326.5, 3.5 miles)	\$25,000,000
	I-25, Roadway Reconstruction, North Raton Interchange to Stateline (MP 455.0 to MP 460.0, length 5 miles)	\$11,000,000
	US 64/87, Pavement Rehabilitation w/spot reconstruction, (MP 364.8 to MP 391.7, length 26.9 miles)	\$25,000,000
		\$61,000,000
District 5		
	US 64, Roadway Reconstruction (Capacity, Safety & Access Control), Farmington to Bloomfield Corridor Phases IV and V, (MP 56.0 to MP 60.0, length 4.0 miles)	\$50,000,000
	US 64, Truss Bridge Replacement @ MP 22.1, Near Shiprock	\$25,000,000
	NM 68, Roadway Reconstruction (subgrade stabilization, access management, multi-modal enhancement), Espanola to Velarde, (MP 3.8 to MP 13.8, 1.0 miles).	\$27,000,000
		\$102,000,000
District 6		
	NM 6, Roadway Reconstruction, District 3/6 Boundary to I-40 (MP 0.0 to MP 18.3, length 18.3 miles)	\$30,000,000
	NM 118, Roadway Reconstruction, East of Gallup, (MP 28 to 37, length 9.0 miles)	\$15,000,000
	I-40, Roadway Reconstruction (MP 38 to 47, length 9.0 miles)	\$20,000,000
		\$65,000,000
Statewide		Total \$640,500,000

Source: NMDOOT



NMDOT State Revenue Sources - FY08 to FY19

(in thousands)

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Actual</u>	<u>Prelim</u>	<u>Bud. Req.</u>	<u>Jul-14</u>	<u>Jul-14</u>	<u>Jul-14</u>
									<u>Update</u>	<u>Long Run</u>	<u>Long Run</u>	<u>Long Run</u>
Road Fund:												
Road Fund -- Ordinary Revenue												
Gasoline Tax	\$107,671	\$108,125	\$109,163	\$109,282	\$104,987	\$110,400	\$111,795	\$108,500	\$108,600	\$108,700	\$108,900	\$108,900
Special Fuel Tax	\$101,483	\$85,559	\$88,029	\$91,078	\$92,326	\$98,400	\$92,563	\$93,400	\$94,300	\$97,500	\$98,700	\$99,500
Weight/Distance	\$77,424	\$75,485	\$69,598	\$74,916	\$72,786	\$75,400	\$73,489	\$74,800	\$75,900	\$81,600	\$84,200	\$86,600
Trip Tax	\$4,904	\$5,776	\$5,488	\$5,973	\$5,689	\$6,000	\$5,045	\$4,800	\$4,900	\$5,100	\$5,200	\$5,300
Vehicle Registration	\$73,679	\$72,190	\$72,863	\$73,445	\$75,626	\$75,000	\$74,135	\$76,700	\$76,700	\$76,700	\$78,400	\$77,500
Vehicle Transaction	\$1,165	\$1,070	\$1,041	\$1,065	\$1,114	\$1,100	\$1,163	\$1,100	\$1,1200	\$1,200	\$1,200	\$1,200
Driver's License	\$4,738	\$4,622	\$4,493	\$4,718	\$4,424	\$4,600	\$4,227	\$4,200	\$4,200	\$4,500	\$4,500	\$4,500
Oversize/Overweight	\$4,961	\$4,539	\$3,778	\$4,687	\$4,820	\$4,600	\$4,805	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Public Regulatory Commission Fees	\$866	\$2,286	\$1,420	\$2,740	\$881	\$3,000	\$3,191	\$2,700	\$2,700	\$2,800	\$2,900	\$3,000
MVD Miscellaneous	\$2,570	\$2,569	\$2,735	\$2,725	\$2,991	\$2,900	\$3,100	\$3,200	\$3,300	\$3,300	\$3,300	\$3,300
Subtotal Ordinary Income	\$379,461	\$362,221	\$358,609	\$370,629	\$365,644	\$381,400	\$373,513	\$374,500	\$376,100	\$382,600	\$386,500	\$394,800
Road Fund – Extraordinary Income												
Asset Sales	\$720	\$484	\$9	\$260	\$236	\$360	\$1,290	\$794	\$700	\$700	\$700	\$700
"Logo" Signage Revenue	\$650	\$700	\$500	\$550	\$1,072	\$700	\$598	\$1,130	\$1,100	\$1,100	\$1,100	\$1,100
Other (Project Reimbursement) Revenue	\$870	\$3,574	\$6,059	\$5,774	\$9,007	\$1,000	\$8,466	\$2,200	\$1,000	\$1,000	\$1,000	\$1,000
Rail Runner Maintenance Fees	\$4,080	\$2,000	\$2,350	\$16	\$17	\$2,000	\$2,014	\$1,900	\$2,000	\$2,000	\$2,000	\$2,000
Road Fund Interest	\$0	\$19	\$95	\$109	\$60	\$209	\$75	\$60	\$478	\$1,442	\$1,950	\$1,950
Subtotal Extraordinary Income	\$2,240	\$8,857	\$8,584	\$9,029	\$10,501	\$4,120	\$12,577	\$6,099	\$4,860	\$5,178	\$6,242	\$6,750
TOTAL ROAD FUND	\$381,701	\$371,080	\$367,193	\$379,658	\$376,145	\$385,520	\$386,090	\$380,599	\$380,960	\$387,778	\$392,742	\$399,150
												\$401,550

Source: NMDOT

Department of Transportation
 Construction and Maintenance Funding and Needs
(in millions of dollars)

Activity	Description	FY15 Current and Needed		
		Budget	Needs	Gap
Maintenance Costs				
Pavement and Roadway Maintenance	Blade patching, pothole repair, ditch clearing, drainage, mowing, guardrail repair and replacement.	\$ 16.8	\$ 33.5	\$ 16.7
Sign Maintenance	Inventory of 187,506 signs—approximately 13,400 need to be replaced at an average cost of \$440 per sign on a 14-year cycle.	\$ 4.3	\$ 9.0	\$ 4.7
Pavement Striping	Benchmark of 188 million liner feet, striped at \$0.12 per liner foot.	\$ 8.9	\$ 22.6	\$ 13.7
Pavement Preservation	Five year average need for preservation for roadways system-wide.	\$ 65.0	\$ 97.9	\$ 32.9
Chip Seal	Based on a 2,500 lane mile per year benchmark.	\$ 11.5	\$ 28.5	\$ 17.0
Emergency Response	Snow removal, emergency repair, litter removal.	\$ 12.1	\$ 14.7	\$ 2.6
Equipment Replacement	Loaders, tractors, backhoes, mowers, etc.	\$ 10.0	\$ 33.0	\$ 23.0
Equipment Repair	Loaders, tractors, backhoes, mowers, etc.	\$ 6.4	\$ 8.1	\$ 1.7
Bridge Maintenance	Preventative maintenance and other minor reconstruction and rehabilitation.	\$ 15.2	\$ 18.7	\$ 3.5
Total Maintenance		\$ 150.2	\$ 266.0	\$ 115.8
Construction				
		Budget	Needs	Gap
Roadway Reconstruction and Rehabilitation	Estimated funding needed over the next 20 years in order to perform 75 percent of estimated requirement to address the most critical needs.	\$ 198.0	\$ 452.6	\$ 254.60
Bridge Replacement and Repair	Replace or rehab all structurally deficient bridge in a 5-year period	\$ 39.4	\$ 48.1	\$ 8.70
Bridge Replacement	Need to replace 27 bridges per year at an average cost of 3.6 million per bridge to ensure all bridges are replaced by the end of their 50-year design life.	\$ 17.9	\$ 85.1	\$ 67.20
Buried Bridges Replacement and Repair	Replace and repair buried bridges (such as concrete box culverts) which have met their design life. Would replace 20 culverts per year at an average cost of \$713 thousand each.	\$ 2.0	\$ 14.3	\$ 12.30
Total Construction		\$ 257.3	\$ 600.1	\$ 342.8
Grand Total		\$ 407.5	\$ 866.1	\$ 458.6

Source: DOT

Capital Outlay "Framework" for State Agencies

Uses	Agency Requests as of October 2014	LFC Staff "Framework"	Description
Administrative Offices of the Courts			
Critical Safety and Security Enhancements	\$ 1,648,269	\$ 1,300,000	To purchase and install security and other equipment, including infrastructure improvements at magistrate courts and judicial district courts statewide.
Court Technology and High Density Equipment	\$ 2,643,850	\$ 1,500,000	To purchase and install court technology and high density equipment at magistrate courts and judicial district courts statewide.
Aging and Long-Term Services Department			
Renovations and Alterations for Code Compliance	\$ 1,151,007	\$ 635,000	For renovations and alterations to address "critical" code compliance, health and safety issues. (See attached list for recommendations)
Renovations and Alterations - Other Projects	\$ 1,059,979	\$ 780,000	For renovations and alterations to address "critical" health and safety issues. (See attached list for recommendations)
Meals Equipment	\$ 311,164	\$ 150,250	To purchase and install meals equipment for senior citizen facilities statewide. (See attached list for recommendations)
Other Equipment	\$ 189,620	\$ 156,000	To purchase and install other equipment for senior citizen facilities statewide. (See attached list for recommendations)
Vehicles	\$ 1,227,941	\$ 944,000	To purchase and equip specialized handicap accessible vans, 12-passenger vans, special equipped "hot shot" vehicles for food delivery, and walk-on vans. (See attached list for recommendations)
Major Construction or Renovation or Completion Projects	\$ 7,040,824	\$ 5,118,300	To plan, design, construct, renovate, or improve infrastructure at senior centers to eliminate health and safety issues, completion, and potential increased costs. (See attached list for recommendations)
Bernalillo County Metropolitan Court			
4th Floor Corridor and Egress Access	\$ 660,262	\$ 660,000	To plan, design, and construct public restroom facilities and to address corridor and egress access issues on the fourth floor of the Bernalillo County Metropolitan Court facility.
Digital Court Security Cameras Surveillance	\$ 369,700	\$ 370,000	To purchase and install an analog video surveillance system at the Bernalillo County Metropolitan Court facility.
Border Authority			
Street Improvements, Drainage, and Parking Lot in Columbus	\$ -	\$ -	Recommend funding from "colonias infrastructure project fund." (See Other State Funds)
Flood Control for the Columbus Border Area	\$ -	\$ -	Recommend funding from "colonias infrastructure project fund." (See Other State Funds)
Children, Youth and Families Department			
Youth Diagnostic Development Center (YDDC) Visitor Center & Warehouse	\$ 1,446,120	\$ 1,450,000	To plan, design, construct, furnish and equip a visitor center and warehouse-commissary facility at the Youth Diagnostic and Development Center.
Lincoln Pines Youth Center (LPYC) Infrastructure Improvements	\$ 788,400	\$ 780,000	To plan, design, and construct improvements to Bonito Cottage, the off-campus cottage, and for security improvements at Lincoln Pines Youth Center (LPYC) in Fort Stanton.
Youth Diagnostic Development Center (YDDC) Camino Nuevo Emergency Access Driveway	\$ 515,000	\$ 500,000	To plan, design, and construct a secondary emergency access road, including a sally port and retaining walls at the Camino Nuevo facility at the Youth Diagnostic and Development Center in Albuquerque.
Youth Diagnostic Development Center (YDDC) Camino Nuevo and Recreation Building Roofs and JP Taylor HVAC Units	\$ 1,300,000	\$ 1,300,000	To design and construct new roofing systems for the Camino Nuevo facility and recreation building (gym/work-out room/swimming pool) located on the YDDC campus and to plan, purchase and install new HVAC units, including electrical systems, roof curbs and roof repairs at the JP Taylor juvenile facility in Las Cruces.

Capital Outlay "Framework" for State Agencies

Uses	Agency Requests as of October 2014	LFC Staff "Framework"	Description
Commission for the Blind			
4-Plex Apartment Unit - Alamogordo	\$ 227,509	\$ 227,500	To construct a fourplex apartment unit for an independent living environment in Alamogordo; the land was donated and federal funds provided \$662,491 for the project.
Commission of Public Records			
Santa Fe Records Center & Archives - Expansion Phase 1	\$ 26,122,721	\$ 1,800,000	To plan and design phase 1 of the renovation and expansion of the Garrey, Carruthers building to increase records and archive storage in Santa Fe.
Corrections Department			
Complete WNMCF HVAC Upgrades	\$ 6,103,000	\$ 4,000,000	For heating, ventilation, and air conditioning system upgrades, fire alarm upgrades, and reroofing for two inmate housing units at Western New Mexico Correctional Facility.
Complete WNMCF Plumbing Upgrades & Infrastructure Improvements	\$ 1,897,000	\$ 1,300,000	For plumbing upgrades and replacements, and infrastructure improvements for two inmate housing units at Western New Mexico Correctional Facility.
Security Upgrades	\$ 9,575,000	\$ 2,900,000	To plan, design, construct, purchase and install security upgrades at Springer, Roswell, and Central New Mexico correctional facilities.
Statewide Facility Maintenance and Repair			
Cultural Affairs Department	\$ 9,764,142	\$ 2,000,000	To plan, design, renovate, furnish, equip, and upgrade infrastructure at museums, safety hazards, operational interruptions and facility deterioration.
Cultural Assets - Repairs, Renovation, and Upgrades	\$ 16,128,000	\$ 6,000,000	To plan, design, construct, renovate, furnish, equip, and upgrade infrastructure at museums, monuments, and historic sites, including preservation of exhibits at historic sites statewide.
Bookmobile	\$ 300,000	\$ 300,000	To purchase, design, construct and equip one specialized bookmobile.
Cumbres & Toltec Scenic Railroad Commission			
Track, Locomotive, and Boiler Rehabilitation	\$ 1,150,000	\$ 500,000	For track, locomotive, and boiler upgrades and rehabilitation to comply with federal railroad administration standards for the Cumbres and Toltec Scenic Railroad operating between New Mexico and Colorado.
Passenger Car Upgrades, Improvements, and Rehabilitation	\$ 350,000	\$ 300,000	For improvements and rehabilitation of passenger cars for the Cumbres and Toltec Scenic Railroad operating between New Mexico and Colorado.
Fire Prevention/Suppression and Safety	\$ 200,000	\$ 200,000	To purchase rail fire patrol machines and a fire truck; and to plan, design, and construct a Sublette waterline and improve the Lava water tank to increase holding capacity for fire suppression and water usage for the Cumbres and Toltec scenic railroad operating between New Mexico and Colorado.
Department of Agriculture			
RON and MON Octane Engines (Research and Motor Method Engines to Test and Regulate Fuel Quality)	\$ 971,785	\$ 950,000	To plan, design, renovate, equip and install two research and motor method octane engines (RON and MON) in the Petroleum Standards Laboratory located in the New Mexico Department of Agriculture building on the campus of New Mexico State University.
Department of Environment			
Clean Water State Revolving Fund	\$ -	\$ -	Recommend funding from "public project revolving loan fund." (See Other State Funds)
River Stewardship Program	\$ 1,500,000	\$ 1,000,000	For restoration of rivers and streams statewide to include clearing vegetation, lowering river banklines, replanting native species vegetation and installing erosion control measures.

Capital Outlay "Framework" for State Agencies

Uses	Agency Requests as of October 2014	LFC Staff "Framework"	Description
Department of Health			
Renovation & Construction - Complete Meadows Phase 3 in Las Vegas	\$ 20,000,000	\$ 16,000,000	To construct phase 3 of the new Meadows building, including demolition of old Meadows building, utility rerouting, excavation and site improvements, at the New Mexico Behavioral Health Institute (NMBHI) in Las Vegas.
Facility Upgrades for Patient Health and Safety at NM Behavioral Health Institute (NMBHI) in Las Vegas	\$ 4,671,092	\$ 4,000,000	To plan, design, construct, renovate, furnish, and equip existing facilities at NMBHI in Las Vegas, including purchase of food delivery vehicles and purchasing and installing exterior surveillance security equipment and demolition.
Facility Upgrades for Patient Health and Safety at NM State Veterans Home (NMSVH) in T or C	\$ 4,777,634	\$ 670,000	To plan, design, and construct the interior remodel of the fire barrier-drop ceiling to roof deck at the NMSVH in Truth or Consequences.
Facility Upgrades for Patient Health and Safety at Fort Bayard Medical Center (FBMC)	\$ 833,523	\$ 260,000	To purchase, equip, and install handicapped vans and medication dispensing control units at FBMC in Fort Bayard.
Facility Upgrades for Patient Health and Safety at Sequoyah in Albuquerque	\$ 1,878,272	\$ 520,000	To plan, design, and construct a secondary emergency road, including ingress and egress at the Sequoyah facility in Albuquerque.
Facility Upgrades for Patient Health and Safety at NM Rehab Center in Roswell	\$ 350,146	\$ 280,000	To plan, design, construct, purchase and equip a surveillance security camera system for the New Mexico Rehabilitation Center in Roswell.
Scientific Laboratory Division - Equipment	\$ 795,000	\$ 500,000	To purchase and install scientific and analytical equipment, including recalibration, for the Department of Health Scientific Laboratory Division in Albuquerque.
Department of Homeland Security			
Natural Hazard Mitigation Community Projects	\$ 1,000,000	\$ 300,000	For natural hazard mitigation community projects statewide. (State match to generate 75% Federal Emergency Management Agency funds)
Department of Information Technology			
Radio Communications Stabilization and Modernization	\$ 9,907,000	\$ 4,200,000	To plan, design, acquire, purchase, and implement infrastructure for public safety communications statewide for improved communication equipment affecting all emergency responders.
John F. Simms 2nd floor Space Use Upgrade	\$ 331,139	\$ 330,000	To design, construct, and reconfigure space use requirements for the John F. Simms Building.
Department of Military Affairs			
Statewide Energy/Maintenance/Modernization	\$ 1,000,000	\$ 1,000,000	For improvements, repairs, and demolition, including energy-efficient systems to correct infrastructure deficiencies and staging areas at facilities statewide.
Las Cruces Readiness Center Addition/Alteration - Plan/Design Only	\$ 200,000	\$ 200,000	To plan and design a readiness center in Las Cruces.
Department of Public Safety			
Land Purchase for Multi-Agency Joint Operation/First Responder Campus	\$ -	\$ -	- Recommend funding from "capitol buildings repair fund." (See Other State Funds)
Firing Range Complex - Santa Fe	\$ 2,020,000	\$ 2,000,000	For acquisition of land for a firing range, and for design and construction of upgrades to address life safety and acoustic control at range sites in Santa Fe.
Chama State Police Facility	\$ 600,000	\$ 600,000	To plan, design, construct, furnish and equip, including demolition, a building for the New Mexico State Police in Chama.
Roswell State Police District Facility	\$ 2,500,000	\$ 2,500,000	To plan, design, renovate, construct, furnish and equip the New Mexico State Police District Office in Roswell, including temporary relocation and support services.
Economic Development Department			
Mainstreet Capital Outlay Fund	\$ 5,000,000	\$ 1,000,000	For infrastructure projects in downtown mainstreet districts statewide.

Capital Outlay "Framework" for State Agencies

Uses	Agency Requests as of October 2014	LFC Staff "Framework"	Description
Energy, Minerals & Natural Resources Department			
Law Enforcement and Forestry Vehicle Replacement	\$ 3,000,000	\$ 2,100,000	To purchase and equip law enforcement and forestry vehicles, a sewer pumper, a bobcat, and trash compacters for the State Parks Division, the Healthy Forests Division, the Oil and Gas Conservation Division, and the Mine Reclamation Division.
Watershed Protection	\$ 5,000,000	\$ 2,000,000	To plan, design and construct watershed restoration improvements, and forest thinning, statewide. Recommend additional \$2,000,000 from "water project fund." (See Other State Funds)
State Park Restoration and Utility Upgrade	\$ 7,500,000	\$ 2,000,000	For upgrades and critical infrastructure improvements at state parks statewide.
Hazardous Fuels Mitigation	\$ 4,000,000	\$ 2,000,000	For wildfire mitigation at urban forest interfaces for communities at risk statewide.
Artesia Office - New Construction	\$ 450,000	\$ 450,000	For land acquisition and to plan and design a building for the Oil Conservation Division in Artesia.
General Services Department			
Facilities Management Division (FMD) - Statewide Facility Repairs	\$ 10,000,000	\$ 5,500,000	To plan, design, construct, renovate, and upgrade infrastructure, including demolition, at state-owned facilities.
Statewide Demolition/Decommissioning/Consolidation	\$ 1,100,000	\$ 1,000,000	For demolition, decommissioning, and asbestos abatement of state buildings.
Human Services Department			
Exterior Window Replacement - Hobbs and Espanola	\$ 470,920	\$ 470,000	To purchase, install and replace windows at the James Murray building in Hobbs and Albert Espanola building in Espanola.
Water System Replacement - Hobbs	\$ 226,611	\$ 225,000	For water system replacement at the James Murray building in Hobbs.
New Mexico State Fair			
Electrical Distribution System Replacement	\$ 2,500,000	\$ 2,000,000	To plan, design, construct, and install an electrical distribution system.
Sewage Transmission Line Replacement	\$ 2,000,000	\$ 2,000,000	To plan, design, and construct upgrades to sewage transmission lines, including asphalt resurfacing.
Roofing Repairs and Replacement	\$ 3,400,000	\$ 500,000	To plan, design, renovate or replace roofs.
State Engineer's Office			
Indian Water Rights Settlement	\$ 15,000,000	\$ 2,500,000	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. (<i>State Engineer estimates \$54 million needed to complete state match of \$130 million by 2019.</i>) Recommend additional \$2,500,000 from "tribal infrastructure fund." (See Other State Funds)
San Acacia Levee Project - Segments 1 and 2	\$ 1,250,000	\$ 1,250,000	To plan, design and construct an engineered levee to replace the non-engineered levee in San Acacia.
San Juan River Basin Recovery Implementation Program	\$ 420,000	\$ 420,000	For the San Juan River Basin Recovery Implementation program to protect and recover endangered fish in the San Juan River Basin.

Capital Outlay "Framework" for State Agencies

Uses	Agency Requests as of October 2014	LFC Staff "Framework"	Description
Taxation & Revenue Department			
Microfilm Processor	\$ 172,412	\$ 170,000	To purchase and install microfilm processor and OPEX scanner for the Revenue Processing Division.
IBM Scanners	\$ 260,000	\$ 260,000	To purchase scanners, including scanning software to allow upgrading of databases, decoding, exporting, and images for the Revenue Processing Division.
Veterans Services Department			
Ft. Stanton Veteran Cemetery Access Road	\$ 750,000	\$ 500,000	To plan, design, and construct an access road from State Road 220 to the Ft. Stanton Veteran Cemetery.
Workforce Solutions Department			
Renovation of TWA Building in Albuquerque	\$ 7,000,000	\$ 4,500,000	To plan, design, renovate, construct, furnish and equip phase 1 of the TWA building in Albuquerque.
Deming Office Renovation and Addition	\$ 552,000	\$ 550,000	To plan, design, construct, renovate, and expand the Workforce Solution Office in Deming.
SUB TOTAL - Severance Tax Bonds (STB)	\$ 215,557,042	\$ 101,876,050	
Other State Funds (OSF)			
Border Authority			Recommend funding from "colonias infrastructure project fund" for land acquisition, and to plan, design, and for environmental site improvements to construct a flood control structure to protect the commercial and low income residential area, port of entry, and adjacent properties along the Columbus border.
Flood Control for the Columbus Border Area	\$ 1,800,000	\$ 1,800,000	
Commission of Public Lands			Recommend funding from "colonias infrastructure project fund" to plan, design and construct street and drainage improvements, including a parking lot, in the vicinity of the Street and other improvements in Columbus port of entry in Columbus.
Electrical Distribution System Upgrade - State Land Office Maintenance Fund	\$ 350,000	\$ 350,000	To replace the electrical distribution system at the State Land Office in Santa Fe.
Department of Environment			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 or to provide state matching funds required by the terms of any federal grant under the Clean Water Act.
Clean Water State Revolving Fund	\$ 1,300,000	\$ 1,300,000	
Department of Game and Fish			For improvements related to safety compliance at State Game Commission owned dams and lakes and their associated dams and spillways.
Dam Safety Rules Compliance - Game Protection Fund (\$1,800,000) and Bond Interest Retirement Fund (\$200,000)	\$ 2,000,000	\$ 2,000,000	
Northwest Area Office - Game Protection Fund	\$ 4,500,000	\$ 4,500,000	For land acquisition, and to plan, design, construct, furnish and equip a Northwest Area Office. (Federal funds = \$2.5 million)
Wildlife, Fisheries, and Riparian Habitat Restoration - Game Protection Fund (\$2,000,000) and Bond Interest Retirement Fund (\$500,000)	\$ 2,500,000	\$ 2,500,000	To complete necessary wildlife, fishery renovations, and riparian habitat restoration throughout the state. (Federal funds = \$1.5 million)
Off-Highway Vehicle (OHV) Recreation Parks Statewide - OHV Trail Safety Fund	\$ 200,000	\$ 200,000	To build off-highway vehicle recreation parks throughout the state.

Capital Outlay "Framework" for State Agencies

Uses	Agency Requests as of October 2014	LFC Staff "Framework"	Description
Department of Military Affairs			
Land Purchase for Multi-Agency Joint Operation/First Responder Campus	\$ 2,400,000	\$ 1,700,000	Recommend funding from "capitol buildings repair fund" to purchase land for a multi-agency joint operation and first responder campus.
Department of Transportation			
General Office Boiler Replacement - State Road Fund	\$ 109,000	\$ 109,000	To replace existing boiler, including piping, in the annex of the general office in Santa Fe.
General Office Materials Lab Electrical Upgrade - State Road Fund	\$ 388,000	\$ 388,000	For electrical upgrades at the general office materials laboratory in Santa Fe.
General Office Restroom Renovations - State Road Fund	\$ 319,000	\$ 319,000	To construct, renovate, purchase, and equip restrooms at the general office complex in Santa Fe.
District 2 Office Renovation - State Road Fund	\$ 1,100,000	\$ 1,100,000	To design, renovate, construct, furnish, and equip the District 2 office in Roswell.
District 5 - Penasco Patrol Facility - New Construction - State Road Fund	\$ 1,500,000	\$ 1,500,000	To design, construct, furnish and equip a building for the District 5 patrol facility in Penasco.
Energy, Minerals & Natural Resources Department			
Watershed Protection	\$ -	\$ 2,000,000	Recommend funding from "water project fund" to plan, design and construct watershed restoration improvements, including forest thinning, statewide.
Miners Colfax Medical Center			
Equip Rural Health Clinic - Miners' Trust Fund	\$ 250,000	\$ 250,000	To equip and furnish the Miners' Colfax Medical Center rural health clinic.
Renovate Solariums - Miners' Trust Fund	\$ 450,050	\$ 450,000	To plan, design, renovate, equip, and furnish solariums at the Miners' Colfax Medical Center to be used as cardio/pulmonary patient treatment space.
Acute Facility Emergency Power - Miners' Trust Fund	\$ 500,000	\$ 500,000	To plan, design, and modify existing emergency power, to include entire facility at the Miners' Colfax Medical Center.
Emergency Department Chemical Dependency Unit - Miners' Trust Fund	\$ 1,100,000	\$ 1,100,000	To renovate existing emergency department space, including the chemical dependency unit at the Miners' Colfax Medical Center.
Public Education Department			
School Bus Replacement	\$ 6,205,000	\$ 6,200,000	Recommend funding from "public school capital outlay fund" to purchase school buses statewide.
Prekindergarten Classroom Renovation or Construction	\$ 2,500,000	\$ 2,500,000	Recommend funding from "public school capital outlay fund" to renovate and construct public school prekindergarten classrooms statewide.
Zuni, Gallup-McKinley County, and Grants-Cibola County Public Schools	\$ -	\$ 5,000,000	Recommend funding from "public school capital outlay fund" to address deficiencies and other infrastructure improvements for Zuni litigant districts.
Public Regulation Commission			
Fire Fighter Training Academy (FFTA) Burn Building	\$ 2,000,000	\$ 1,000,000	Recommend funding from "fire protection fund" to plan, design, and construct a fire fighter training burn building at the Fire Fighter Training Academy in Socorro. (\$500,000 federal grant)
Fire Fighter Training Academy (FFTA) Burn Building	\$ -	\$ 1,000,000	Recommend funding from "fire protection grant fund" to plan, design, and construct a fire fighter training burn building at the Fire Fighter Training Academy in Socorro.
State Engineer's Office			
Indian Water Rights Settlement	\$ -	\$ 2,500,000	Recommend funding from "tribal infrastructure fund" to provide state match funds for Indian water rights settlement.

Capital Outlay "Framework" for State Agencies

Uses	Agency Requests as of October 2014	LFC Staff "Framework"	Description
Supreme Court Building Commission			Recommend funding from "capital building repair fund" to plan, design, construct, renovate and make repairs to the building exterior, balconies and walkways, including a snow-melt system, at the Supreme Court in Santa Fe.
Supreme Court Building Renovations & Repairs	\$ 746,494	\$ 746,494	
SUB TOTAL - Other State Funds (OSF)	\$ 32,435,544	\$ 41,212,494	
	TOTAL ALL FUNDS	\$ 247,992,586	\$ 143,088,544
	Sources		
Total Severance Tax Bond Capacity	\$ 198,800,000		
TOTAL CAPITAL CAPACITY FOR 2015	\$ 198,800,000		

Source: LFC Files

Capital Outlay "Framework" for Higher Education, Special, and Tribal Schools

		HED Recommendations (October 2014)	Project Description			
		Request	LFC Staff Framework	Readiness to Proceed	Critical Public Service	Electrical System Upgrades
Higher Education <i>Four-Year Institutions</i>						
Eastern New Mexico University (ENMU) - Main						
Electrical System Upgrades	\$ 900,000	X	X	X	X	\$ 900,000
New Mexico Highlands University (NMHU)						
Critical Infrastructure Improvements	\$ 9,000,000	\$ 2,000,000	X	X	X	\$ 1,000,000
New Mexico Institute of Mining & Technology (NMMT)						
Data/Telecommunication Center	\$ 2,500,000	\$ 2,500,000	X	X	X	\$ 2,000,000
New Mexico State University (NMSU) - Main Campus						
Infrastructure Repairs at utility Tunnels and Other Infrastructure Upgrades	\$ 2,698,120	\$ 3,500,000	X	X	X	\$ 2,000,000
Alcalde Sustainable Agriculture Research and Extension Center Renovation and Stabilization	\$ 500,000		X	X	X	\$ 400,000
Northern New Mexico College (NNMC) - Espanola and El Rito						
Joseph M. Montoya Building Renovations - Administration and General Education	\$ 2,100,000	\$ 1,000,000	X	X	X	\$ 500,000
University of New Mexico (UNM) - Main Campus						
Interdisciplinary Science Bldg (Physics and Astronomy Replacement Bldg) - Plan and Design	\$ 753,290	\$ 750,000	X	X	X	\$ 500,000

Capital Outlay "Framework" for Higher Education, Special, and Tribal Schools

Request		HED Recommendations (October 2014)		LFC Staff Framework"		Project Description	
UNM - Health Sciences Center (HSC)							
Health Education Building - Final Phase 3		\$ 8,000,000	\$ 8,000,000	X	X	X	X
Western New Mexico University (WNMU)							
Harlan Hall Renovation (Science Bldg) - Ph. 1		\$ 907,500	\$ 907,500	X	X	X	X
Branch Colleges							
ENMU - Ruidoso							
Instructional Space Repurpose		\$ 620,000	\$ 620,000	X	X	X	X
NMSU - Alamogordo							
Campus Restroom Renovations - ADA Compliance		\$ 1,100,000	\$ 200,000	X	X	X	X
NMSU - Carlsbad							
Main Building Fire Suppression System		\$ 2,200,000		X	X	X	X
NMSU - Dona Ana							
Roof Repair and Replacement		\$ 2,000,000	\$ 400,000	X	X	X	X
NMSU - Grants							
Campus Infrastructure Upgrades and Replacement		\$ 515,000	\$ 255,000	X	X	X	X

Capital Outlay "Framework" for Higher Education, Special, and Tribal Schools

		HED Recommendations (October 2014)	Project Description								
	Request		Health, Safety, Accessibility Compliance Standards	Critical Services Availability Funding	Other Project Funds	Operational Savings	Critical Public Service Programs	Chilled Water System Upgrades	LFC Staff Framework	Readiness to Growth	Readiness to Proceed
UNM - Gallup											
	Construction Technologies Career Center - Ph. 1	\$ 2,895,000	\$ 385,000	X	X	X	X	X	X	\$ 350,000	
UNM - Taos											
	STEM Technical Career Center - New Addition (Klauder Campus Career Technical Center - Ph. 2)	\$ 2,175,000	\$ 90,000	X	X	X	X	X	X	\$ 90,000	
UNM - Valencia											
	Chilled Water System Upgrades	\$ 1,950,000	\$ 110,000	X	X	X	X	X	X	\$ 150,000	
<i>Independent Institutions</i>											
Central New Mexico Community College											
	Max Salazar HVAC and Mechanical Upgrades	\$ 3,500,000	\$ 2,750,000	X	X	X	X	X	X	\$ 1,500,000	
Clovis Community College											
	Barracks Demolition	\$ 406,250	\$ 406,250	X	X	X	X	X	X	\$ 400,000	
Luna Community College											
	Media Education Center - Phase 2	\$ 6,800,000	\$ 1,200,000	X	X	X	X	X	X	\$ 800,000	
Mesalands Community College											
	Roof Renovations, HVAC & Critical Infrastructure Improvements	\$ 1,400,000	\$ 1,392,000	X	X	X	X	X	X	\$ 1,300,000	For roof renovations, heating and air conditioning system repairs and replacement for building D.

Capital Outlay "Framework" for Higher Education, Special, and Tribal Schools

		HED Recommendations (October 2014)		Project Description			
		Request					
New Mexico Junior College							
Allied Health Building - Plan & Design	\$ 5,000,000	\$ 500,000	X	X	X	X	\$ 500,000
San Juan College							
Critical Infrastructure Improvements	\$ 5,000,000	\$ 800,000	X	X	X	X	\$ 500,000
Santa Fe Community College							
Critical Infrastructure Improvements	\$ 2,000,000	\$ 400,000	X	X	X	X	\$ 400,000
Total Higher Education	\$64,920,160	\$ 28,165,750					\$ 22,290,000
Special Schools							
New Mexico Military Institute (NMMI)							
Science Lab Renovation	\$ 1,800,000	\$ 1,800,000	X	X	X	X	\$ 1,500,000
New Mexico School for the Deaf							
Delgado Hall Renovation - Plan and Design	\$ 2,500,000		X	X	X	X	\$ 130,000
Total Special Schools	\$ 4,300,000	\$ 1,800,000					\$ 1,630,000
Tribal Schools							
Diné College							
South Shiprock Campus - Fire/Safety Access Lane & Sidewalks	\$ 725,000	\$ 725,000	X	X	X	X	\$ 700,000
Institute of American Indian Arts (IAA)							
Academic Building Roof & Evaporative Cooling Units	\$ 940,000	\$ 940,000	X	X	X	X	\$ 800,000

Capital Outlay "Framework" for Higher Education, Special, and Tribal Schools

		HED Recommendations (October 2014)	LFC Staff "Framework"	Project Description		
				Readiness to Growth Program	Client Public Service	Critical Service to Public
				Readiness to Growth Program	Client Public Service	Critical Service to Public
Request	Health, Safety, Lability	Other Projects	Available Funds	Operational Savings	Critical Services	Critical Services
Navajo Technical University (NTU)						
Health, Security, and Safety Improvements	\$ 750,000	\$ 750,000	X	X	X	\$ 500,000
Southwestern Indian Polytechnic Institute (SIPI)						
Fire Alarm Improvements	\$ 560,000	\$ 560,000	X	X	X	\$ 500,000
Santa Fe Indian School (SFIS)						
Infrastructure and Site Improvements - Ph. 2	\$ 500,000		X	X	X	\$ 500,000
Total Tribal Schools	\$ 3,475,000	\$ 2,975,000				\$ 3,000,000
TOTAL ALL SCHOOLS	\$72,695,160	\$ 32,940,750				\$ 26,920,000

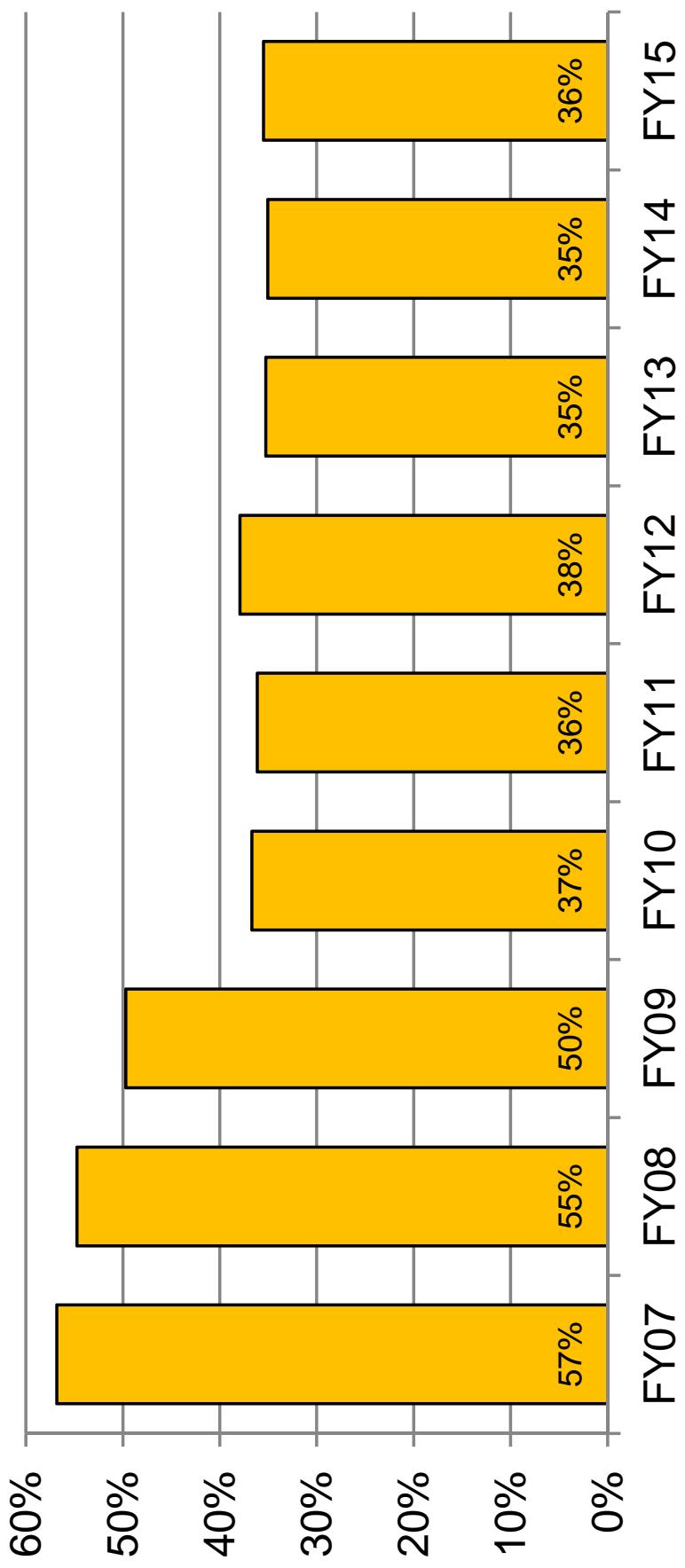
Source: LFC Files

Aging and Long Term Services Department (ALTSD)
2015 Capital Outlay Projects Request

PROJECT	ENTITY	COUNTY	AMOUNT	STATUS
Renovation - Code Compl	Santa Clara Senior Center	Rio Arriba	\$72,700	Critical
Renovation - Code Compl	Elida Senior Center	Roosevelt	\$150,000	Critical
Renovation - Code Compl	Meadowlark Senior Center	Sandoval	\$42,500	Critical
Renovation - Code Compl	Luisa Senior Center	Santa Fe	\$197,500	Critical
Renovation - Code Compl	Villa Consuelo Senior Center	Santa Fe	\$38,300	Critical
Renovation - Code Compl	Phil Lovato Senior Center	Taos	\$134,000	Critical
	Total Renovation - Code Compliance		\$635,000	
Renovation - Other	Palo Duro Sports and Fitness Facility CABQ	Bernalillo	\$45,000	Critical
Renovation - Other	La Loma Senior Center	Guadalupe	\$50,500	Critical
Renovation - Other	Puerto de Luna Senior Center	Guadalupe	\$82,000	Critical
Renovation - Other	Portales Senior Center	Roosevelt	\$88,000	Critical
Renovation - Other	Jemez Community Center	Sandoval	\$64,000	Critical
Renovation - Other	Meadowlark Senior Center	Sandoval	\$450,500	Critical
	Total Renovation - Other		\$780,000	
Meals Equipment	Bear Canyon Senior Center	Bernalillo	\$35,000	Critical
Meals Equipment	City of Albuquerque CASA Kitchen	Bernalillo	\$35,000	Critical
Meals Equipment	North Valley Senior Center	Bernalillo	\$35,000	Critical
Meals Equipment	Meadowlark Senior Center	Sandoval	\$32,350	Critical
Meals Equipment	Zia Pueblo Senior Center	Sandoval	\$5,050	Critical
Meals Equipment	Villa Consuelo Senior Center	Santa Fe	\$7,850	Critical
	Total Meals Equipment		\$150,250	
Other Equipment	Barelas Senior Center	Bernalillo	\$25,800	Critical
Other Equipment	Bear Canyon Senior Center	Bernalillo	\$25,800	Critical
Other Equipment	Highland Senior Center	Bernalillo	\$25,800	Critical
Other Equipment	Los Volcanes Senior Center	Bernalillo	\$25,800	Critical
Other Equipment	Manzano Mesa Multigenerational Center	Bernalillo	\$25,800	Critical
Other Equipment	Manzano Mesa Multigenerational Sports/Fitness Ctr	Bernalillo	\$5,000	Critical
Other Equipment	Palo Duro Sports and Fitness Facility	Bernalillo	\$5,000	Critical
Other Equipment	Baahaali Chapter Senior Center	McKinley	\$6,000	Critical
Other Equipment	Meadowlark Senior Center	Sandoval	\$11,000	Critical
	Total Other Equipment		\$156,000	
Vehicles	Albuquerque Citywide Fleet	Bernalillo	\$500,000	Critical
Vehicles	Zia Pueblo	Bernalillo	\$32,000	Critical
Vehicles	Isleta Pueblo	Bernalillo	\$80,000	Critical
Vehicles	Zuni Senior Center	McKinley	\$290,000	Critical
Vehicles	Placitas Community Center	Sandoval	\$42,000	Critical
	Total Vehicles		\$944,000	
New or Unfinished Const	Dept. of Senior Affairs Home Services CABQ	Bernalillo	\$600,000	Critical
New or Unfinished Const	Isleta Pueblo Senior Center 1	Bernalillo	\$40,000	Critical
New or Unfinished Const	Los Volcanes Senior Center	Bernalillo	\$500,000	Critical
New or Unfinished Const	Tijeras Senior Center	Bernalillo	\$500,000	Critical
New or Unfinished Const	Puerto de Luna Senior Center	Guadalupe	\$37,500	Critical
New or Unfinished Const	White Rock Senior Center	Los Alamos	\$270,800	Critical
New or Unfinished Const	Coyote Canyon Chapter Senior Center	McKinley	\$470,000	Critical
New or Unfinished Const	Pueblo Pintado Chapter Senior Center	McKinley	\$100,000	Critical
New or Unfinished Const	Zuni Senior Center	McKinley	\$2,600,000	Critical
	Total New or Unfinished Construction		\$5,118,300	
Overall Total 2015 ALTSD Critical Projects Request				\$7,783,550

Source: ALTSD Files

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



Source: Public School Facilities Authority

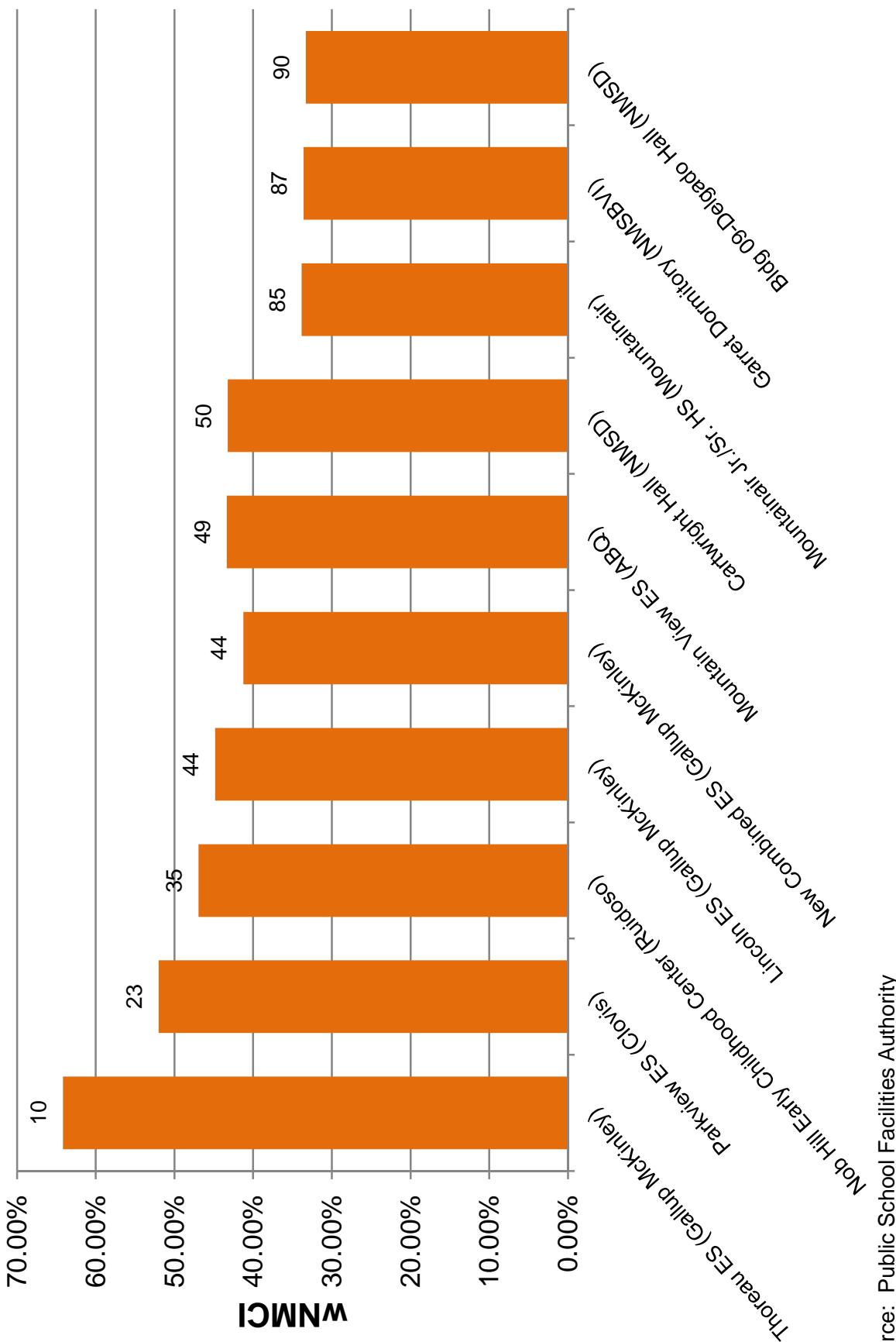
District Average Maintenance Facility Maintenance Report (FMAR) Score, 2011 to Present

District Name	Plan Status	District Avg FMAR Score 2011 to present	District Name	Plan Status	District Avg FMAR Score 2011 to present
ALAMOGORDO	NOT UPDATED	61.80%	LAS VEGAS CITY	CURRENT	50.19%
ALBUQUERQUE	CURRENT	61.93%	LOGAN	CURRENT	63.66%
ANIMAS	CURRENT	63.22%	LOREDSBURG	NOT UPDATED	66.76%
ARTESIA	CURRENT	68.41%	LOS ALAMOS	CURRENT	71.99%
AZTEC	CURRENT	80.87%	LOS LUNAS	CURRENT	68.28%
BELEN	CURRENT	71.31%	LOVING	NOT UPDATED	67.78%
BERNALILLO	CURRENT	61.87%	LOVINGTON	NOT UPDATED	49.75%
BLOOMFIELD	CURRENT	66.22%	MAGDALENA	NOT UPDATED	39.58%
CAPITAN	CURRENT	15.38%	MAXWELL	NOT UPDATED	43.56%
CARLSBAD	CURRENT	59.14%	MELROSE	NOT UPDATED	40.59%
CARRIZOZO	NOT UPDATED	-2.44%	MESA VISTA	CURRENT	20.23%
CENTRAL CONS.	NOT UPDATED	56.90%	MORA	NOT UPDATED	49.80%
CHAMA	CURRENT	51.78%	MORIARTY	CURRENT	57.93%
CIMARRON	NOT UPDATED	64.64%	MOSQUERO	NOT UPDATED	60.78%
CLAYTON	CURRENT	69.56%	MOUNTAINAIR	CURRENT	34.92%
CLOUDCROFT	NOT UPDATED	54.35%	NMSBVI	CURRENT	81.89%
CLOVIS	CURRENT	68.62%	NMSD	CURRENT	78.10%
COBRE CONS.	NOT UPDATED	58.52%	PECOS	CURRENT	61.72%
CORONA	NOT UPDATED	26.88%	PENASCO	CURRENT	71.12%
CUBA	CURRENT	57.95%	POJOAQUE	CURRENT	69.09%
DEMING	NOT UPDATED	71.09%	PORTALES	NOT UPDATED	70.74%
DES MOINES	NOT UPDATED	47.64%	QUEMADO	NOT UPDATED	57.71%
DEXTER	NOT UPDATED	50.75%	QUESTA	NOT UPDATED	25.24%
DORA	NOT UPDATED	51.42%	RATON	CURRENT	64.51%
DULCE	NOT UPDATED	76.50%	RESERVE	NOT UPDATED	21.90%
ELIDA	NOT UPDATED	74.02%	RIO RANCHO	CURRENT	74.26%
ESPAÑOLA	CURRENT	61.69%	ROSSWELL	NOT UPDATED	73.24%
ESTANCIA	CURRENT	53.10%	ROY	NOT UPDATED	43.11%
EUNICE	NOT UPDATED	n/a	RUIDOSO	CURRENT	58.46%
FARMINGTON	CURRENT	76.59%	SAN JON	NOT UPDATED	55.33%
FLOYD	NOT UPDATED	16.84%	SANTA FE	NOT UPDATED	54.58%
FT SUMNER	NOT UPDATED	78.68%	SANTA ROSA	CURRENT	72.37%
GADSDEN	CURRENT	68.34%	SILVER CITY	NOT UPDATED	59.36%
GALLUP	CURRENT	47.00%	SOCORRO	CURRENT	39.31%
GRADY	NOT UPDATED	54.15%	SPRINGER	NOT UPDATED	40.23%
GRANTS	CURRENT	54.53%	TAOS	CURRENT	47.72%
HAGERMAN	CURRENT	69.58%	TATUM	NOT UPDATED	n/a
HATCH	CURRENT	71.56%	TEXICO	NOT UPDATED	87.30%
HOBBS	CURRENT	57.36%	TRUTH OR CONNS.	NOT UPDATED	65.59%
HONDO	NOT UPDATED	53.72%	TUCUMCARI	CURRENT	78.94%
HOUSE	NOT UPDATED	39.83%	TULAROSA	NOT UPDATED	64.59%
JAL	NOT UPDATED	57.30%	VAUGHN	CURRENT	37.57%
JEMEZ MOUNTAIN	NOT UPDATED	48.36%	WAGON MOUND	CURRENT	78.93%
JEMEZ VALLEY	CURRENT	49.47%	WEST LAS VEGAS	CURRENT	59.98%
LAKE ARTHUR	NOT UPDATED	50.31%	ZUNI	CURRENT	51.04%
LAS CRUCES	CURRENT	72.62%	STATEWIDE MEDIAN		58.52%

Source: PSFA

Note: District FMAR scores are compiled from the average of all the schools that have been assessed within a district. To date, PSFA has not assigned FMAR scores to Eunice and Tatum.

2014 Public School Capital Outlay Council Standards-Based Awards and Rank



Source: Public School Facilities Authority

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 Instruction and General (I&G) Purpose, Gross Square Feet 2013	I&G FTE, 2013-2014 Academic Year	I&G ft ² /FTE (2014)
Research University	New Mexico Institute of Mining and Technology	851,904	929,237	1,875	496
	New Mexico State University	2,970,141	3,153,328	13,608.0	232
	University of New Mexico (including HSC)	5,146,904	6,131,019	26,115	235
	Total Research University Space	8,968,949	10,213,584	41,598	246
Comprehensive University	Eastern New Mexico University	1,039,186	870,177	5,440	160
	New Mexico Highlands University	719,742	751,975	3,890	193
	Northern New Mexico College	359,025	380,064	1,324	287
	Western New Mexico University	535,394	545,830	2,150	254
	Total Comprehensive University Space	2,653,347	2,548,046	12,804	199
Branch Community Colleges	ENMU - Roswell	498,062	517,468	4,449	116
	ENMU - Ruidoso	40,000	37,393	626	60
	NMSU - Alamogordo	190,976	222,675	1,291.0	172
	NMSU - Carlsbad	142,314	160,254	886.0	181
	NMSU - Dona Ana	380,537	532,366	5,437.0	98
	NMSU - Grants	118,578	120,292	530.0	227
	UNM - Gallup	167,799	341,709	1,785	191
	UNM - Los Alamos	75,462	77,712	466	167
	UNM - Valencia	142,033	178,276	1,590	112
	UNM - Taos	N/A	72,549	1,000	73
	Total Branch Community College Space	1,755,760	2,260,694	18,060	125
Independent Public Community Colleges and Special Schools	Central New Mexico Community College	1,215,597	1,732,047	17,707	98
	Clovis Community College	311,561	348,599	1,893	184
	Luna Community College	353,924	353,924	1,011	350
	Mesalands Community College	113,535	119,133	557	214
	New Mexico Junior College	427,643	427,643	2,272	188
	San Juan College	870,500	815,104	5,910	138
	Santa Fe Community College	503,673	635,889	3,003	212
	New Mexico Military Institute	740,149	396,698	588	675
	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	32,941	162
Total - Space and Allocation		18,319,478	20,349,693	105,403	193

Source: Higher Education Department, July 2014 I&G Space Report

New Mexico IT Projects by Agency - FY14 Final Status Report

Agency	Project description							Functionality	
		Budget		Schedule		Project status			
		Spent to Date	Total Federal	Total State Appropriations	Milestone(s) achieved last quarter	Milestone goal(s) for next quarter	Estimated completion date for the driver component is May 2015. The vehicle component completion date is May 2016. "Spent to date" for the new system is reset from the cancelled HP contract (May 2011); some of the \$4 million invested in the failed Milagro project can be leveraged for the new project. Approximately \$16.3 million in previous general fund appropriations and other state funds are available for the new project. Vendor is on site and IV&V reports shows a "green" status for the project.		
333 TRD	MVD Driver Reengineering: Replace the MVD Driver and Vehicle Systems with an integrated system.	\$47,027,025	\$55,700,000	\$4,000,000	\$6,230,000	\$0	\$6,140,194	Project is ending within scope, schedule and budget. TRD reported \$5.8 million in increased revenue collections since it began the upgrade. In 2012, the Legislature appropriated \$6 million in general fund. In 2013, the Legislature appropriated an additional \$1 million to purchase "enhanced maintenance" for the system, which includes four dedicated contractors to support system upgrades and increased functionality such as improved fraud detection. The department states the total annual cost of the enhanced maintenance for Gen Tax is \$2.75 million, which has been incorporated into the FY15 operating budget (and not reflected in the \$6.2 million implementation appropriations).	
333 TRD	Gen Tax Upgrade: 1) Upgrade Gen Tax V6 to V9.2) Replace Refunds/TOP V5 module with core Refunds/TOP V9 module 3) Provide TRD with a Business Credit Module 4) Pilot a stand-alone version of the data warehouse programs into the Gen Tax Data Warehouse 5) Improved reporting	9/30/2014	\$25,289,400	\$131,000	\$6,230,000	\$0	1/1/2015	Stabilization of ONGARD largely complete; the system can run on DoIT's newly-upgraded mainframe. Also, a new print solution replaced out-of-date printing processes; the IV&V vendor recommends TRD and the State Land Office develop archiving and retention policies for official documents. Much of management's time has been preparing the IT plan and business case for the FY16 ONGARD operating budget request. TRD requested \$10.4 million in general fund revenues for this project in FY16. Note the Legislature over-appropriated for this project to allow for unanticipated contingencies; funds remaining after stabilization can be used on modernization.	
361 DoIT	ONGARD Mainframe Modernization: Full business process analysis and upgrade of oil and natural gas administration and revenue database system to the American Petroleum Institute (API) standard (expand current well number by four digits and add additional processing logic for horizontal drilling)	\$38,699,997	\$17,000,003	\$6,100,000	\$0	\$0	\$0	The IV&V contractor upgraded the project's overall status from yellow to green now that previously reported issues (lack of an updated and maintained project schedule and executive steering committee) have been addressed. Construction on Coyote and Eureka sites resumed following previous weather delays. Vendors refused to send personnel to the Bernal site due to physical threats from the lessee; this situation cost up to \$10 thousand in state and vendor personnel time and repairs for physical damage (such as replacing locks). State police now escort personnel to Bernal site and there have been no incidents since.	

Agency	Project description			Project status		Functionality
		Milestone(s) achieved last quarter	Milestone goal(s) for next quarter			
361 DoIT	State Broadband Initiative: The New Mexico Broadband Program (NMBBP) is mapping and planning broadband availability within the state. Includes planning, capacity building, and technical assistance elements. Project will implement strategic planning initiatives to determine the underserved populations and facilitate broadband adoption.	Round nine data has been uploaded into the NM Broadband Map. The NMBBP performance testing of Community Anchor Institutes has begun with the first focus on schools.	The NMBBP is staging a broadband gap analysis with associated digital literacy education of state senior centers and pueblo adult care centers.			
\$1,000,000	SHARE Software Upgrade:	\$54,000	\$5,000,000	\$4,500,000	\$4,762,287	
\$250,000		\$54,000	Unknown	\$6,094,831	\$1,332,544	
\$0		\$0				
\$1,000,000	SHARE Cash Remediation Phase II: Fine-tune business processes related to disbursement activity (accounting approvals, staledating, etc.), automation of banking interfaces, reduced reliance on manual data keying and improved controls of general ledger activity.	\$54,000				SHARE: Unreconciled Historical Balances: Assess and address the \$101 million dollar contingent liability against the state's general fund reserve due to the historical general ledger balances not matching cash balances at the bank.
341 DFA						341 DFA
10/31/2014						
Total State Appropriations						
Total Federal						
Est. Total Cost						
Spent to Date						
Project Stage						
Est. End Date						

Agency	Project description	Project status			Functionality
		Milestone(s) achieved last quarter	Milestone goal(s) for next quarter	Schedule	
		Budget			
ISD	Land Information Management System (LIMS): Replace existing surface and minerals land management, leasing, and associated financial functionality of ONGARD. LIMS will integrate with ONGARD and automate the 100-year old paper Tract Books with a Digital Tract Book component, and include a back file conversion.	\$1,335,000	\$18,497,513	\$18,497,513	DoIT reports the LIMS project was successfully initiated. Planning for back file conversion and integration has begun. However, the IV&V report indicates concerns about the vendor's startup activities for the project, including key personnel changes and delays in certain project documents. One of the reasons this vendor (PCC) was selected is they have implemented this type of project in other states. The IV&V vendor indicated it looks forward to PCC improving its performance in the near future.
	ISD2 Replacement (ASOPEN): Replace Income Support Division (ISD), Integrated Service Delivery (ISD2) Systems into one integrated system: 1) Calculation Engine (ISD2) 2) Client Tracking System (CTS) 3) Claims System -- Refunds and Intercept 4) Incorporate Health Care Reform	\$6,800,000	\$6,389,438	\$6,389,438	All major project milestones are complete. Project transitioned to maintenance and operations as of July 2014.
	ASOPEN – State Based Marketplace (SBM): Enhance ASOPEN to accommodate the transition from the federally facilitated marketplace (FFM) to a state based marketplace to be implemented by the New Mexico Health Insurance Alliance.	\$10,506,767	\$13,477,226	\$15,102,121	Representatives from the Centers for Medicaid and Medicare Services (CMS), Human Services Department (HSD) and NM Health Insurance Exchange (HIx) conducted gate reviews in June 2014 and CMS gave verbal approval for the ASOPEN-SBM detail design. The IV&V contractor reports construction is complete with the exception of the Department of Workforce Services interface. Further, DoIT downgraded the project to yellow, noting project objectives to interface with both the federally facilitated and state marketplaces are delayed. The HIx voted July 25th to delay go-live for one year. DoIT will work with HSD to determine the impact and next steps for this project.
	Total State Appropriations	\$4,826,700	\$1,446,038	\$0	DoIT reports project activities within scope, schedule, and budget. ICD-10 is in development phase. User acceptance testing to begin July 11. The latest IV&V report available (April 2014) contained minor recommendations related to management of project information and reporting tools.
	Total Federal	\$4,726,308	\$12,518,684	\$0	International statistical classification of diseases and related health problems - 10th edition (ICD-10) remediation.
	Spent to Date	\$781,218	\$89,574,616	\$89,574,616	CYFD continues to implement project phases concurrently. An outstanding external risk is that CYFD does not receive critical technical specifications required for EPICS development from federal and state external agencies in a timely manner. CYFD is working with external partners to mitigate risk. The IV&V vendor reports the project is in green status and agency uses best practices in IT project management.
	Project Stage	Est. Total Cost	Implementation	Implementation	Race to the Top
	Est. End Date	1/31/2016	2/1/2014	Project Certification Committee closeout	Service management
	Milestone(s) achieved last quarter	1) Detailed project plan 2) RFP issued 3) IV & V - initial review and assessment 4) Project kick-off completed	1) Purchase hardware and software 2) Begin segment 1 3) Begin segment 2 4) Develop environment setup		Client management
					Race to the Top

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

Agency	Code	Fund	Account Name	2013	
				October	October
	11100	1290	Legislative Council Service	\$ 3,720,903.35	\$ 3,985,953.94
	11400	7430	Senate Interim/Leg Council Svc	\$ 887,535.93	\$ 882,997.52
	11500	7440	House Interim/Leg Council Svc	\$ 820,533.84	\$ 889,046.97
	11900	1320	Legislative Maintenance	\$ 3,742,354.58	\$ 3,842,107.02
	13100	1330	Legislature	\$ 9,083,174.93	\$ 8,861,326.02
	20800	0760	NMComp-General Fund	\$ 1,538,303.63	\$ 1,443,040.45
	21800	0110	Supreme Court Automation	\$ 350,478.61	\$ 687,363.75
	21800	1390	Admin. Office of the Courts	\$ 1,484,943.38	\$ 1,255,960.80
	21800	2730	Statewide Automation Bond Fd.	\$ 958,497.52	\$ 652,595.51
	21800	5120	Water Rights Adjudications	\$ 1,802,828.31	\$ 1,912,374.45
	21800	5750	Magist.Ct. Wt. Enforcement	\$ 2,480,743.64	\$ 2,633,134.57
	21800	6880	Correction Fees	\$ 1,389,089.76	\$ 1,369,233.80
	21801	0120	Jury & Witness Fee Fund	\$ 2,351,895.67	\$ 2,457,027.40
	25200	1560	2nd Judicial DA's Office GF	\$ 2,075,601.18	\$ 2,384,190.25
	26100	1650	11th District Atty. Div 1	\$ 1,347,707.35	\$ 1,295,856.77
	30500	1700	Attorney General - Regular	\$ (4,018,818.47)	\$ 2,370,635.61
	30500	5440	Attorney General/Settlements	\$ 21,198,412.41	\$ 27,609,144.72
	30800	1120	IPA Account	\$ 542,904.05	\$ 1,017,341.71
	33300	1720	TRD Operating Fund	\$ 19,908,181.74	\$ 20,968,611.09
	33300	6840	Small Cities Assistance	\$ 9,311,402.77	\$ 13,791,787.06
	33300	7980	Drive MVD	\$ 12,773,773.31	\$ 13,543,612.99
	33700	1730	Investment Council-Gen-Adm.	\$ 24,076,897.06	\$ 18,981,188.61
	34100	0100	Dept of Fin & Adm - Oper Acct	\$ 2,905,696.73	\$ 1,533,892.36
	34100	0210	County Supported Medicaid Fund	\$ 8,656,452.66	\$ 2,506,222.16
	34100	2120	Electronic Voting Machine Fund	\$ 86,963.69	\$ 32,041.39
	34100	3760	Dom Viol Offender Trtmnt Fund	\$ 1,532,994.13	\$ 951,096.63
	34100	5600	Local DWI Grant Program	\$ 5,434,404.59	\$ 5,357,910.51
	34100	6200	DFA Special Appropriation Fund	\$ 241,438.09	\$ 27,008,959.70
	34100	7360	Law Enforcement Protection	\$ 1,960,937.29	\$ 2,056,537.01
	34100	7370	Small Counties Assistance	\$ 2,497,114.55	\$ 3,748,129.78
	34100	7450	911 Enhancement	\$ 11,424,201.29	\$ 13,281,041.43
	34300	3810	Contributions	\$ 7,367,324.99	\$ 16,440,165.71
	35000	1250	Admin. Costs - Cap. Projects	\$ 3,137,098.40	\$ 2,388,248.65
	35000	1740	Gen. Serv./Gen. Fd. Accounts	\$ 2,165,727.05	\$ 2,753,370.22
	35000	2850	Tobacco Tax: DOH Facilities	\$ (1,745,607.57)	\$ 1,649,457.93
	35000	2870	Public Building Repair Fund	\$ 2,420,160.81	\$ 2,302,264.53
	35000	3520	Risk Management Operating	\$ 2,637,459.93	\$ 1,703,827.21
	35000	3530	Unemployment Compensation	\$ 12,963,724.19	\$ 19,933,098.37
	35000	3560	Public Property Reserve	\$ 8,546,222.76	\$ 7,010,279.75
	35000	3570	Public Liability Fund	\$ 47,647,975.10	\$ 49,047,755.52
	35000	3580	Surety Bond	\$ 1,001,546.20	\$ 805,924.69
	35000	3590	Workmens Comp Retention	\$ 18,017,351.78	\$ 20,176,434.12
	35000	3650	State Transportation Pool	\$ 4,828,669.49	\$ 3,778,543.91
	35000	6410	General Services Fund	\$ 25,643.68	\$ 1,015,065.20
	35000	7520	Hlth. Ben. Prem & Rate Stabil.	\$ 3,860,419.64	\$ 35,955,955.24
	35000	7850	Property Control Reserve Fund	\$ 3,798,120.86	\$ 1,588,250.62
	35000	8630	Capital Bldg. Repair Fund	\$ 12,383,754.93	\$ 9,677,357.19
	35500	1750	Public Defender Department	\$ 4,987,089.08	\$ 4,381,340.82

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

Agency	Code	Fund	Account Name	2013	
				<u>October</u>	<u>October</u>
	36100	2031	Central Telephone Services	\$ 4,899,246.73	\$ 10,729,604.48
	36100	2034	Radio Communications-Special	\$ 1,206,968.87	\$ -
	36100	2036	ISD-OIP-Human Resources	\$ 7,656,684.29	\$ 4,249,130.64
	36100	8900	ARRA of 2009	\$ (928,131.97)	\$ (494,809.57)
	36100	9687	SHARE EQUIPMENT REPLACEMENT FD	\$ 11,275,449.61	\$ 13,255,411.23
	36100	9688	Telecom Equip Rep Fund	\$ 4,326,060.97	\$ 4,045,507.08
	36600	6040	Magistrate Retirement Fund	\$ 213,904.24	\$ 558,832.29
	36600	6060	PERA - Administration	\$ 21,033,830.26	\$ 41,305,923.14
	37000	1800	Secretary of State--Reg	\$ 1,495,185.34	\$ 1,605,440.08
	37000	8120	Public Election Fund	\$ 1,774,509.68	\$ 1,430,191.39
	41800	1880	Tourism - Operating	\$ 2,326,896.13	\$ 3,168,753.93
	41800	2620	Litter Control& Beautification	\$ 1,174,592.26	\$ 1,024,736.94
	41800	3820	New Mexico Magazine Division	\$ 1,383,444.86	\$ 1,021,718.58
	41900	0230	Development Fund	\$ (1,288,537.05)	\$ (54,717.34)
	41900	1890	Economic - Operating	\$ 5,658,397.28	\$ 5,966,628.47
	41900	6380	Industrial Development	\$ 11,193,701.91	\$ 13,784,632.52
	42000	0440	Sec. Education & Training	\$ 2,529,615.80	\$ 2,771,604.24
	42000	1066	Mortgage Regulatory Fund	\$ 3,108,706.71	\$ 4,409,107.92
	42000	4330	Regulation & Licensing	\$ 2,801,545.71	\$ 2,446,468.98
	42000	4370	CID Receipts	\$ 2,139,627.20	\$ 3,413,747.92
	42000	4380	Securities Receipts	\$ 1,113,805.00	\$ 1,373,170.00
	42000	4390	BCD-Barber & Cosmetology Board	\$ 2,537,813.45	\$ 2,978,384.21
	42000	4640	BCD-Board of Pharmacy	\$ 2,970,529.83	\$ 2,998,629.81
	42000	4670	BCD-R/E Commission	\$ 1,632,835.04	\$ 1,727,688.24
	43000	0390	Insurance Operations Fund	\$ 7,235,900.16	\$ -
	43000	2350	Patients Compensation Fund	\$ 9,950,759.94	\$ 0.01
	43000	3750	Insurance Fraud Fund	\$ 760,989.43	\$ -
	43000	3770	Pipeline Safety Fund	\$ 1,126,528.90	\$ (623,538.92)
	43000	5500	Public Reg Comm Operating Fund	\$ (139,547.94)	\$ 4,919,223.52
	43000	5690	Fire Protection Grant Fund	\$ 4,571,923.92	\$ 5,918,693.39
	43000	5780	Fire Protection Fund	\$ 21,008,770.65	\$ 17,286,970.52
	44600	0710	NM Bd Medical Examiners	\$ 1,992,674.00	\$ 2,348,419.55
	44900	0720	Board of Nursing	\$ 1,084,765.47	\$ 656,523.22
	46400	0730	Profess Eng & Land Surv	\$ 2,518,137.96	\$ 3,237,198.82
	49500	8710	Spaceport Authority Fund	\$ 1,083,071.35	\$ 2,471,658.72
	50500	1930	Office of Cultural Affairs	\$ 4,368,619.91	\$ 3,829,153.86
	50500	6910	NMFA PROJECTS FUND	\$ 612,436.71	\$ 934,687.40
	50500	6980	1% Art In Public Places	\$ 2,180,010.48	\$ 1,973,326.73
	50800	3950	Livestock Brd-General	\$ 2,381,312.74	\$ 5,406,570.15
	51600	0970	Sikes Act Fund	\$ 1,367,338.90	\$ 1,578,533.52
	51600	1084	Trail Safety Fund	\$ 2,066,674.20	\$ 2,209,161.28
	51600	1980	Game Protection Fund	\$ 35,709,375.92	\$ 34,243,858.86
	51600	4280	Bond And Interest Retirement	\$ 524,749.37	\$ 738,895.86
	51600	4940	Habitat Management Fund	\$ 2,738,444.47	\$ 2,783,523.40
	51600	7720	Big Game Enhancement Lic. Fund	\$ 3,023,180.74	\$ 3,318,004.58
	51600	8870	Game and Fish Cap Improv Fund	\$ 7,773,318.66	\$ 10,892,148.73
	52100	1990	EMNRD - Operating Fund	\$ (3,843,096.09)	\$ 4,421,353.18
	52100	2001	State Parks	\$ 3,140,487.98	\$ 759,813.96

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

Agency	Code	Fund	Account Name	2013	
				October	October
	52100	2130	Emerg Fire/Insect & Disaster	\$ 8,127,372.37	\$ 2,232,314.33
	52100	3110	Oil Reclamation Fund	\$ 7,772,689.05	\$ 9,261,629.01
	52100	6460	EMNRD - Capital Projects/GGRT	\$ 2,965,416.42	\$ 4,791,185.66
	52100	6560	State Reclamation Trst Fund	\$ 4,709,339.75	\$ 4,712,506.79
	52200	0140	Youth Conservation Corps	\$ 2,297,247.23	\$ 944,010.54
	53900	0980	Land Commission Maintenance	\$ 11,506,534.65	\$ 18,460,093.78
	55000	2017	Indian Water Rights Settlement	\$ 1,189,410.00	\$ 1,189,410.00
	55000	2140	State Engineer/ISC-General Fnd	\$ 1,270,339.70	\$ 336,364.44
	55000	3081	NEW MEXICO UNIT FUND	\$ 17,089,504.37	\$ 23,398,566.84
	55000	3260	Irrigation Works Contract Fund	\$ 4,997,173.91	\$ 3,853,785.01
	55000	3280	Impr Rio Grande Income Fund	\$ 5,779,644.17	\$ 5,230,844.24
	55000	8640	Multi Year Special Appropriations	\$ 2,677,189.58	\$ 2,303,689.58
	60400	0460	NM Comm on Deaf/Hrd of Hearing	\$ (4,942,027.63)	\$ 1,141.90
	60400	0800	DDPC - Information & Referral	\$ 5,786,255.36	\$ 1,324,830.22
	60900	0480	General Fund	\$ 555,407.47	\$ 1,024,476.75
	60900	1000	Special Capital Outlay Fund	\$ (300,642.00)	\$ (300,641.78)
	62400	0490	Agency on Aging-Admin	\$ (17,266.18)	\$ 739,260.00
	62400	9530	Comm Aging-Sr Citzns Employ Pr	\$ (17,561.16)	\$ (17,561.16)
	63000	0520	General Operating Fund	\$ (1,507,450.41)	\$ 16,454,590.17
	63000	2052	Traumatic Brain Injury Fund	\$ 1,496,245.67	\$ 1,010,670.93
	63000	9010	Data Processing Appropriation	\$ (736,429.59)	\$ (10,794,155.45)
	63000	9750	Income Support Div./N Warrants	\$ (3,252,746.60)	\$ (625,185.33)
	63000	9760	Medical Assistance Division	\$ 78,042,559.29	\$ 43,302,576.51
	63000	9780	Child Support Enforcement Div.	\$ (1,043,517.85)	\$ (3,541,014.77)
	63100	2002	Unemployment Comp Service Fund	\$ 3,911,318.65	\$ 2,002,599.98
	63100	3290	NMDWS Operating Fund	\$ (5,476,166.13)	\$ 3,298,710.78
	63100	3300	Program Support Fund	\$ 2,350,762.86	\$ (557.53)
	63100	3310	Unemployment Comp Admin Fund	\$ (1,780,324.81)	\$ (23,700.35)
	63100	3320	Labor Market & Research Fund	\$ 4,655,682.82	\$ 0.00
	63100	6130	Employment Security Dept Fund	\$ 6,718,327.56	\$ 10,366,674.29
	63100	6140	Public Works Apprentice & Trng	\$ 505,157.08	\$ 1,387,019.44
	63100	7110	Labor Enforcement Fund	\$ 1,451,779.18	\$ 2,485,908.88
	63200	9820	Workers Compensation-Admin.	\$ 5,215,251.61	\$ 5,927,228.10
	63200	9830	Uninsured Employers' Fund	\$ 2,543,609.26	\$ 3,008,105.32
	64400	5000	Vocational Rehabilitation	\$ 10,844,510.54	\$ 4,682,982.92
	66200	1020	Miners' Colfax Medical Center	\$ (7,715,187.56)	\$ (12,619,700.57)
	66200	9850	Miners Trust Fund	\$ 8,966,622.44	\$ 12,926,178.30
	66500	0610	DOH General Operating Fund	\$ 80,468,686.90	\$ 42,434,761.09
	66500	2048	FBMC Lease Purchase Agreement	\$ 393,869.48	\$ 393,506.93
	66500	2190	DOH-County Supported Medicaid	\$ 1,867,167.23	\$ 2,538,293.24
	66500	2570	Trauma System Fund	\$ 2,044,697.58	\$ 1,806,149.90
	66700	0640	Environment Department	\$ 4,469,450.82	\$ 3,811,466.64
	66700	0920	Air Quality - Title V	\$ 4,695,706.04	\$ 4,483,416.97
	66700	1210	Wastewater Fac Constr. Ln Fd	\$ 105,420,758.67	\$ 121,093,839.67
	66700	3370	Rural Infra Rev Loan Fund	\$ 18,388,217.39	\$ 17,096,245.69
	66700	3390	Hazardous Waste Fund	\$ 1,336,623.71	\$ 871,410.21
	66700	5670	Water Conservation Fund	\$ 2,829,338.97	\$ 2,634,799.03
	66700	6310	Air Quality Permit Fund	\$ 1,414,114.46	\$ 589,793.81

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

Agency	Code	Fund	Account Name	2013		2014	
				October	October	October	October
	66700	9570	Hazardous Waste Emergency Fd.	\$ 1,726,278.63	\$ 1,593,695.09		
	66700	9900	Ground Water Corr Action Fund	\$ 16,230,371.87	\$ 15,427,986.36		
	66800	9000	Natural Resources Trustee Fund	\$ 15,023,469.24	\$ 10,403,492.92		
	69000	0670	CY&F General Operating	\$ 15,572,219.28	\$ 12,941,767.68		
	69000	2008	Public Pre-Kindergarten Fund	\$ 5,222,025.74	\$ 4,625,980.70		
	69000	4890	FACTS - Protective Services	\$ 8,880,897.42	\$ (1,651,352.59)		
	69000	4900	Rep Payee for SSA & SSI Benefit	\$ 1,293,939.74	\$ 1,252,803.59		
	69000	4910	FACTS - Child Care Payments	\$ 12,617,946.80	\$ (12,198,929.56)		
	69000	7810	CYFD - CTF - Nonexpendable	\$ 3,928,982.18	\$ 4,082,691.29		
	69000	8410	JJDP / Children's Justice	\$ 1,189,297.09	\$ 1,088,040.60		
	69000	9110	Daycare Fund	\$ 1,937,615.31	\$ 2,701,116.05		
	70500	8970	Capital Projects	\$ 1,389,922.73	\$ 1,337,997.70		
	70500	9920	State Armory Board	\$ (376,149.92)	\$ (4,748,195.05)		
	77000	0770	Corrections Industries	\$ 3,261,046.48	\$ 2,740,954.50		
	77000	9020	Community Corrections	\$ 4,292,598.56	\$ 2,428,105.99		
	77000	9070	General Operating Fund	\$ 44,334,660.22	\$ 42,402,550.55		
	77000	9150	Probation and Parole Division	\$ 10,184,108.87	\$ 9,530,351.76		
	79000	1280	Department of Public Safety	\$ 9,883,037.86	\$ 7,885,983.70		
	79000	3430	DPS-Fed Forfeitures Justice	\$ 3,920,594.85	\$ 2,589,365.18		
	79000	5940	Concealed Handgun Carry Fund	\$ 1,741,359.43	\$ 1,268,089.79		
	79500	2005	Homeland Sec & Emerg Mgmt.	\$ (3,550,967.69)	\$ (10,716,755.20)		
	79500	2038	Gov's Disaster Declarations	\$ 18,564,294.92	\$ 31,766,161.68		
	80500	1001	Federal Traffic Safety Fund	\$ 2,624,292.55	\$ 2,327,384.62		
	80500	1003	Federal Mass Transit Fund	\$ (2,133,033.44)	\$ (168,729.01)		
	80500	1004	Department Ser. (Inventories)	\$ (26,517,722.96)	\$ (18,249,160.45)		
	80500	1006	Capital Improvement Proj. CIP	\$ (1,976,399.34)	\$ (2,426,779.64)		
	80500	1007	Gen Fund Multiyear Capital Pro	\$ 598,143.90	\$ 466,257.27		
	80500	1045	Line of CR GRIP-Project Fund	\$ (5,629,288.60)	\$ 17,476.18		
	80500	2010	NMDOT State Road Fund	\$ 105,654,063.07	\$ 16,823,924.20		
	80500	2020	Highway Infrastructure Funds	\$ 10,656,502.05	\$ 7,863,441.20		
	80500	2030	Local Government Road Fund	\$ 21,109,810.99	\$ 21,666,545.77		
	80500	2050	State Aviation Fund	\$ 16,782,271.35	\$ 17,387,290.64		
	80500	2070	DWI Prevention & Educ Fund	\$ 1,435,073.12	\$ 1,195,028.94		
	80500	2080	Traffic Safety Fund	\$ 673,422.76	\$ 302,274.11		
	80500	8260	Interlock Device Fund	\$ 3,394,393.46	\$ 3,716,740.70		
	80500	8930	State Infrastructure Bank	\$ 20,943,589.31	\$ 20,745,358.51		
	92400	0570	Dept of Educ-Operations	\$ 3,169,932.85	\$ 2,822,240.93		
	92400	1142	K-3 PLUS	\$ 17,528,993.25	\$ 2,787,133.79		
	92400	3970	Educator Certification	\$ 3,149,393.23	\$ 3,546,466.44		
	92400	5130	Pre-Kindergarten Fund	\$ 16,043,208.13	\$ 833,490.26		
	92400	5730	Ed. Dept./Driving Safety Fees	\$ 6,520,767.03	\$ 6,461,167.53		
	92400	6330	Indian Education	\$ 4,988,806.02	\$ 3,368,463.33		
	92400	6340	Public School Capital Improv.	\$ 4,807,197.63	\$ 4,882,695.32		
	92400	6350	Public School Capital Outlay	\$ 1,103,045.36	\$ 1,103,045.36		
	92400	6730	Federal Education Flowthrough	\$ 5,597,347.80	\$ 6,712,935.14		
	92400	7900	Special Projects	\$ 1,459,890.74	\$ 6,539,764.32		
	92400	8440	SDE Federal Operations	\$ 6,875,647.26	\$ 6,356,703.33		
	92400	8560	Instructional Materials	\$ 6,550,451.29	\$ 10,484,197.52		

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

Agency	Code	Fund	Account Name	2013	
				October	October
92400	8580	Public School Support		\$ 10,249,647.17	\$ 11,601,347.05
92400	8890	Transport Emergency Fund		\$ 3,100,979.26	\$ 3,642,800.67
94000	9470	Capital Outlay Fund		\$ (21,879,552.91)	\$ (26,970,776.46)
94900	1125	Education Trust Fund Admin		\$ 1,318,714.83	\$ 789,690.11
95000	2160	Special Programs		\$ 10,033,597.22	\$ (3,427,800.17)
95000	2390	College Afford. Endowment Fund		\$ (14,074,200.02)	\$ 3,999,999.98
95000	6370	Lottery Tuition Fund		\$ 29,250,104.48	\$ 33,046,432.17
95000	8810	Endowed Merit Scholarships Fd.		\$ 2,898,440.81	\$ 2,900,390.01
95000	9100	Operations			
				TOTAL \$ 1,315,623,480.45	\$ 1,239,325,530.51

SUSPENSE ACCOUNTS

33300	2790	CIT TAA Suspense Fund	\$ 69,473,735.62	\$ 69,387,059.96
33300	6420	PIT TAA Suspense	\$ 18,673,603.78	\$ (42,595,936.17)
33300	7100	Unclaimed Property Suspense	\$ 6,640,332.17	\$ 5,956,837.53
33300	8190	Income Tax Suspense - Trims	\$ 3,516,014.99	\$ (31,796.06)
33300	8250	Trans And MVD Suspense	\$ 20,576,723.56	\$ 29,669,445.85
33300	8280	TAA Suspense	\$ 38,020,537.55	\$ 50,205,168.54
33300	8300	Delinquency List Suspense	\$ 4,185,223.53	\$ 4,526,608.26
33300	8320	CRS TAA Suspense-Trims	\$ 187,664,742.72	\$ 397,712,116.72
33300	8330	Oil & Gas Accounting Suspense	\$ 67,529,005.08	\$ 112,732,029.75
33300	9940	Weight Distance Tax Permit Fee	\$ 5,015,011.64	\$ 5,741,231.15
39400	0200	Suspense - Gaming	\$ 1,140,268.77	\$ 12,695,185.85
43000	5080	Insurance Suspense Fund	\$ (1,043,711.14)	\$ -
53900	2640	Ongard/Oil & Gas Royalty(2)	\$ 154,924,990.34	\$ 166,367,393.47
53900	5140	Royalty Advance Payment Fund	\$ 1,160,072.66	\$ 1,160,852.83
53900	7770	Land Suspense	\$ 14,390,498.25	\$ 15,719,409.25
			TOTAL \$ 591,867,049.52	\$ 829,245,606.93

GENERAL FUND

RESERVE ACCOUNTS:

34101	8430	GF Tax Stabilization Reserve	\$ 147,469,056.87	\$ 147,469,056.87
34101	8520	Operating Reserve Account	\$ 398,684,855.64	\$ 379,807,253.93
34101	8530	Appropriation Account	\$ (1,295,344,404.24)	\$ (1,239,077,341.90)
34101	8540	Appropriation Contingency Fd.	\$ 38,941,159.51	\$ 17,455,890.82
92400	8570	State Support Reserve Fund	\$ 1,000,000.00	\$ 1,000,000.00
			TOTAL \$ (709,249,332.22)	\$ (693,345,140.28)

GRAND TOTAL	\$ 1,198,241,197.74	\$ 1,375,225,997.16
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Source: LFC Files

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

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

Agency Code	Agency	Total FY13 Decrease	FY14 PS&EB Operating Budget	Total FY14 Decrease	Percent Decrease from FY14 OpBud	Reversions FY13	Reversions FY14
11100	LCS		\$4,387,300		0.0%	\$1,131,831	\$1,102,202
11200	LFC	\$65,500	\$3,567,900	\$51,800	1.5%	\$14,074	\$65,317
11700	LESC	\$65,000	\$1,100,900	\$42,000	3.8%	\$85,892	\$64,253
11900	Legislative Building Services	\$30,000	\$2,781,600		0.0%	\$223,707	\$325,543
20500	Supreme Court Law Library		\$675,600	\$49,000	7.3%	\$3,214	\$92,897
20800	New Mexico Compilation Commission		\$506,600		0.0%		
21000	Judicial Standards Commission	\$8,000	\$688,100	\$48,400	7.0%	\$73	
21500	Court of Appeals	\$65,000	\$5,267,300	\$70,000	1.3%	\$63,292	\$36,804
21600	Supreme Court	\$66,000	\$2,994,500	\$19,450	0.6%	\$9,215	\$4,635
21800	Administrative Office of the Courts	\$750,000	\$28,524,800	\$161,000	0.6%	\$62,297	\$58,424
21900	Supreme Court Building Commission	\$25,000	\$702,400		0.0%	\$1,885	\$1,119
23100	First Judicial District Court	\$393,500	\$6,574,000	\$27,000	0.4%		\$145
23200	Second Judicial District Court	\$1,091,600	\$23,783,700	\$102,700	0.4%	\$2,732	\$1,811
23300	Third Judicial District Court	\$150,000	\$6,275,200	\$47,045	0.7%	\$8,995	\$13,532
23400	Fourth Judicial District Court	\$124,278	\$1,993,600		0.0%	\$4,957	\$3,709
23500	Fifth Judicial District Court	\$146,000	\$5,596,500	\$10,000	0.2%	\$65,198	\$46,856
23600	Sixth Judicial District Court	\$82,000	\$2,465,000	\$127,500	5.2%		\$31,296
23700	Seventh Judicial District Court	\$75,000	\$2,175,100	\$90,000	4.1%	\$21,779	\$60,802
23800	Eighth Judicial District Court	\$7,500	\$2,107,300	\$19,400	0.9%	\$3,691	\$2,113
23900	Ninth Judicial District Court	\$19,300	\$3,580,900	\$35,400	1.0%	\$824	\$1,405
24000	Tenth Judicial District Court	\$15,000	\$704,800	\$5,000	0.7%	\$3,151	\$3,908
24100	Eleventh Judicial District Court	\$121,700	\$5,684,300	\$41,074	0.7%	\$17,610	(\$5,801)
24200	Twelfth Judicial District Court	\$82,000	\$2,764,200	\$88,000	3.2%	\$35,229	\$2,660
24300	Thirteenth Judicial District Court		\$5,648,100	\$14,909	0.3%	\$21,758	\$8,817
24400	Bernalillo County Metro Court	\$641,800	\$19,831,000	\$506,900	2.6%	\$36,832	\$20,095
25100	First Judicial DA		\$4,695,600	\$152,500	3.2%	\$3,180	\$14,327
25200	Second Judicial DA		\$17,376,600	\$436,000	2.5%		
25300	Third Judicial District Attorney	\$53,980	\$5,296,500	\$36,887	0.7%		
25400	Fourth Judicial District Attorney	\$72,700	\$2,867,100	\$186,500	6.5%	\$6,367	\$908
25500	Fifth Judicial District Attorney		\$4,398,000		0.0%		\$48,923
25600	Sixth Judicial District Attorney	\$114,185	\$2,618,100	\$195,900	7.5%	\$2,049	\$1,414
25700	Seventh Judicial District Attorney		\$2,250,300	\$115,000	5.1%		\$99,418
25800	Eighth Judicial District Attorney	\$4,300	\$2,341,200	\$42,000	1.8%		
25900	Ninth Judicial District Attorney	\$26,376	\$2,581,000	\$94,051	3.6%	\$76,933	\$2,754
26000	Tenth Judicial District Attorney	\$10,000	\$916,200	\$12,345	1.3%	\$652	\$297
26100	Eleventh Judicial District Attorney Div. I	\$54,276	\$3,876,000	\$10,111	0.3%		\$1,639
26200	Twelfth Judicial District Attorney	\$60,000	\$2,754,800	\$40,000	1.5%	\$31,821	\$11,135
26300	Thirteenth Judicial District Attorney	\$493,000	\$4,663,700	\$300,000	6.4%		\$152,784
26400	Administrative Office of the DA's	\$20,000	\$1,184,900		0.0%	\$10,368	\$4,772
26500	Eleventh Judicial District Attorney Div II	\$102,400	\$2,164,700	\$84,700	3.9%		\$34,710
30500	Attorney General		\$15,544,800	\$266,000	1.7%		\$695,248
30800	State Auditor	\$21,638	\$2,997,900		0.0%	\$27,776	\$35,068
33300	Taxation and Revenue Department	\$3,418,200	\$59,797,100	\$135,000	0.2%	\$805,466	\$889,295
33700	State Investment Council		\$3,704,700		0.0%		
34100	Department of Finance and Administration	\$869,400	\$12,053,300	\$522,524	4.3%	\$2,697,013	\$2,012,564
34200	Public School Insurance Authority		\$888,800		0.0%		
34300	Retiree Health Care Authority		\$1,712,000		0.0%		
35000	General Services Department	\$1,163,639	\$18,621,800	\$2,743,800	14.7%		\$366,005
35200	Educational Retirement Board		\$5,758,400		0.0%		
35400	New Mexico Sentencing Commission					\$178	\$30
35500	Public Defender Department	\$1,050,000	\$26,679,400	\$913,000	3.4%	\$679,964	\$3,154

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

Agency Code	Agency	Total FY13 Decrease	FY14 PS&EB Operating Budget	Total FY14 Decrease	Percent Decrease from FY14 OpBud	Reversions FY13	Reversions FY14
35600	Office of the Governor	\$50,000	\$2,991,800	\$30,000	1.0%	\$417,917	\$429,192
36000	Lieutenant Governor	\$10,000	\$501,100	\$10,000	2.0%	\$130,107	\$49,268
36100	Department of Information Technology	\$2,696,000	\$19,054,700	\$2,515,000	13.2%	\$114,537	\$42,916
36600	Public Employees Retirement Association	\$91,000	\$5,821,600	\$165,000	2.8%		
36900	Commission of Public Records	\$96,000	\$2,407,800	\$145,000	6.0%	\$324,897	\$52,783
37000	Secretary of State	\$205,000	\$3,491,100	\$100,000	2.9%	\$53,569	\$231,785
37800	State Personnel Office	\$345,000	\$4,188,900	\$256,005	6.1%	\$143,572	\$84,489
37900	Public Employees Labor Relations Board	\$20,450	\$163,000		0.0%		\$59
39400	State Treasurer	\$130,000	\$3,129,200	\$145,000	4.6%	\$127,458	\$96,117
40400	Board of Examiners for Architects	\$14,504	\$268,700	\$6,100	2.3%		
41700	Border Authority		\$321,100		0.0%		
41800	Tourism Department	\$313,300	\$3,866,000	\$126,000	3.3%	\$28,514	\$21,021
41900	Economic Development Department	\$189,046	\$3,764,100	\$348,445	9.3%	\$1,277,783	\$1,270,216
42000	Regulation and Licensing Department	\$1,160,650	\$19,555,500	\$2,829,807	14.5%		\$176,269
43000	Public Regulation Commission		\$10,431,500		0.0%	\$5,312,197	\$5,725,882
44000	Office of Superintendent of Insurance		\$6,802,200	\$990,355	14.6%		\$4,580,894
44600	Board of Nursing	\$46,000	\$1,139,900	\$40,000	3.5%		
44900	Board of Nursing		\$1,429,900		0.0%		
46000	New Mexico State Fair		\$5,251,000		0.0%		
46400	State Board for Engineers & Land Surveyors		\$422,400		0.0%		
46500	Gaming Control Board	\$264,000	\$3,838,600	\$140,000	3.6%	\$242,192	\$339,257
46900	State Racing Commission	\$188,000	\$1,281,500		0.0%		\$353,341
47900	Board of Veterinary Medicine		\$154,000		0.0%		
49000	Cumbres and Toltec Scenic Railroad		\$124,600		0.0%		
49100	Office of Military Base Planning and Support		\$111,800		0.0%	\$21,025	\$1,107
49500	Spaceport Authority		\$799,900		0.0%		
50500	Cultural Affairs Department	\$1,478,132	\$28,679,300	\$1,460,000	5.1%	\$276	
50800	Livestock Board	\$20,000	\$4,503,000	\$80,000	1.8%		
51600	Department of Game and Fish	\$160,000	\$21,440,000	\$395,000	1.8%		
52100	EMNRD	\$1,775,572	\$30,138,900	\$198,338	0.7%	\$19,108	\$111,038
52200	Youth Conservation Corps		\$160,200		0.0%		
53900	State Land Office	\$100,000	\$10,651,200		0.0%		
55000	State Engineer	\$1,229,975	\$23,081,500	\$330,000	1.4%	\$432,104	
60100	Commission on the Status of Women					\$170,772	\$60
60300	Office of African American Affairs		\$377,500		0.0%		\$196,403
60400	Commission for Deaf and Hard-of-Hearing Persons		\$1,087,400		0.0%		
60500	MLK commission	\$7,500	\$122,600	\$15,000	12.2%		
60600	Commission for the Blind	\$600,000	\$4,521,500		0.0%		
60900	Indian Affairs Department		\$1,133,900	\$150,000	13.2%	\$1,361,693	
62400	Aging and Long-Term Services Department	\$450,000	\$15,069,700	\$150,000	1.0%	\$759,055	\$519,521
63000	Human Services Department	\$2,464,000	\$108,433,100	\$2,958,000	2.7%	\$133,611	\$22,663,494
63100	Workforce Solutions Department	\$851,800	\$31,053,800		0.0%		\$4,924,921
63200	Workers Compensation Administration		\$8,171,600	\$73,000	0.9%		
64400	Division of Vocational Rehab		\$18,801,900		0.0%		\$911,797
64500	Governor's Commission on Disability	\$55,000	\$901,900		0.0%		\$8,884
64700	Developmental Disabilities Planning Council	\$351,000	\$973,300	\$94,000	9.7%		
66200	Miners' Hospital of New Mexico	\$1,250,000	\$12,510,800	\$85,000	0.7%		
66500	Department of Health	\$8,781,400	\$213,651,700	\$12,677,650	5.9%	\$16,397,712	\$19,212,225
66700	New Mexico Environment Department	\$682,136	\$48,985,300	\$1,083,885	2.2%		\$291,280
66800	Office of the Natural Resources Trustee		\$257,000		0.0%	\$3,772	\$1,848
67000	Veterans' Services Department	\$65,000	\$2,373,300	\$294,000	12.4%	\$193,817	\$416,289
69000	Children, Youth and Families Department	\$3,951,152	\$126,107,000	\$850,000	0.7%	\$6,617,878	\$9,716,914

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

Agency Code	Agency	Total FY13 Decrease	FY14 PS&EB Operating Budget	Total FY14 Decrease	Percent Decrease from FY14 OpBud	Reversions FY13	Reversions FY14
70500	Department of Military Affairs	\$56,000	\$7,246,000	\$1,314,300	18.1%	\$206,679	\$27,039
76000	Adult Parole Board	\$10,000	\$361,100		0.0%	\$56,850	\$48,922
76500	Juvenile Parole Board					\$34,812	\$6,242
77000	Corrections Department	\$750,000	\$132,630,500	\$6,250,000	4.7%	\$7,469,847	(\$757,191)
78000	Crime Victims Reparation Commission	\$35,000	\$1,177,900	\$89,050	7.6%	\$448	\$18,176
79000	Department of Public Safety	\$2,342,900	\$93,259,600	\$3,210,000	3.4%	\$615,331	\$415,050
79500	Homeland Security and Emergency Management	\$63,000	\$4,323,400	\$397,500	9.2%	\$304,962	\$817,700
80500	Department of Transportation		\$144,929,300		0.0%	\$102,619	\$98,814
92400	Public Education Department	\$799,686	\$19,058,000	\$84,218	0.4%	\$13,316,325	\$16,180,061
92500	PED-Special Appropriations		\$883,900		0.0%		
94000	Public Schools Facility Authority	\$126,000	\$3,974,600		0.0%		
95000	Higher Education Department	\$100,000	\$3,821,500	\$354,800	9.3%	\$3,209,494	\$835,368
	Grand Total	\$45,932,475	\$1,574,288,700	\$48,286,849	3.1%	\$65,760,933	\$96,538,307

*Reversion totals reflect amounts transferred to the general fund in each fiscal year, not the fiscal year in which they were budgeted.

Source: LFC Files



NEW MEXICO STATE
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