

STATE OF NEW MEXICO

Report of the Legislative Finance Committee to the Fifty-Fourth Legislature

January 2019
For Fiscal Year 2020

FIRST SESSION
Volume 3



LEGISLATING FOR RESULTS: SUPPLEMENTAL CHARTS AND GRAPHS

FY20 Volume III Graphs and Tables

ECONOMIC AND FISCAL DATA

Overview of New Mexico Finances: FY19 Budget	1
New Mexico Economic Data.....	2
General Fund Reserves by Bucket.....	3
General Fund Appropriation Outlook.....	4
LFC Forecast of Available Capital Outlay Funding	5
Detail of Severance Tax Bonding Capacity.....	6
Tax Expenditures.....	7
Oil and Gas Volumes and Prices.....	16
General Fund Operating Budget History by Category 1996–2018	17
Energy Revenues Stress Test.....	18

ECONOMIC DEVELOPMENT

LEDA Expenditures	19
JTIP Expenditures	20
Cost Per Job Created	22
Job Growth by Sector	23
Month-to-Month Job Growth by Sector for Selected Industries	24
P3 Opportunities	25

INVESTMENTS

Asset Allocation: New Mexico's Major Investment Funds	26
State Treasurer's Office General Fund Investment Pool End-of-Month Balances.....	27
Investment Funds – Active and Passive Management	28
Land Grant Permanent Fund Balance and Income Distribution Summary	30
State Land Office: Beneficiary Distributions	31

POST EMPLOYMENT BENEFITS

Year-Over-Year State Pension Systems Actuarial Valuation Changes	32
Ten Year Comparison of PERA and ERB Retiree and Active Member Trends.....	33
Ten Year Schedule of Pension Funding Progress	34
ERB Investment Management Fees.....	35
PERA Investment Management Fees	36
Retiree Health Care Authority Financial Projections	37
Retiree Health Care Authority Health Benefit Utilization	38

RISK, HEALTH, AND PROPERTY MANAGEMENT (GENERAL GOVERNMENT)

General Services Department State Health Benefit Utilization	39
GSD Risk Management Division Funds Projected Actuarial Positions	40
GSD Risk Management Division Appropriation Sources and Uses by Fund.....	41
Risk Management Division Liability Claims Over Time by Frequency and Severity.....	43
State of New Mexico Active Leases by County	44
State of New Mexico Agencies and FTE in Leased and State-Owned Space.....	45
Comparison of Self-Insured Government Workers' Compensation Average Cost per Claim.....	46
Public School Insurance Authority Risk and Health Benefit Utilization	47
Public School Insurance Authority Liability Claims Over Time by Frequency and Severity.....	48

COURTS AND JUSTICE

Map of New Mexico Judicial Districts	49
Public Defender Caseloads	50
Cases Referred to District Attorneys	51
Cases Opened in Court	52
Cases Disposed by Disposition Type	53

Drug Court Funding and Participant Levels by Court.....	54
Sources and Uses Consumer Settlement Fund	55
Overview of Civil Legal Services Funding	56
CORRECTIONS DEPARTMENT	
Capacity, Population, and Vacant Beds at Correctional Facilities	57
Average Cost of Inmate and Non-Custodial Clients Based on Actual Expenditures	58
Historical Inmate Population and Projections.....	59
Legislative Finance Committee Population Projections	60
Incarceration rate v. Surrounding States	61
Crime Count v. Prison Population	62
Private Prison Facility Fact Sheet.....	63
DEPARTMENT OF PUBLIC SAFETY	
Law Enforcement Officer Strength History and Projection	64
Crime Rate History	65
Forensics Lab Backlog	66
GAMING & RACING	
Gaming Revenue by Source	67
History of Live Horse Racing Days.....	68
Net Win by Tribe	69
CULTURAL AFFAIRS AND SPACEPORT	
Museums and Historic Sites Facilities Attendance.....	70
Museums and Historic Sites Combined and Consolidated Revenues and Expenditures.....	71
Cumbres and Toltec State Appropriations	72
Spaceport Authority Combined and Consolidated Revenues and Expenditures.....	73
NATURAL RESOURCES	
EMNRD New Mexico State Parks Visitation and Revenue Comparison	74
Department of Game and Fish Fund Balances	75
Office of the State Engineer Fund Balances	76
Water Rights Adjudication Progress.....	77
Oil and Gas Spills	78
STATE PERSONNEL	
Regional Public Employee Compensation Survey	79
Baseline Count of State Positions and Employees (Headcount)	80
Funded Vacancy Rate Summary.....	81
Compensation Component Comparison	84
History of Appropriated Salary Increases	85
New Employees Who Successfully Completed Their Probationary Period	86
HUMAN SERVICES DEPARTMENT AND DEPARTMENT OF HEALTH	
Income Support Division - TANF Funding Summary	87
Tobacco Settlement Program Fund Appropriations	89
Medicaid Program Enrollment Growth FY13-FY19	90
Centennial Care 2.0 Initiatives Fiscal Impact FY19 - FY20.....	91
General Fund Impact of Medicaid Expansion	92
Medicaid Enrollment Growth Forecast, Including Impact of Affordable Care Act Enrollment.....	93
Medicaid Expenditures	94
Developmental Disabilities Medicaid Waiver Program.....	95
CHILDREN, YOUTH AND FAMILIES DEPARTMENT	
Secure Juvenile Justices Facilities Capacity and Population History	96

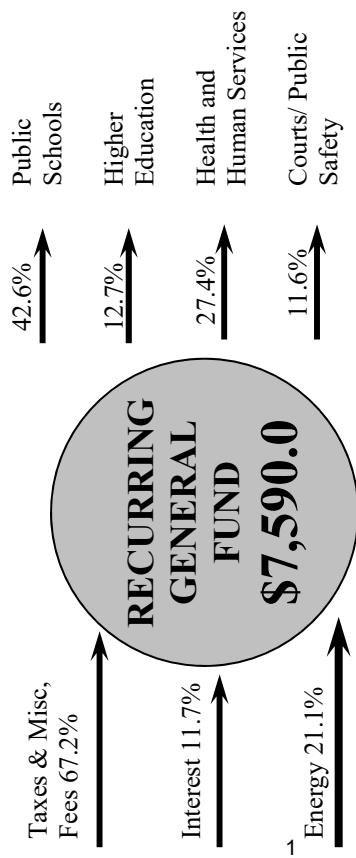
CYFD Childcare Assistance Funding	97
Childcare Assistance Sources and Uses	98
Childcare Assistance Provider Rates	99
Home Visiting Direct Service Contracts	100
Head Start Programs by County and Provider	101
Early Childhood Service Capacity	103
Early Childhood Programs Appropriations	104
CYFD Prekindergarten Programs by County	105
CYFD Early Prekindergarten Programs by County	107
CYFD Mixed Prekindergarten Programs by County.....	109
 PUBLIC EDUCATION	
PED Early Childhood Programs by School	110
School Size, Enrollment Growth, and Membership History	118
Public Education Funding Formula: Student Membership and Program Unit History and Budget Assumptions	119
Local and Federal Credit History.....	120
Program Cost and Cash Carry Forward History.....	121
Maintenance of Effort Calculation with only General Fund	124
PED Supplemental Emergency and Out-of-State Distributions by School District	125
 HIGHER EDUCATION	
Change in I&G Formula Performance Funding and Awards and HED Request.....	126
FY19 I&G Funding: HED Request and LFC Recommendation	127
Statewide Outcomes Data, FY19 I&G Formula.....	128
Higher Education I&G Funding Formula Proportions of Performance	129
Economies of Scale – I&G Expenditures per FTE Student, Four-Year Institutions	130
Economies of Scale – I&G Expenditures per FTE Student, Two-Year Institutions.....	131
I&G Expenditures per Student, Actuals.....	132
Higher Education Institutions, I&G Revenues	133
Healthcare Workforce Initiatives	134
Legislative Lottery Scholarship Program: Current Status and Projections.....	135
Lottery Recipients by Institution.....	136
Tuition Credit History, Resident Undergraduate Tuition Percent Increases	137
New Mexico Public, Post-secondary Institutions, Tuition and Fees, Per Semester.....	138
Institutional Fund Balances	139
Special Schools Instruction and General Sources and Uses	140
UNM HSC Sources and Uses	141
Four-Year Institutions Full-Time Instructional Staff Monthly Salary by State.....	142
Two-Year Institutions Full-Time Instructional Staff Monthly Salary by State	143
Full-Time Equivalent Student Enrollment	144
State Higher Education Appropriations per FTE Student.....	145
 NEW MEXICO DEPARTMENT OF TRANSPORTATION	
NMDOT Major Investment Projects.....	146
NMDOT High Priority Projects.....	147
NMDOT Distribution of Local Governments Road Fund	148
NMDOT Current Debt Service.....	149
NMDOT State Revenue Sources and Uses	150
Maintenance and Construction Funding Gap.....	151
 CAPITAL OUTLAY	
Capital Outlay Framework for State Agencies	152
Aging and Long Term Services Department 2019 Capital Outlay Projects Request.....	164
Facilities Condition Index of Buildings 30 Thousand Square Feet and Greater	165

Guidelines for Funding Local Capital Outlay Projects	166
History of Facility Condition Index of Public School Buildings	168
School District Facility Maintenance Assessment Report (FMAR) Score	169
Public School Building Facility Condition Index Top 100	170
School District Capital Match Rate, Offsets, and Bonding Capacity	172
Space Utilization for New Mexico Higher Education Institutions.....	174
 CASH BALANCES, BUDGET ADJUSTMENTS, AND REVERSIONS	
Cash Balances Summary Report	175
Transfers from the Personal Services and Employee Benefits Category and Reversions	179
Recommendation for Compensation and Benefits.....	181

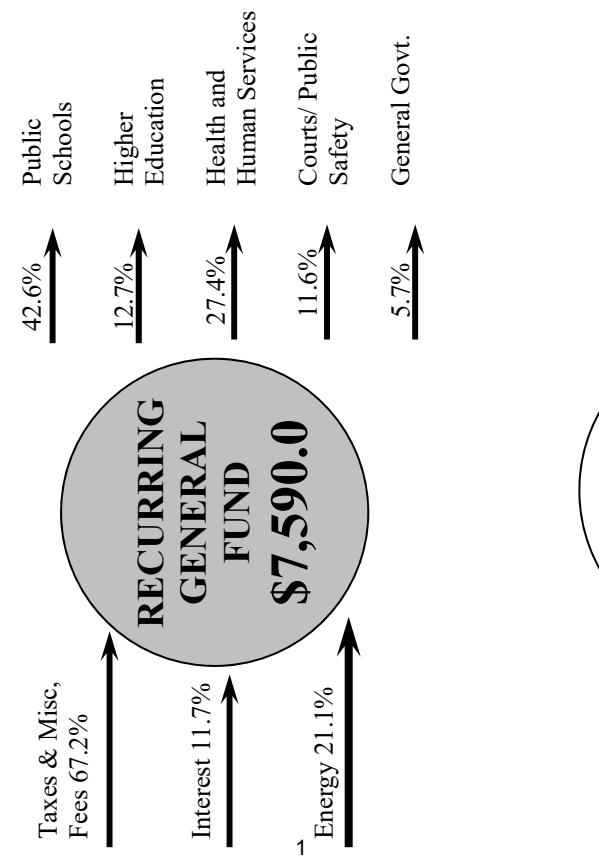
OVERVIEW OF NEW MEXICO FINANCES: FY19 OPERATING BUDGET

(in millions of dollars)

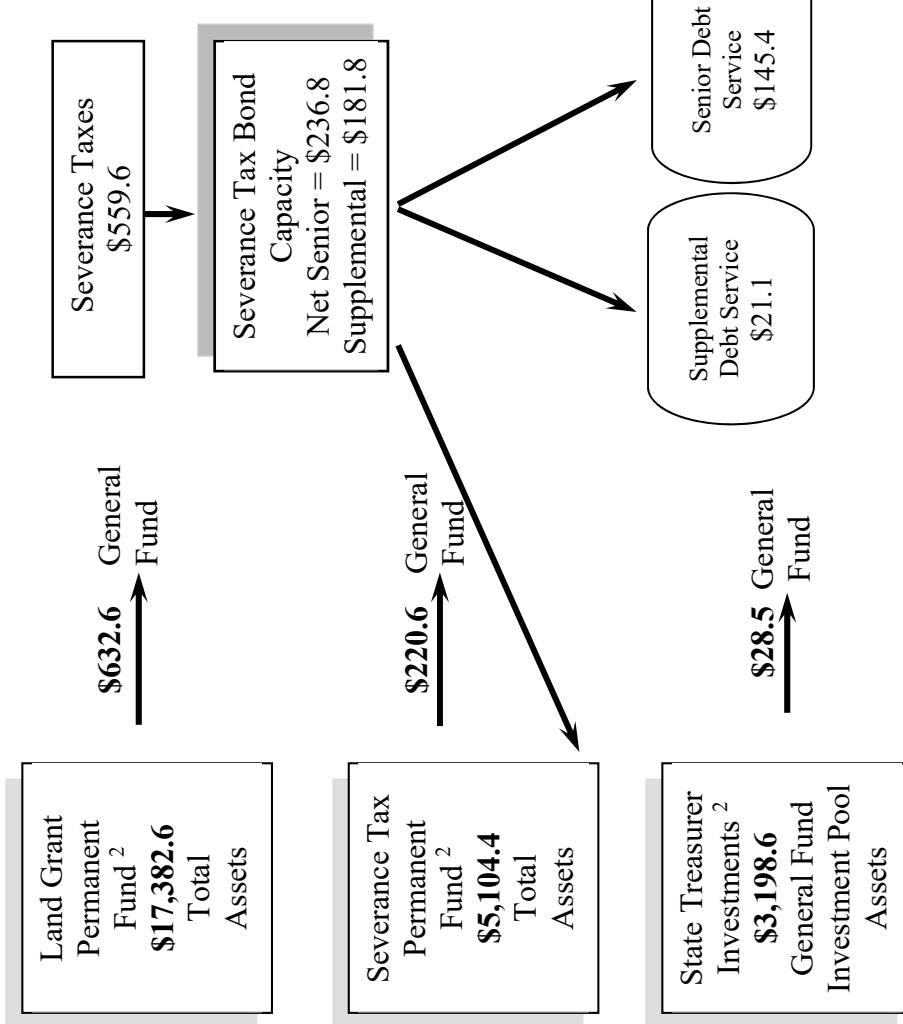
OPERATING FUNDS



INVESTMENTS¹



DEBT SERVICE³



¹ Investments exclude retirement funds

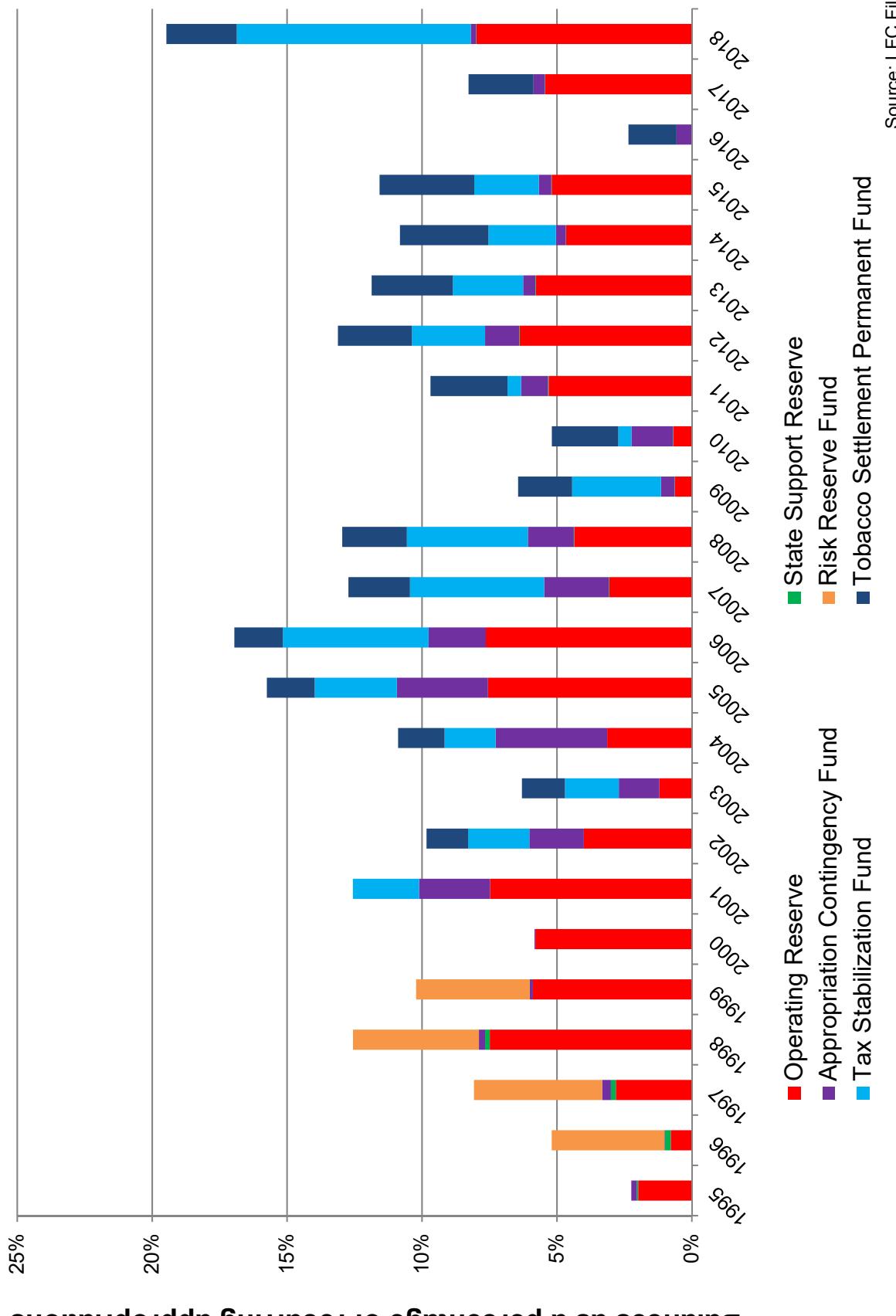
² October 31, 2018 Value

³ Includes only state debt service

New Mexico Economic Data																
	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	
Non Agricultural Employment (thousands)	780.4	805.8	814.4	800.0	773.5	770.7	771.1	778.6	782.9	793.0	796.2	797.1	804.1	815.2	827.2	
% Change Annual																
Nat. Resources and Mining Employment (thousands)	29.6	30.3	30.9	31.0	28.1	30.2	33.5	35.8	37.7	39.0	33.8	31.0	33.9	35.1	35.8	
% Change Annual	6.2%	2.3%	2.2%	0.1%	(9.3%)	7.5%	11.0%	6.7%	5.5%	3.5%	(13.5%)	(8.1%)	9.2%	3.8%	2.0%	
Construction Employment (thousands)	57.4	59.2	59.0	52.8	44.8	43.3	41.3	41.5	42.5	43.4	43.6	43.9	46.9	49.2	51.2	
% Change Annual	10.1%	3.0%	(0.3%)	(10.5%)	(15.1%)	(3.3%)	(4.7%)	0.6%	2.3%	2.1%	0.6%	0.7%	6.7%	5.0%	4.0%	
Total Personal Income (billions)	\$57.9	\$61.3	\$65.6	\$66.7	\$67.6	\$71.2	\$74.0	\$73.9	\$75.0	\$79.3	\$80.5	\$82.1	\$84.4	\$87.7	\$91.6	
% Change Annual																
Real Disposable Income (billions)	\$59.4	\$61.3	\$63.7	\$64.8	\$65.6	\$67.8	\$68.5	\$67.2	\$66.9	\$70.1	\$70.8	\$71.1	\$72.0	\$73.5	\$75.1	
% Change Annual	4.8%	3.2%	3.9%	1.8%	1.1%	3.4%	1.0%	(1.9%)	(0.4%)	4.9%	0.9%	0.4%	1.3%	2.1%	2.1%	
Wage & Salary Disbursements, Total (billions)	\$29.8	\$31.6	\$33.4	\$33.7	\$33.2	\$33.9	\$34.7	\$35.2	\$35.8	\$37.2	\$37.5	\$38.0	\$39.3	\$40.9	\$42.9	
% Change Annual																
Wage & Salary Disbursements, Private (billions)	\$21.1	\$23.3	\$24.7	\$24.6	\$23.8	\$24.5	\$25.2	\$25.7	\$26.3	\$27.4	\$27.6	\$28.0	\$29.2	\$30.6	\$32.2	
% Change Annual	8.0%	10.7%	5.8%	(0.5%)	(3.0%)	2.8%	3.1%	1.9%	2.2%	4.4%	0.8%	1.3%	4.4%	4.8%	5.1%	
Wage & Salary Disbursements, Govt. (billions)	\$8.69	\$8.30	\$8.73	\$9.12	\$9.43	\$9.45	\$9.50	\$9.46	\$9.50	\$9.75	\$9.87	\$10.04	\$10.10	\$10.31	\$10.73	
% Change Annual	4.0%	(4.4%)	5.1%	4.6%	3.3%	0.2%	0.5%	(0.4%)	0.4%	2.6%	1.3%	1.6%	0.6%	2.1%	4.1%	
Total Housing Units Authorized (thousands)	3.9	3.0	1.9	1.2	1.0	1.0	1.2	1.4	1.2	1.1	1.2	1.2	1.2	1.5	1.7	
% Change Annual																
	4.1%	(24.8%)	(35.4%)	(36.7%)	(0.4%)	(16.0%)	(4.7%)	14.1%	24.0%	(16.4%)	(4.7%)	1.6%	6.4%	(1.8%)	23.5%	12.6%

Source: University of New Mexico Bureau of Business and Economic Research, October 2018

General Fund Reserves by Bucket



FY19-FY23 General Fund Recurring Appropriation Outlook
(in millions of dollars)

	GAA Post Veto FY19	Outlook FY20	Outlook FY21	Outlook FY22	Outlook FY23
December 2019 Recurring Revenue Estimate	\$ 7,590.0	\$ 7,433.1	\$ 7,668.7	\$ 8,019.5	\$ 8,366.8
Total Recurring Revenue	\$ 7,590.0	\$ 7,433.1	\$ 7,668.7	\$ 8,019.5	\$ 8,366.8
Year-to-Year Percent Change	11.3%	-2.1%	3.2%	4.6%	4.3%
Recurring Appropriations					
Legislative	\$ 19.3	\$ 20.1	\$ 20.2	\$ 20.9	\$ 21.0
Feed Bill	\$ 15.2	\$ 15.8	\$ 15.7	\$ 16.4	\$ 16.3
Legislative	\$ 4.1	\$ 4.3	\$ 4.4	\$ 4.6	\$ 4.7
Judicial	\$ 285.4	\$ 306.7	\$ 317.4	\$ 328.5	\$ 340.0
General Control	\$ 126.6	\$ 139.2	\$ 144.1	\$ 149.1	\$ 154.3
Commerce, Industry	\$ 52.7	\$ 58.1	\$ 60.2	\$ 62.3	\$ 64.4
Agriculture, Energy and Natural Resources	\$ 68.9	\$ 71.9	\$ 74.5	\$ 77.1	\$ 79.8
Medicaid	\$ 1,021.4	\$ 1,097.6	\$ 1,144.5	\$ 1,193.5	\$ 1,086.1
Medicaid Base Expenditures	\$ 929.3	\$ 951.7	\$ 994.6	\$ 1,039.3	\$ 1,086.1
Medicaid Expansion Expenditures	\$ 92.1	\$ 145.9	\$ 150.0	\$ 154.2	\$ -
Other Health, Hospitals and Human Services	\$ 685.7	\$ 709.7	\$ 734.6	\$ 734.6	\$ 734.6
Public Safety	\$ 436.5	\$ 460.1	\$ 473.9	\$ 488.1	\$ 502.7
Other Education	\$ 102.0	\$ 72.6	\$ 75.1	\$ 77.8	\$ 80.5
Higher Education (after FY18 vetoes)	\$ 792.1	\$ 824.5	\$ 849.2	\$ 874.7	\$ 900.9
Public School Support	\$ 2,652.4	\$ 3,021.4	\$ 3,187.6	\$ 3,362.9	\$ 3,547.9
Recurring Compensation - PED & Pensions	\$ 46.6	\$ 134.0	\$ 136.0	\$ 138.1	\$ 140.1
Recurring Special Appropriations	\$ -	\$ 32.0	\$ 32.0	\$ 32.0	\$ 32.0
Subtotal - Recurring Appropriations	\$ 6,289.7	\$ 6,948.6	\$ 7,249.8	\$ 7,540.1	\$ 7,685.0
Adjustment Scenario					
- Yazzie-Martinez Compliance	\$ -	\$ -	\$ 100.0	\$ 100.0	\$ 100.0
- Replace TANF Fund Balance for CYFD & PED	\$ -	\$ -	\$ 15.0	\$ 15.0	\$ 15.0
- Increase CYFD Childcare Funding	\$ -	\$ -	\$ 10.0	\$ 10.0	\$ 10.0
- Replace Funding for Workforce Solutions	\$ -	\$ -	\$ 2.0	\$ 2.0	\$ 2.0
- Replace Corrections Department Supplanted Funds	\$ -	\$ -	\$ 3.9	\$ 3.9	\$ 3.9
- Replace STB for School Trans & Instr Materials	\$ -	\$ -	\$ 22.5	\$ 22.5	\$ 22.5
- Higher Ed & Other State Agency Compensation	\$ 42.6	\$ 54.5	\$ 55.3	\$ 56.2	\$ 57.0
Subtotal - Adjustment Scenario	\$ 42.6	\$ 54.5	\$ 208.7	\$ 209.6	\$ 210.4
Total Recurring Appropriations + Adj Scenario	\$ 6,332.3	\$ 7,003.1	\$ 7,458.6	\$ 7,749.7	\$ 7,895.4
Year-to-Year Percent Change	4.2%	10.6%	6.5%	3.9%	1.9%
Surplus/(Deficit)	\$ 1,257.7	\$ 430.0	\$ 210.1	\$ 269.8	\$ 471.4

Notes:
1) Annual appropriation growth FY20-FY23 (with FY19 as base) calculated as follows:

Public School Support	5.5%	Health, Hosp. & Hum. Svcs.	4.0%
Higher Education	3.0%	Medicaid Base	4.5%
Public Safety	3.0%	Other HHs	3.5%
Judicial	3.5%	Other State Agencies	3.5%

2) Medicaid spending is based on OpBud plus 4.5% growth factor plus HSD ACA expansion estimate

3) Compensation and benefits expected to grow at approx. rate of inflation

* totals may not foot due to rounding

December 2018 Forecast of Capital Outlay Available (in millions)						
	FY19	FY20	FY21	FY22	FY23	
Severance Tax Bonding (STB)						
Senior Long-Term Issuance (Bonds)	\$ 235.0	\$ 235.0	\$ 235.0	\$ 235.0	\$ 235.0	235.0
Senior Sponge Issuance (Notes)	\$ 77.2	\$ 116.0	\$ 116.0	\$ 106.6	\$ 108.2	99.9
Subtotal Senior STB Capacity	\$ 312.2	\$ 351.0	\$ 341.6	\$ 343.2	\$ 334.9	
Authorized but Unissued STB Projects*	\$ 18.3	\$ -	\$ -	\$ -	\$ -	-
Reassigned STB Projects**	\$ 0.9	\$ -	\$ -	\$ -	\$ -	-
9% of Senior STB for Water Projects	\$ 28.1	\$ 31.6	\$ 30.7	\$ 30.9	\$ 30.1	
4.5% of Senior STB for Colonias Projects	\$ 14.1	\$ 15.8	\$ 15.4	\$ 15.4	\$ 15.1	
4.5% of Senior STB for Tribal Projects	\$ 14.1	\$ 15.8	\$ 15.4	\$ 15.4	\$ 15.1	
Net Senior STB Capacity	\$ 236.8	\$ 287.8	\$ 280.1	\$ 281.4	\$ 274.6	
Supplemental Long-Term Issuance (Bonds)	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplemental Sponge Issuance (Notes)						-
PSCOC Public School Capital	\$ 156.8	\$ 187.5	\$ 184.9	\$ 199.8	\$ 207.6	
PED Instructional Materials/Transportation***	\$ 25.0	\$ 25.0	\$ 25.0	\$ -	\$ -	
Supplemental STB Capacity	\$ 181.8	\$ 212.5	\$ 209.9	\$ 199.8	\$ 207.6	
Total Net Severance Tax Bond Capacity	\$ 418.7	\$ 500.3	\$ 490.0	\$ 481.2	\$ 482.2	
Total General Obligation Bond (GOB) Capacity	\$ -	\$ 171.5	\$ -	\$ 171.5	\$ -	
Total Capacity for Statewide Capital Outlay	\$ 236.8	\$ 459.3	\$ 280.1	\$ 452.9	\$ 274.6	

Sources: Department of Finance and Administration and LFC Files

*Includes projects authorized that have not yet met requirements for project funding.

**Includes projects that have remained inactive for a period of at least 18 months following bond issuance for which the proceeds have been reassigned to ready projects.

***The Legislature may appropriate up to \$25 million of the supplemental capacity for transportation or instructional materials.

Severance Tax Bonding Capacity - December 2018 Estimate

	Revenue (volume and revenue in millions)								
	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Gas Price	\$3.78	\$2.40	\$3.03	\$3.25	\$3.54	\$3.14	\$3.00	\$3.00	\$3.00
Gas Volume	1,185	1,160	1,200	1,225	1,443	1,504	1,538	1,556	1,571
Gas Deductions	24.9%	23.9%	30.2%	30.0%	28.0%	30.0%	30.0%	30.0%	30.0%
Gas Revenue	\$126.1	\$79.4	\$95.2	\$104.5	\$137.9	\$123.8	\$120.9	\$122.5	\$123.7
Oil Price	\$60.67	\$37.75	\$44.14	\$46.90	\$50.89	\$49.00	\$50.00	\$50.00	\$50.00
Oil Volume	141.4	146.0	148.6	155.0	238.6	265.0	281.3	292.5	300.0
Oil Deductions	11.8%	11.4%	11.7%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%
Oil Revenue	\$283.7	\$183.1	\$217.2	\$239.9	\$400.7	\$428.5	\$464.1	\$482.6	\$495.0
Coal	\$9.1	\$8.2	\$6.9	\$5.6	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0
Other Minerals	\$2.4	\$1.9	\$1.4	\$1.3	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0
Investment Earnings	\$5.0	\$9.3	\$9.7	\$10.8	\$8.0	\$8.0	\$8.0	\$8.0	\$8.0
Other Income+cash adjustments	\$8.4	\$1.5	\$9.4	\$2.5	\$6.0	\$6.0	\$6.0	\$6.0	\$6.0
Other revenue adjustments	\$64.6	\$26.5	\$15.0	\$103.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Revenue	\$499.5	\$309.9	\$354.9	\$467.7	\$559.6	\$573.4	\$606.0	\$626.1	\$639.7
	Capacity (in millions of dollars)								
	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Program Revenues by Fiscal Year									
Revenue Estimate	\$499.5	\$309.9	\$354.9	\$467.7	\$559.6	\$573.4	\$606.0	\$626.1	\$639.7
Senior STB Capacity									
Long Term ST Bonds Issued	\$151.9	\$141.2	\$133.6	\$169.1	\$235.0	\$235.0	\$235.0	\$235.0	\$235.0
Annual Sponge	\$128.2	\$8.6	\$38.5	\$28.9	\$77.2	\$116.0	\$106.6	\$108.2	\$99.9
Annual Capital Capacity	\$280.1	\$149.9	\$172.1	\$198.0	\$312.2	\$351.0	\$341.6	\$343.2	\$334.9
Supplemental STB Capacity									
Statutory Supplemental STB Debt Service Capacity	\$324.1	\$139.5	\$139.5	\$159.7	\$203.0	\$233.9	\$230.5	\$233.9	\$241.7
Market Test Capacity (cash availability)	\$228.9	\$159.2	\$175.4	\$296.6	\$337.0	\$307.0	\$333.1	\$337.7	\$341.7
Long Term Supplement ST Bonds Issued	\$0.0	\$0.0	\$81.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Supplemental Sponge	\$214.5	\$127.3	\$120.4	\$139.2	\$181.8	\$212.5	\$209.9	\$224.8	\$232.6
Annual Supplemental STB Capacity	\$214.5	\$127.3	\$201.4	\$139.2	\$181.8	\$212.5	\$209.9	\$224.8	\$232.6
Total Capital Capacity	\$494.5	\$277.2	\$373.5	\$337.2	\$494.1	\$563.5	\$551.5	\$568.0	\$567.5

Source: DFA and LFC Files

Tax Expenditures and Estimated Costs (in thousands)

Short Description	Statute	Year Enacted & Amended	TER Category	Reliability Factor	Revenue Cost 2016	2017 (not in Avg Cost)	Five-Year Avg Cost
1 Food GRT Deduction (cost includes hold harmless distributions to local governments)	7-9-92	2004	Citizen Benefit	1	\$247,956.0	\$231,487.00	\$243,933.4
2 Health Care Practitioners GRT Deduction (cost includes hold harmless distributions to local governments)	7-9-93	2004; 2006; 2007; 2016	Health Care	1	\$87,932.0	\$66,833.00	\$83,586.8
3 Receipts of Nonprofit Organizations Exemption from GRT	7-9-29	1970; 83; 88; 90	Citizen Benefit	4	\$90,000.0	Not Reported	\$82,000.0
4 Prescription Drugs GRT or GGRT Deduction	7-9-73.2	1998; 2003; 2007	Health Care	3	\$74,000.0	\$165,000.00	\$66,200.0
5 Working Families Tax Credit against PIT	7-2-18.15	2007; 2008	Citizen Benefit	1	\$52,262.3	\$51,170.60	\$51,585.10
6 High-Wage Jobs Tax Credit against GRT, Comp, WH, ITGRT, 911 and relay svc surcharges (except Local Option)	7-9G-1	2004; 2007; 2008; 2013; 2016	Economic Development	1	\$66,264.0	\$16,982.00	\$42,194.8
7 Film Production Tax Credits/Film and Television Tax Credits against PIT or CIT	7-2F-1	2002; 2003; 2005; 2006; 2007; 2011; 2013; 2015	Economic Development	1	\$50,000.0	Not Reported	\$41,898.9
8 Capital Gains PIT Deduction	7-2-34	1999; 2003	Citizen Benefit	1	\$39,352.0	\$22,579.90	\$38,591.8
9 Coal Exemption from Severance Surtax	7-26-6.2	1990; 92; 94; 95; 97; 99	Highly Specialized Industry	1	\$15,237.8	\$14,352.20	\$21,713.9
10 Low Income Comprehensive Tax Rebate from PIT (excluding >65 & blind)	7-2-14A	1972; 73; 74; 75; 77; 78; 81; 86; 87; 90; 92; 94	Citizen Benefit	1	\$19,405.1	\$18,301.30	\$20,638.05
11 Hospitals 50% GRT Deduction	7-9-73.1	1991; 93; 95	Health Care	2	\$14,613.0	Not Reported	\$19,740.40
12 Locomotive Engine Fuel GRT and Comp Tax Deduction	7-9-110.1; 7-9-110.2	2011	Highly Specialized Industry	2	\$16,000.0	\$16,891.00	\$18,101.67
13 Renewable Energy Production Credit against PIT or CIT	7-2-18.18; 7-2A-19	2002; 2003; 2005; 2007	Environment/ Conservation/ Renewables	1	Not Reported	Not Reported	\$14,790.63
14 Hospitals Credit against GRT	7-9-96.1	2007	Health Care	1	\$12,628.0	\$11,623.00	\$11,794.2
15 Newspapers GRT Deduction	7-9-64	1969	Highly Specialized Industry	3	\$9,600.0	\$9,200.00	\$10,760.0
16 Sales to Nonprofit Organizations GRT or GGRT Deduction (FI includes 7-9-15)	7-9-60	1970; 92; 95; 2001; 2007	Citizen Benefit	4	\$15,000.0	Not Reported	\$10,000.0

7

Tax Expenditures and Estimated Costs (in thousands)

Short Description	Statute	Year Enacted & Amended	TER Category	Reliability Factor	2016	Revenue Cost 2017 (not in Avg Cost)	Five-Year Avg Cost
17 Lottery Retailers GRT Deduction	7-9-87	1995	Highly Specialized Industry	2	\$9,600.0	\$8,000.00	\$9,460.0
18 Low- and Middle-Income Persons Exemption from PIT	7-2-5.8	2005; 2007	Citizen Benefit	1	\$8,596.3	\$8,306.90	\$9,285.1
19 Unreimbursed or Uncompensated Medical Expenses for Persons 65 Years of Age or Older Credit against PIT	7-2-18.13	2005	Citizen Benefit	1	\$6,034.0	\$6,294.40	\$5,876.40
20 Jet Fuel GRT and Comp Tax Deduction	7-9-83; 7-9-84	1993; 2003; 2006; 2011	Economic Development	3	\$6,800.0	Not Reported	\$5,860.0
21 Textbooks Exemption from GRT	7-9-13.4	2002	Citizen Benefit	4	\$4,800.0	\$4,700.00	\$5,160.0
Technology Jobs and Research and Development Tax Credit against GRT, Comp or WH and PIT or CIT	7-9F	2000; 2015	Economic Development	2	\$2,962.0	\$13,096.00	\$5,019.8
22 Investment Tax Credit against GRT, Comp or WH	7-9A	1979; 83; 86; 88; 90; 91; 97; 2000; 2001; 2002; 2003; 2009	Economic Development	1	\$2,004.0	\$1,157.00	\$4,938.2
23 Apportionment Election of CIT (double/single sales manufacturing)	7-4-10B	1993; 2001; 2002; 2009; 2013; 2015	Economic Development	2	Not Reported	Not Reported	\$4,805.83
24 Laboratory Partnership with Small Business Tax Credit against GRT (except Local Option)	7-9E	2000; 2007	Economic Development	1	\$4,721.7	\$4,768.00	\$4,666.7
25 Fees from Social Organizations Exemption from GRT	7-9-39	1969; 77	Citizen Benefit	4	\$4,600.0	\$4,600.00	\$4,660.0
26 Rural Health Care Practitioners Credit against PIT	7-2-18.22	2007	Health Care	1	\$6,322.9	Not Reported	\$4,515.4
27 Back to School GRT Deduction (Tax Holiday)	7-9-95	2005	Citizen Benefit	4	\$3,300.0	\$4,200.00	\$3,400.0
28 Low Income Comprehensive Tax Rebate from PIT (>65 & blind)	7-2-14C	1987; 92; 94; 99; 2003	Citizen Benefit	1	Not Reported	Not Reported	\$3,387.83
29 Persons 65 Years of Age or Older Property Tax Rebate from PIT	7-2-18	1977; 81; 93; 97; 99; 2003	Citizen Benefit	1	Not Reported	Not Reported	\$3,387.83
30 Aircraft manufacturer selling aircraft, support and services GRT Deduction	7-9-62B	1969; 75; 98; 2000; 2007; 2014	Highly Specialized Industry	2	\$3,500.0	\$3,700.00	\$3,240.0
31 Unreimbursed or uncompensated medical care expenses deduction from PIT	7-2-37	2015	Citizen Benefit	1	\$3,312.1	\$3,019.90	\$3,130.13

Tax Expenditures and Estimated Costs (in thousands)

Short Description	Statute	Year Enacted & Amended	TER Category	Reliability Factor	2016	Revenue Cost 2017 (not in Avg Cost)	Five-Year Avg Cost
Tax Increment for Development District Tax "Dedication" of GRT Increments Collected (state portion only)	5-15-15	2006; 2009	Economic Development	1	\$3,033.6	Not Reported	\$3,119.6
Sale and use of agricultural implements, farm tractors, Aircraft or Vehicles Not Required to be Registered 50% GRT and Comp Deduction	7-9-62A; 7-9-77A	1969; 75; 88; 98; 2000; 2007; 2014	Highly Specialized Industry	2	\$2,916.0	\$3,177.00	\$2,689.0
Solar Market Development Credit against PIT	7-2-18-14	2006; 2009	Environment/ Conservation/ Renewables	1	\$2,653.8	\$2,142.80	\$2,687.30
Solar Energy Systems GRT Deduction	7-9-112	2007	Environment/ Conservation/ Renewables	3	\$2,500.0	\$2,600.00	\$2,166.0
Special Needs Adopted Child Tax Credit against PIT	7-2-18-16	2007	Citizen Benefit	1	\$1,753.5	\$1,676.00	\$1,763.38
Armed Forces Salaries Exemption from PIT	7-2-5-11	2007	Citizen Benefit	1	Not Reported	Not Reported	\$1,651.68
Selling aircraft parts and maintenance services GRT Deduction	7-9-62C	2014	Highly Specialized Industry	2	\$1,700.0	\$1,900.00	\$1,600.0
Software Development Services GRT Deduction	7-9-57.2	2002	Highly Specialized Industry	2	\$2,357.0	Not Reported	\$1,575.4
Conveyance of Land for Conservation or Preservation Credit against PIT or CIT	7-2-18-10; 7-2A-8.9	2003; 2007	Environment/ Conservation/ Renewables	1	Not Reported	Not Reported	\$1,466.10
Sustainable Building Credit against PIT or CIT	7-2-18-19; 7-2A-21	2007; 2009; 2013	Environment/ Conservation/ Renewables	1	\$1,176.7	\$560.20	\$1,388.88
Advanced Energy Credit against GRT, Comp, WH, PIT or CIT	7-2-18-25; 7-2A-25; 7-9G-2	2007; 2009	Environment/ Conservation/ Renewables	1	\$87.9	\$118.10	\$1,343.05
Medical Services GRT Deduction	7-9-77.1	1998; 2000; 2003; 2005; 2007; 2014; 2016	Highly Specialized Industry	1	\$851.0	\$2,724.00	\$1,150.75
Educational Trust Fund Payments Deduction from PIT	7-2-32	1997	Citizen Benefit	1	\$1,137.6	\$1,002.90	\$1,128.80
Persons 65 Years of Age or Older or Blind Exemption from PIT	7-2-5-2	1985; 87	Citizen Benefit	1	Not Reported	Not Reported	\$1,014.85

Tax Expenditures and Estimated Costs (in thousands)

Short Description	Statute	Year Enacted & Amended	TER Category	Reliability Factor	Revenue Cost 2016	2017 (not in Avg Cost)	Five-Year Avg Cost
47 Microbrewer Beer and Small Wineries Liquor Excise Tax Rate Differentials	7-17-5A(5); (6)	1993; 94; 95; 97; 2000; 2008; 2013	Highly Specialized Industry	1	\$1,289.1	\$1,489.00	\$978.1
48 Certain Individuals Exemption from Motor Vehicle Excise Tax (disabled veteran)	7-14-6E	2007	Citizen Benefit	3	\$1,033.4	Not Reported	\$933.6
49 Low Income Property Tax Rebate from PIT	7-2-14.3	1994; 97; 2003	Citizen Benefit	1	\$579.3	\$545.40	\$583.95
50 Affordable Housing Tax Credit against PIT, CIT or surcharges (except Local Option)	7-9I	2005; 2010; 2015	Citizen Benefit	1	\$141.0	\$104.90	\$549.00
51 Rural Job Tax Credit against PIT, CIT or GRT, Comp, WH, ITGRT, 911 and relay svc surcharges (except Local Option)	7-2E-1.1	2007; 2013	Economic Development	2	\$2,244.0	\$4,659.00	\$547.0
52 Child Care Credit to Prevent Indigence against PIT	7-2-18.1	1981; 90; 95; 2015	Citizen Benefit	1	\$569.2	\$523.50	\$514.98
53 Advanced Energy GRT and Comp Tax Deduction	7-9-114	2010; 2011	Environment/ Conservation/ Renewables	2	\$500.0	\$500.00	\$500.0
54 Angel Investment Credit against PIT	7-2-18.17	2007; 2012; 2015	Economic Development	1	\$593.4	Not Reported	\$427.9
55 Geothermal Ground Coupled Heat Pump Credit against PIT or CIT	7-2-18.24; 7-2A-24	2009	Environment/ Conservation/ Renewables	1	\$761.1	Not Reported	\$374.3
56 Sales of Tangible Personal Property to Credit Unions GRT Deduction	7-9-61.2	2000	Economic Development	4	\$477.4	Not Reported	\$303.64
57 Hearing and Vision Aides GRT Deduction	7-9-111	2007	Health Care	4	\$290.0	\$310.00	\$270.0
58 Commercial Motor Carrier Vehicles Operating Within 10 Miles of Border with Mexico Exemption from Trip Tax and WDT	7-15-3-2; 7-15A-5D	2006	Economic Development	3	\$345.0	\$343.50	\$268.7
59 Discount on sale stamps from Cigarette Tax	7-12-7D	1943; 47; 49; 63; 68; 70; 71; 88; 2006; 2010	Health Care	1	\$248.6	\$242.10	\$253.8
60 Fundraising Events GRT Deduction	7-9-85	1994	Citizen Benefit	4	\$260.0	\$260.00	\$252.0
61 Publication Sales GRT Deduction	7-9-63	1969	Highly Specialized Industry	2	\$210.0	Not Reported	\$242.0
Purses and Jockey Remuneration at NM Racetracks and Gross Amounts Wagered	7-9-40A	1970; 71; 85; 89	Highly Specialized Industry	3	\$189.3	\$209.50	\$203.1
Exemption from GRT							

Tax Expenditures and Estimated Costs (in thousands)

Short Description	Statute	Year Enacted & Amended	TER Category	Reliability Factor	Revenue Cost 2016	2017 (not in Avg Cost)	Five-Year Avg Cost
63 Border Zone Trade-Support Companies GRT Deduction	7-9-56.3	2003; 2007; 2015	Highly Specialized Industry	2	\$271.5	Not Reported	\$2024
64 Cultural Property Preservation Credit against PIT or CIT	7-2-18.2; 7-2A-8.6	1984; 86; 2007	Citizen Benefit	1	\$180.3	Not Reported	\$197.9
65 Biomass-Related Equipment and Biomass Materials Comp Tax Deduction	7-9-98	2005	Environment/ Conservation/ Renewables	4	\$250.0	\$250.00	\$185.0
66 Officiating at NM Activities Association-Sanctioned School Events Exemption from GRT	7-9-41.4	2009	Citizen Benefit	4	\$175.0	\$174.00	\$177.75
67 Hosting World Wide Web Sites GRT Deduction	7-9-56.2	1998	Economic Development	2	\$140.0	\$170.00	\$144.0
68 Investment Advisory Services GRT Deduction	7-9-108	2007	Economic Development	4	\$140.0	\$110.00	\$144.0
69 Nonathletic Special Events GRT Deduction	7-9-104	2007; 2012; 2017	Citizen Benefit	3	\$171.4	\$341.00	\$129.0
70 Unreimbursed or Uncompensated Medical Expenses for Persons 65 Years of Age or Older Exemption from PIT	7-2-5.9	2005	Citizen Benefit	1	\$108.3	\$101.90	\$102.58
71 Production or Staging of Professional Contests GRT Deduction	7-9-107	2007	Highly Specialized Industry	3	\$97.2	\$77.00	\$101.3
72 Buses operated by religious or nonprofit organizations Exemption from Weight Distance Tax	7-15A-5C	1988	Citizen Benefit	3	\$60.0	\$20.00	\$66.3
73 Medical Care Savings Accounts Exemption from PIT	7-2-5.6	1995	Citizen Benefit	1	\$58.4	\$48.60	\$56.90
74 Disabled Person Exemption from Motor Vehicle Excise Tax	7-14-6D	2007	Citizen Benefit	3	\$51.0	\$2,005.00	\$48.0
75 Alternative Energy Product Manufacturers Tax Credit against GRT, Comp, WH, TGRT, 911 and relay svc surcharges (except Local Option)	7-9J	2007; 2011	Economic Development	1	\$22.4	\$22.80	\$30.23
76 Agricultural Water Conservation Expenses Credit against PIT or CIT	7-2-18.20; 7-2A-22	2007	Environment/ Conservation/ Renewables	1	Redacted	\$0.00	\$15.83
77 Job Mentorship Programs Credit against PIT or CIT	7-2-18.11; 7-2A-17.1	2003	Citizen Benefit	1	\$8.7	Not Reported	\$11.1

Tax Expenditures and Estimated Costs (in thousands)

Short Description	Statute	Year Enacted & Amended	TER Category	Reliability Factor	Revenue Cost 2016	2017 (not in Avg Cost)	Five-Year Avg Cost
78 Services for Electric Transmission Facilities GRT Deduction	7-9-103	2007	Highly Specialized Industry	2	\$6.0	Not Reported	\$10.0
79 National Guard Member Premiums Paid for Life Insurance Exemption from PIT	7-2-5-10	2006	Citizen Benefit	1	\$6.3	\$6.60	\$7.55
80 Buses used for transportation of agricultural laborers Exemption from Weight Distance Tax	7-15A-5B	1988	Highly Specialized Industry	3	\$5.7	\$0.30	\$5.5
81 Persons 100 Years of Age or Older Exemption from PIT	7-2-5-7	2002	Citizen Benefit	1	\$5.4	\$2.70	\$3.25
82 Expenses Related to Organ Donation Deduction from PIT	7-2-36	2005	Citizen Benefit	1	\$2.4	\$2.60	\$2.68
83 Research and Development Small Business Tax Credit against GRT or WH (combined with 7-9F in 2015)	7-9H	2005; 2011; 2015	Economic Development	1	\$0.0	Not Reported	\$0.0
84 Physician participation in cancer treatment clinical trials credit against PIT	7-2-18-27	2011	Health Care	1	Expired	Expired	\$0.0
85 Business Facility Rehabilitation Credit against PIT or CIT	7-2-18-4; 7-2A-15	1994	Economic Development	1	\$0.0	\$0.00	\$0.0
86 Electronic ID Reader Credit against PIT or CIT	7-2-18-8; 7-2A-18	2001	Citizen Benefit	1	\$0.0	\$0.00	\$0.00
87 Agricultural Biomass Credit against PIT or CIT	7-2-18-26; 7-2A-26	2010	Environment/ Conservation/ Renewables	1	\$0.0	\$0.00	\$0.0
88 Venture Capital Investment Credit against PIT	7-2D-8-1	1995	Economic Development	1	\$0.0	\$0.00	\$0.0
89 Biodiesel Blending Facility Credit against GRT or Comp Tax	7-9-79-2	2007	Environment/ Conservation/ Renewables	1	\$0.0	\$0.00	\$0.0
90 Military Acquisition Programs GRT Deduction	7-9-94	2005; 2006; 2015	Highly Specialized Industry	1	\$0.0	\$0.00	\$0.0
91 Services Used in Construction of Certain Public Health Care Facilities (Sole Community Providers) GRT Deduction	7-9-99	2006	Health Care	3	\$0.0	\$0.00	\$0.0
92 Construction Equipment and Materials for Certain Public Health Care Facilities (Sole Community Providers) GRT Deduction	7-9-100	2006	Health Care	1	\$0.0	\$0.00	\$0.0
93 Electric Transmission Facilities GRT and Comp Tax Deduction	7-9-101; 7-9-102	2007	Highly Specialized Industry	2	\$0.0	\$0.00	\$0.0

Tax Expenditures and Estimated Costs (in thousands)

Short Description	Statute	Year Enacted & Amended	TER Category	Reliability Factor	Revenue Cost 2016	2017 (not in Avg Cost)	Five-Year Avg Cost
94 Electricity Conversion GRT Deduction	7-9-03.1	2012	Highly Specialized Industry	1	\$0.0	\$0.00	\$0.0
95 Electricity Exchange GRT Deduction	7-9-103.2	2012	Highly Specialized Industry	1	\$0.0	\$0.00	\$0.0
96 Oil and Other Liquid Hydrocarbons Rate Differential from Oil and Gas Severance Tax	7-29-4A(3), (5), (8), (9)	1992; 95; 99	Highly Specialized Industry	1	\$0.0	\$0.00	\$0.0
97 Natural Gas Rate Differential from Oil and Gas Severance Tax	7-29-4A(4), (6), (7)	1995; 99	Highly Specialized Industry	1	\$0.0	\$0.00	\$0.0
98 Natural Gas from Production Restoration Project	7-29-4B(1)	1995	Highly Specialized Industry	1	\$0.0	\$0.00	\$0.0
99 Oil and Other Liquid Hydrocarbons from Production Restoration Project Exemption from Oil and Gas Severance Tax	7-29-4B(2)	1995	Highly Specialized Industry	1	\$0.0	\$0.00	\$0.0
100 Oil and Other Liquid Hydrocarbons Rate Differential from Oil and Gas Emergency School Tax	7-31-4A(4), (5)	1999	Highly Specialized Industry	1	\$0.0	\$0.00	\$0.0
101 Natural Gas Rate Differential from Oil and Gas Emergency School Tax	7-31-4A(6), (7)	1999	Highly Specialized Industry	1	\$0.0	\$0.00	\$0.0
102 Nonprofit Elderly Care Facilities Exemption from GRT	7-9-16	1969; 70; 75	Citizen Benefit	NDA	Unknown	Unknown	Unknown
103 Fuel Used in Space Vehicles Exemption from GRT or Comp	7-9-26.1	2003	Highly Specialized Industry	NDA	Unknown	Unknown	Unknown
104 Railroad Equipment Exemption from Comp Tax	7-9-30A	1969	Highly Specialized Industry	NDA	Unknown	Unknown	Unknown
105 Commercial aircraft used in interstate commerce Exemption from Comp Tax	7-9-30B	1988	Highly Specialized Industry	NDA	Unknown	Unknown	Unknown
106 Space Vehicles Exemption from Comp Tax	7-9-30C	2003	Highly Specialized Industry	NDA	Unknown	Unknown	Unknown
107 Disabled Street Vendors Exemption from GRT	7-9-41.3	2007	Citizen Benefit	NDA	Unknown	Unknown	Unknown

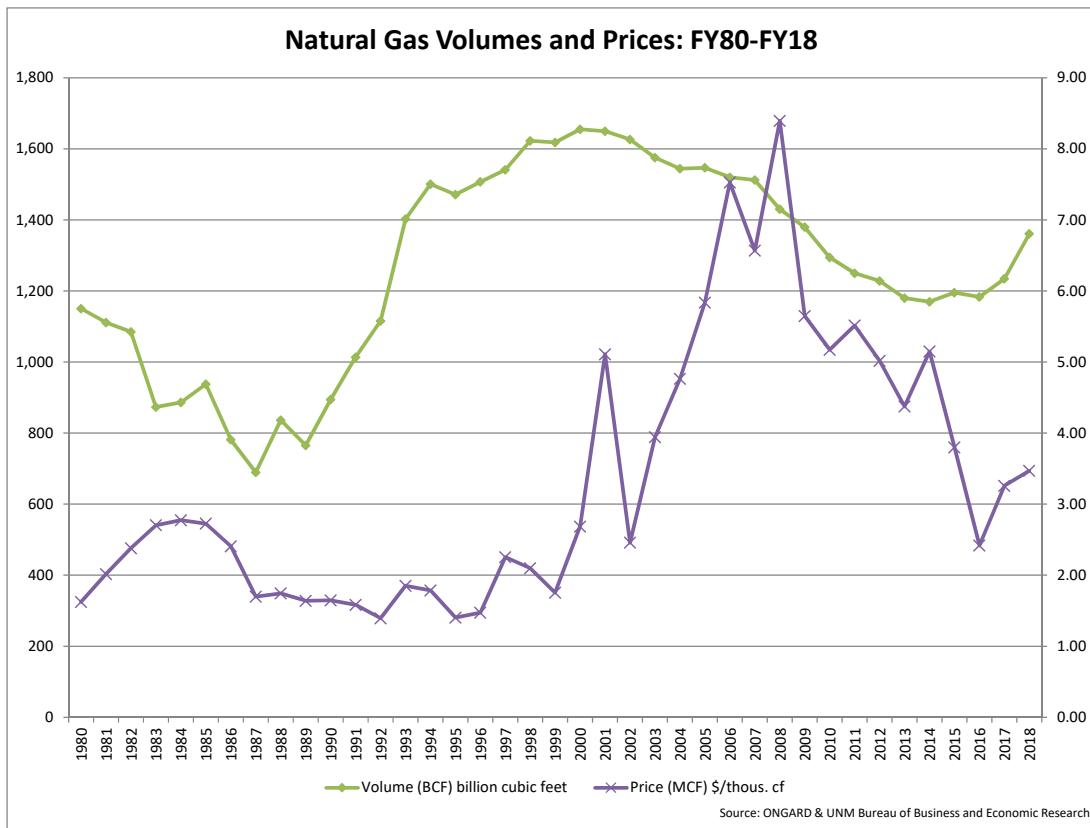
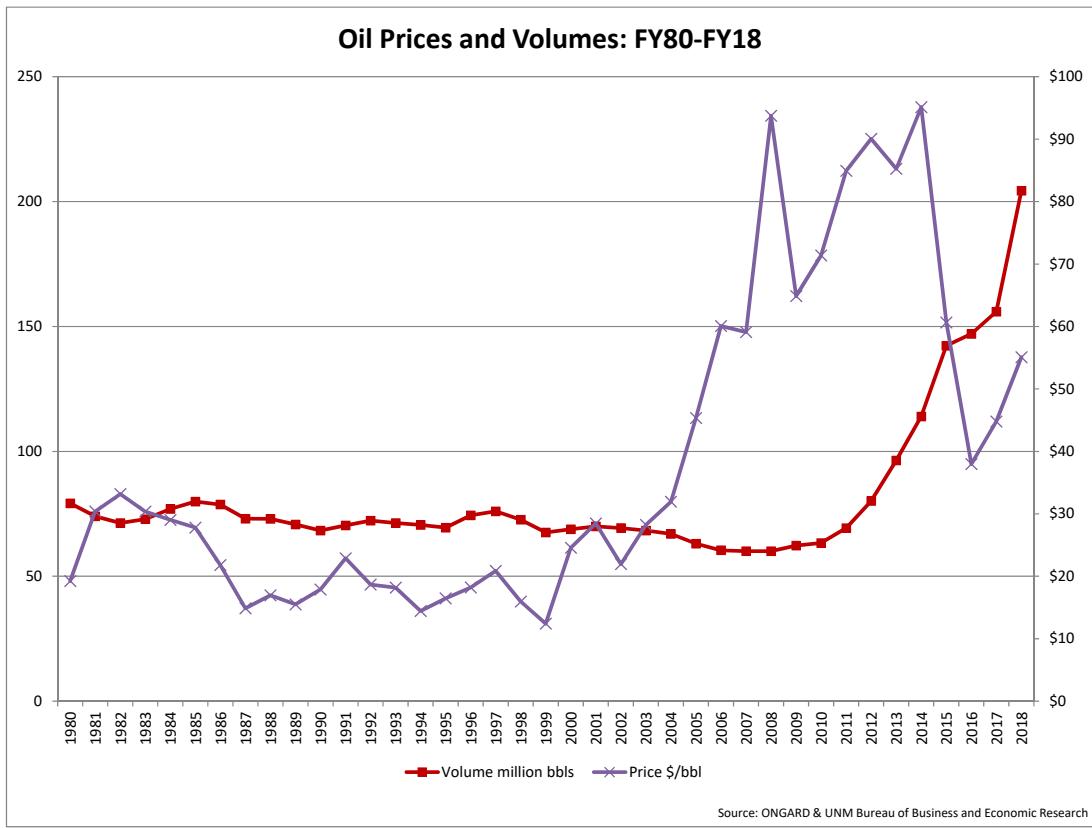
Tax Expenditures and Estimated Costs (in thousands)

Short Description	Statute	Year Enacted & Amended	TER Category	Reliability Factor	Revenue Cost 2016	2017 (not in Avg Cost)	Five-Year Avg Cost
108 Spaceport-Related Transactions GRT Deduction	7-9-54.2	1995; 97; 2001; 2003; 2007	Highly Specialized Industry	NDA	Unknown	Unknown	Unknown
109 Wind and Solar Generation Equipment GRT Deduction	7-9-54.3	2002; 2010	Environment/ Conservation/ Renewables	NDA	Unknown	Unknown	Unknown
110 Space-Related Test Articles Comp Tax Deduction	7-9-54.4	2003	Highly Specialized Industry	NDA	Unknown	Unknown	Unknown
111 Test Articles Comp Tax Deduction	7-9-54.5	2004	Highly Specialized Industry	NDA	Unknown	Unknown	Unknown
112 Certain Services to an Out-of-State Buyer GRT Deduction	7-9-57	1969; 73; 77; 83; 88; 89; 98; 2000	Economic Development	NDA	Unknown	Unknown	Unknown
113 Loans GRT Deduction	7-9-61.1	1981	Citizen Benefit	NDA	Unknown	Unknown	Unknown
114 Real Estate Transactions GRT Deduction	7-9-66.1	1984; 90	Highly Specialized Industry	NDA	Unknown	Unknown	Unknown
115 Uranium Enrichment Plant Equipment Comp Tax Deduction	7-9-78.1	1999	Highly Specialized Industry	NDA	Unknown	Unknown	Unknown
116 Film Companies GRT and GGRT Deduction	7-9-86	1995; 2003	Economic Development	NDA	Unknown	Unknown	Unknown
117 Contribution of Inventory to Non-Profits & Gov'tal Agencies Comp Tax Deduction	7-9-91	2001	Citizen Benefit	NDA	Unknown	Unknown	Unknown
118 Use of Property by Nonprofit Organizations Exemption from Comp Tax	7-9-15	1969; 70; 83; 90	Citizen Benefit	4	See 7-9-60	See 7-9-60	See 7-9-60
119 Blended Biodiesel Fuel Credit against PIT or CIT	7-2-18-21; 7-2A-23	2007	Environment/ Conservation/ Renewables	1	Redacted	Redacted	Redacted
120 Corporate Supported Child Care Credit against CIT	7-2A-14	1983; 86; 95	Citizen Benefit	1	Redacted	Redacted	Redacted
121 Apportionment Election of CIT (single sales - headquarters)	7-4-10C	2015	Economic Development	2	Redacted	Redacted	Redacted
122 Aircraft Sales and Services GRT Deduction	7-9-62.1	2000; 2005; 2014	Economic Development	2	Redacted	Redacted	Redacted
123 Enriched Uranium GRT Deduction	7-9-90	1999; 2012	Highly Specialized Industry	1	Redacted	Redacted	Redacted

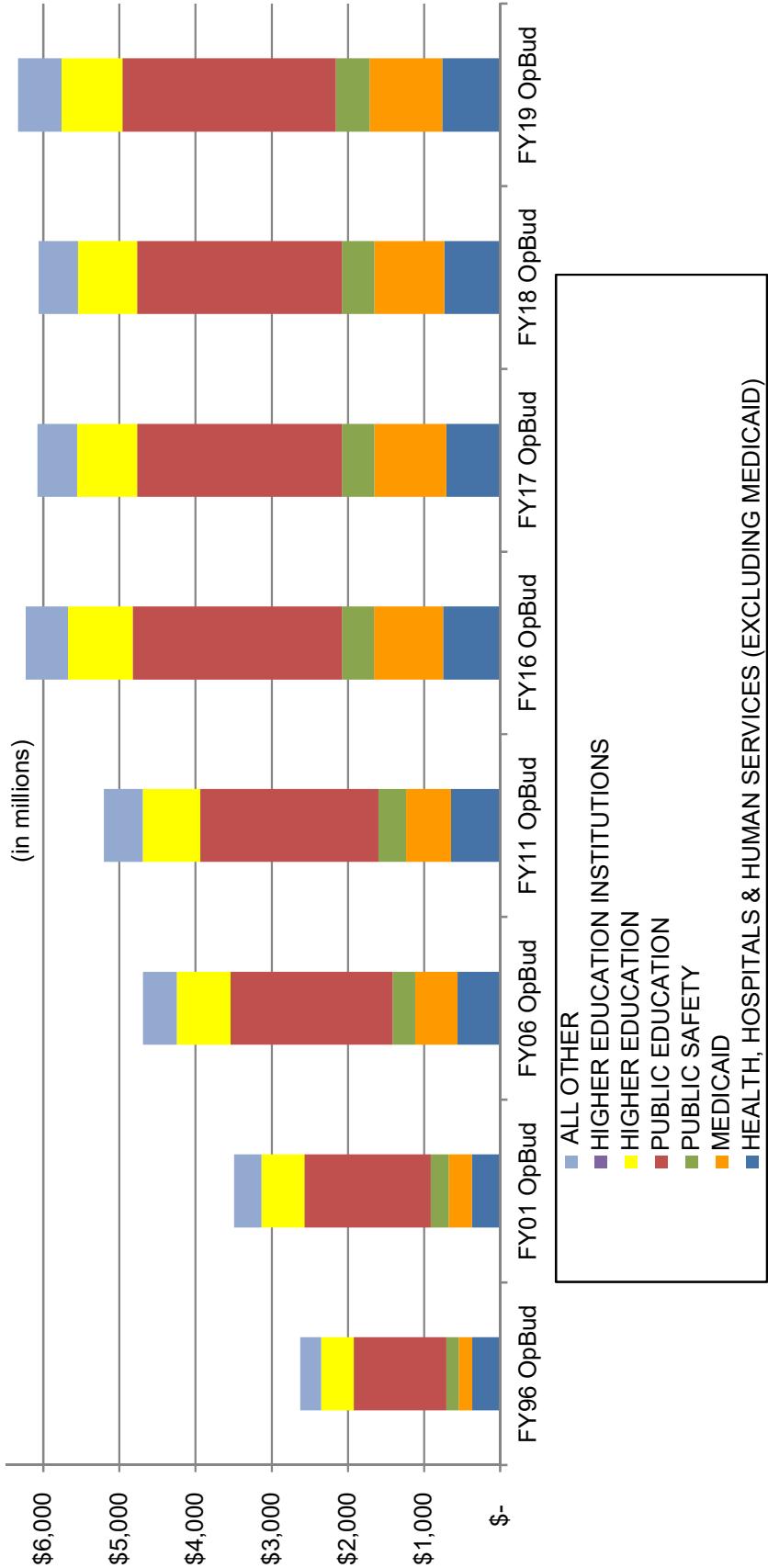
Tax Expenditures and Estimated Costs (in thousands)

Short Description	Statute	Year Enacted & Amended	TER Category	Reliability Factor	Revenue Cost 2016	2017 (not in Avg Cost)	Five-Year Avg Cost
124 R&D Services and Directed Energy and Satellite-Related Inputs Sold to Dept of Defense GRT Deduction	7-9-115	2015	Highly Specialized Industry	1	Redacted	Not Reported	Redacted
125 Veteran Employment Tax Credit against PIT or CIT	7-2-18-28; 7-2A-27	2012	Citizen Benefit	1	Not Reported	Not Reported	Redacted

Sources: Legislative Council Service Tax Deviation Report, Taxation and Revenue Department Tax Expenditure Report, LFC files

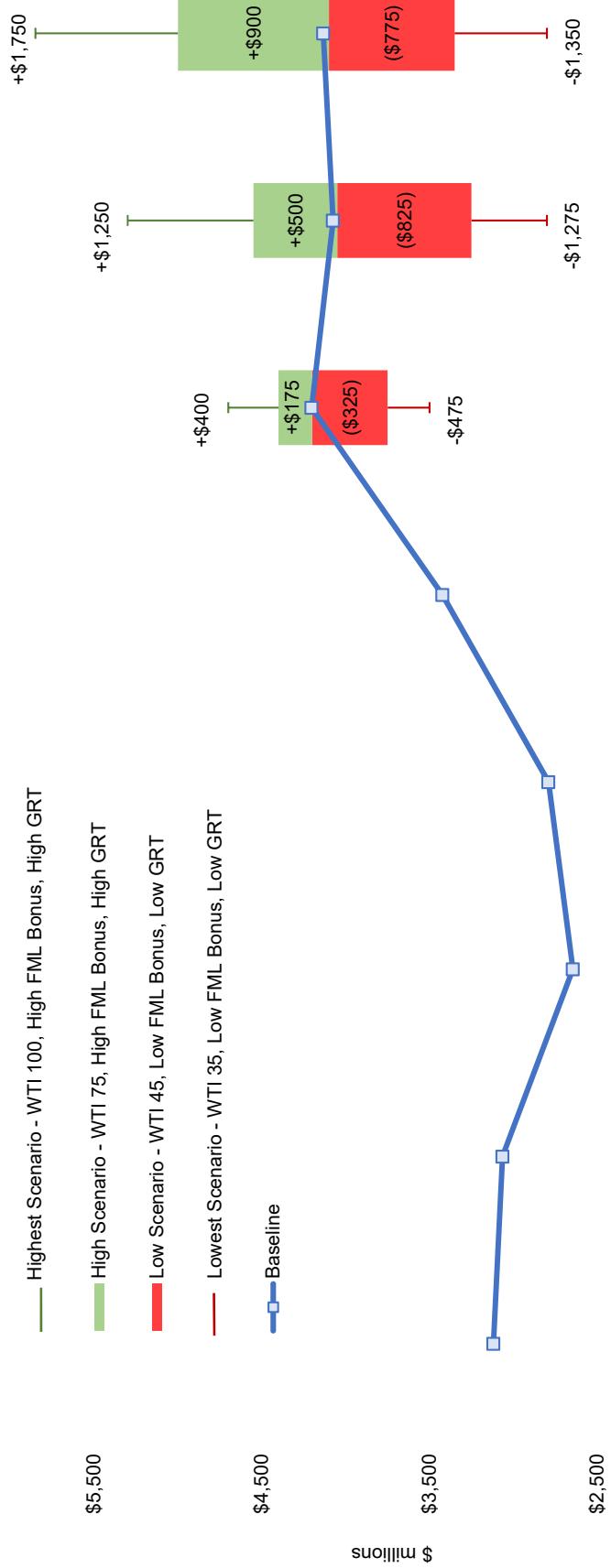


General Fund Operating Budgets by Category FY96-FY19



Source: LFC Files

Stress Testing Energy Revenues (Gross Receipts Taxes, Severance Taxes, and Federal Mineral Leasing)



	FY19 (\$ millions)			FY20 (\$ millions)			FY21 (\$ millions)					
Scenario	Lowest	Low	High	Lowest	Low	High	Lowest	Low	High			
Severance Taxes	-\$150	-\$100	\$100	\$175	-\$275	-\$175	\$225	\$450	-\$325	-\$175	\$325	\$575
Federal Mineral Leasing	-\$150	-\$100	\$50	\$150	-\$425	-\$300	\$150	\$400	-\$425	-\$275	\$325	\$625
Gross Receipts Taxes	-\$175	-\$125	\$25	\$75	-\$575	-\$350	\$125	\$400	-\$600	-\$325	\$250	\$550
Total Difference from Baseline	-\$475	-\$325	\$175	\$400	-\$1,275	-\$825	\$500	\$1,250	-\$1,350	-\$775	\$900	\$1,750

FY14 FY15 FY16 FY17 FY18 FY19 FY20 FY21

Source: December 2018 Consensus Revenue Estimate, LFC Files

FY18 Local Economic Development Act (LEDA) Expenditures

County	Project Name	Private Investment	Amount Appropriated	New Jobs Created	Cost Per Job
Chaves	USA Beef Packing	\$5,000,000	\$400,000	57	\$7,018
Bernalillo	Raytheon ABQ	\$15,700,000	\$980,000	46	\$21,304
San Juan	PESCO	\$5,300,000	\$1,000,000	170	\$5,882
Bernalillo	Flagship Foods ABQ #2	\$2,500,000	\$550,000	113	\$4,867
Valencia	Facebook Building #2	\$250,000,000	-----	-----	N/A
Santa Fe	Descartes Labs, Inc.	\$4,209,000	\$700,000	50	\$14,000
Los Alamos	UbiQD, Inc.	\$550,000	\$125,000	20	\$6,250
Otero	PreCheck	\$250,000	\$100,000	30	\$3,333
Bernalillo	Vitality Works, Inc.	\$7,000,000	\$550,000	80	\$6,875
Santa Fe	Meow Wolf	\$4,000,000	\$850,000	250	\$3,400
Grant	Agmechtronix, LLC	\$1,545,000	\$250,000	23	\$10,870
Bernalillo	Carenet Health Services	\$3,000,000	\$636,566	244	\$2,609
Dona Ana	Corrugated Synergies International	\$30,000,000	\$1,005,000	120	\$8,375
Bernalillo	Lavu	\$1,670,000	\$270,000	46	\$5,870
Chaves	Lepriño Foods	\$15,000,000	\$200,000	5	\$40,000
Dona Ana	Stampede Meat	\$36,000,000	\$3,000,000	1,295	\$2,317
FY18 Totals		\$381,724,000	\$10,516,566	\$2,613	\$4,025

Source: Economic Development Department

Job Training Incentive Program (JTIP) Companies Served in FY18					
Company	Approved Budget	Trainees	Average Wage	City	County
Advanced Network Management, Inc.	\$239,934	10	\$42.44	Albuquerque	Bernalillo
Amfabsteel, Inc.	\$451,732	40	\$17.38	Bernalillo	Sandoval
Aviata, Inc.	\$105,011	5	\$39.91	Albuquerque	Bernalillo
Bosque Brewing Co., LLC	\$209,435	20	\$15.96	Bernalillo	Sandoval
Bosque Brewing Co., LLC	\$8,736	1	\$32.00	Bernalillo	Sandoval
Cable ONE	\$28,928	9	\$12.93	Rio Rancho	Sandoval
CIG Logistics	\$485,660	40	\$22.25	Loving	Eddy
CIG Logistics	\$182,810	15	\$22.25	Jal	Lea
Compass Components, Inc.	\$71,680	31	\$9.50	Deming	Luna
CSI Aviation, Inc.	\$230,559	14	\$33.33	Albuquerque	Bernalillo
CSI Aviation, Inc.	\$369,089	23	\$31.66	Albuquerque	Bernalillo
CSI Aviation, Inc.	\$73,498	5	\$28.33	Albuquerque	Bernalillo
DesCartes Labs, Inc.	\$287,500	8	\$62.50	Santa Fe	Santa Fe
Emerging Technology Ventures, Inc.	\$42,340	2	\$26.50	Alamogordo	Otero
Ideum, Inc.	\$84,167	4	\$28.56	Corrales	Sandoval
Ideum, Inc.	\$123,023	6	\$27.88	Corrales	Sandoval
Ideum, Inc. (Amendment)	\$28,165	2	\$24.62	Corrales	Sandoval
Iterative Consulting, LLC	\$66,780	3	\$38.33	Albuquerque	Bernalillo
Jack's Plastic Welding, Inc.	\$16,080	2	\$14.50	Aztec	San Juan
Keter North America	\$563,973	53	\$18.70	Belen	Valencia
Keter North America	\$410,479	63	\$13.01	Belen	Valencia
Keter North America (Amendment)	\$99,222	4	\$33.05	Belen	Valencia
Lavu, Inc.	\$273,302	25	\$24.52	Albuquerque	Bernalillo
Lavu, Inc.	\$992,409	68	\$27.95	Albuquerque	Bernalillo
Lilly Barrack, LLC	\$19,480	5	\$13.90	Albuquerque	Bernalillo
Mega Corp	\$87,490	13	\$17.38	Albuquerque	Bernalillo
Meow Wolf, Inc.	\$1,069,486	70	\$27.83	Santa Fe	Santa Fe
Montell Fabrication & Rebuild	\$82,240	8	\$16.06	Deming	Luna
National Water Services, Inc.	\$6,440	1	\$17.00	Santa Fe	Santa Fe
National Water Services, Inc.	\$24,144	2	\$21.00	Santa Fe	Santa Fe
New Mexico Consortium, Inc.	\$26,196	2	\$26.08	Los Alamos	Los Alamos
New Mexico Consortium, Inc.	\$45,709	3	\$26.64	Los Alamos	Los Alamos
New Mexico Consortium, Inc.	\$57,133	4	\$25.84	Los Alamos	Los Alamos
New Mexico Consortium, Inc.	\$176,170	10	\$32.20	Los Alamos	Los Alamos
NICOR, Inc.	\$90,174	10	\$21.16	Albuquerque	Bernalillo
NICOR, Inc.	\$47,878	4	\$30.35	Albuquerque	Bernalillo
NM MEP (Amendment)	\$22,502	10	n/a	Albuquerque	Bernalillo
NM MEP--Step Up	\$93,105	42	n/a	Albuquerque	Bernalillo
NM Solar Group	\$97,122	10	\$23.31	Albuquerque	Bernalillo
NM Solar Group (Alamogordo)	\$75,449	9	\$16.86	Alamogordo	Otero
NM Solar Group	\$33,640	5	\$17.90	Albuquerque	Bernalillo
Noisy Water Winery & Cellars	\$41,290	6	\$12.38	Ruidoso	Lincoln
Old Wood, LLC	\$40,276	9	\$11.44	Las Vegas	San Miguel
Open Loop Energy, Inc.	\$201,522	15	\$22.27	Farmington	San Juan
Open Loop Energy, Inc. (Amendment)	\$48,048	3	\$23.83	Farmington	San Juan
OpenEye Scientific Software, Inc.	\$106,382	5	\$37.26	Santa Fe	Santa Fe
Optomec, Inc.	\$87,799	5	\$32.21	Albuquerque	Bernalillo
Optomec, Inc.	\$121,019	7	\$31.96	Albuquerque	Bernalillo
Passages International, Inc.	\$30,033	4	\$17.49	Albuquerque	Bernalillo
Passages International, Inc.	\$68,624	7	\$19.91	Albuquerque	Bernalillo
PESCO, Inc.	\$749,854	68	\$17.04	Farmington	San Juan
PESCO, Inc.	\$277,048	31	\$15.56	Farmington	San Juan
Phat Steel, Inc.	\$109,766	7	\$21.64	Bernalillo	Sandoval
PPC Solar, Inc.	\$81,800	7	\$18.14	Taos	Taos
PPC Solar, Inc.--Step Up	\$4,618	9	n/a	Taos	Taos
PreCheck, Inc.	\$96,550	15	\$12.50	Alamogordo	Otero
Raytheon Company	\$552,247	80	\$12.61	Navajo Nation	Navajo Nation

Raytheon Company (Amendment)	\$11,500	N/A	N/A	Navajo Nation	Navajo Nation
Ready Roast Nut Company	\$189,218	35	\$13.37	Portales	Roosevelt
Resilient Solutions 21, LLC	\$252,476	11	\$39.89	Albuquerque	Bernalillo
Resilient Solutions 21, LLC	\$47,442	2	\$41.47	Albuquerque	Bernalillo
Rhodes Group, Inc.	\$56,004	2	\$48.08	Albuquerque	Bernalillo
RingIR, Inc.	\$30,120	2	\$28.00	Albuquerque	Bernalillo
RingIR, Inc.-Interns	\$24,680	4	\$18.50	Albuquerque	Bernalillo
Rio Bravo Brewing Company, LLC	\$11,880	2	\$17.00	Albuquerque	Bernalillo
RiskSense, Inc.	\$441,037	17	\$42.52	Albuquerque	Bernalillo
Rural Sourcing	\$521,750	30	\$29.04	Albuquerque	Bernalillo
Rural Sourcing	\$461,626	25	\$30.68	Albuquerque	Bernalillo
Safelite Solutions, LLC	\$402,546	158	\$13.44	Rio Rancho	Sandoval
Sendero Midstream Partners, LP	\$103,576	4	\$33.66	Loving	Eddy
Sendero Midstream Partners, LP	\$302,444	8	\$47.81	Loving	Eddy
Sigma Labs, Inc.	\$69,030	3	\$40.40	Santa Fe	Santa Fe
Silent Falcon UAS Technologies, Inc.	\$41,756	5	\$19.53	Albuquerque	Bernalillo
Skorpions Technologies, Inc.	\$371,921	18	\$37.76	Albuquerque	Bernalillo
Southwest Cheese Company, LLC	\$185,191	24	\$16.97	Clovis	Curry
St. Claire's Organics, Inc.	\$11,752	1	\$14.00	Santa Clara	Grant
Stubbs Engineering	\$43,614	2	\$38.50	Las Cruces	Dona Ana
Stubbs Engineering--Step Up	\$2,663	1	N/A	Las Cruces	Dona Ana
UbiQD, LLC	\$116,777	5	\$40.39	Los Alamos	Los Alamos
UbiQD, LLC	\$60,082	3	\$34.43	Los Alamos	Los Alamos
United Poly Systems, LLC	\$51,720	16	\$14.56	Albuquerque	Bernalillo
Universal Sheets, LLC	\$373,550	44	\$16.11	Santa Teresa	Dona Ana
Verde Food Company	\$53,264	10	\$14.88	Santa Fe	Santa Fe
Visual Impact PrePrint, LLC	\$303,496	27	\$19.09	Santa Teresa	Dona Ana
Vitality Works, Inc	\$81,788	15	\$17.32	Albuquerque	Bernalillo
Vitality Works, Inc.	\$51,091	18	\$13.57	Albuquerque	Bernalillo
Wood Design, Inc.	\$30,020	5	\$17.85	Santa Fe	Santa Fe
Xpansiv Data Systems, Inc.	\$195,135	7	\$48.42	Albuquerque	Bernalillo
Xpansiv Data Systems, Inc.	\$263,036	8	\$57.15	Albuquerque	Bernalillo
Xpansiv Data Systems, Inc.	\$67,376	2	\$58.89	Albuquerque	Bernalillo
JTIP Totals	\$15,345,303	1,453	\$21.48		
JTIP Film Trainees		283			
Total JTIP Trainees		1,736			

Rural=Population < 60,000

Source: Economic Development Department

COST PER JOB CREATED						
Summary of Tax Expenditures and FY19 Appropriations for Economic Development ¹						
	Description	General Fund (millions)	OSF/FF (millions)	Total (millions)	Cost/Job (thousands)	
Economic Development Dept.	Economic Development Department (EDD) ²	\$ 10.9	\$ 0.3	\$ 11.2	\$ 5.6	
Marketing and Business Recruitment	New Mexico Partnership ²	\$ 1.0	\$ -	\$ 1.0	\$ 1.2	
	Tourism Department	\$ 13.3	\$ 4.4	\$ 17.7	\$ 2.6	
	Cultural Affairs Department marketing	\$ 0.5	\$ -	\$ 0.5		
Infrastructure Development	MainStreet Program	\$ 0.9	\$ -	\$ 0.9	\$ 2.3	
Workforce Development	Job Training Incentive Program (JTIP)	\$ 9.0	\$ -	\$ 9.0	\$ 4.0	
Capital Assistance	Local Economic Development Act (LEDA)	\$ 5.0	\$ 38.0	\$ 43.0	\$ 27.4	
	NMFA Collateral Support Participation loans*	\$ -	\$ -	\$ -	\$ 31.9	
	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	\$ 2.8	
	Certified business incubators*	\$ 0.1	\$ -	\$ 0.1	\$ 0.2	
University Research and Business Development	UNM Manufacturing Engineering Program	\$ 0.5	\$ -	\$ 0.5		
	NMSU Arrowhead Business Center	\$ 0.3	\$ 1.5	\$ 1.8		
	NMSU Carlsbad Mfg Sector Development	\$ 0.2	\$ -	\$ 0.2		
	NMSU Manufacturing Sector Development	\$ 0.5	\$ -	\$ 0.5		
	NMTech Energetic Materials Research Center	\$ 0.8	\$ 33.4	\$ 34.2		
	NMTech Geophysical Research Center	\$ 1.1	\$ 0.8	\$ 1.9		
	NMTech Homeland Security	\$ 0.5	\$ -	\$ 0.5		
	NMTech Institute - Complex Additive Sys. Anls.	\$ 0.8	\$ 2.3	\$ 3.1		
	NMTech Petroleum Recovery Research	\$ 1.9	\$ 4.6	\$ 6.5		
Human Services Department	TANF Workforce Program	\$ -	\$ 19.2	\$ 19.2	\$ 55.0	
Tax Expenditures and Rate Reductions (Estimated FY17 Fiscal Impacts)	Film production credit (cap)	\$ (50.0)	\$ -	\$ (50.0)	\$ 28.9	
	Aircraft services GRT deduction	TRD redacted	\$ -	\$ -		
	Locomotive fuel GRT/comp deduction	\$ (10.1)	\$ (6.8)	\$ (16.9)		
	High-wage jobs credit*	\$ (17.0)	\$ -	\$ (17.0)	\$ 25.5	
	Technology jobs and R&D credit ⁴	\$ (13.1)	\$ -	\$ (13.1)	\$ 105.5	
	Jet fuel GRT and compensating deduction	\$ (4.1)	\$ (2.7)	\$ (6.8)		
	Investment credit ⁴	\$ (1.2)	\$ -	\$ (1.2)	\$ 25.6	
	Laboratory partnership small business credit*	\$ (4.2)	\$ -	\$ (4.2)	\$ 14.5	
	Tax increment for development district (TIDD)	\$ (3.0)	\$ (2.2)	\$ (5.2)		
	Angel investment credit (cap)	\$ (2.0)	\$ -	\$ (2.0)		
	U.S. DOD directed energy GRT deduction	TRD redacted	\$ -	\$ -		
	Sale of software dev. services GRT deduction	\$ (1.5)	\$ -	\$ (1.5)		
	Small breweries & wineries liquor excise	\$ (0.9)	\$ -	\$ (0.9)		
	Rural job credit*	\$ (0.5)	\$ -	\$ (0.5)	\$ 2.9	
	Spaceport deduction	\$ (0.1)	\$ -	\$ (0.1)		
	Space test articles	\$ (0.1)	\$ -	\$ (0.1)		
	Space vehicle fuel deduction	\$ (0.1)	\$ -	\$ (0.1)		
	Software services in rural areas	\$ (0.2)	\$ -	\$ (0.2)		
	Boxing promotion	\$ (0.1)	\$ -	\$ (0.1)		
	Venture capital investment credit	\$ -	\$ -	\$ -		
Industrial Revenue Bonds		significant but not reported				
Total Cost		\$ 156.8	\$ 116.2	\$ 272.9		n/a

Notes:

Source: LFC Files

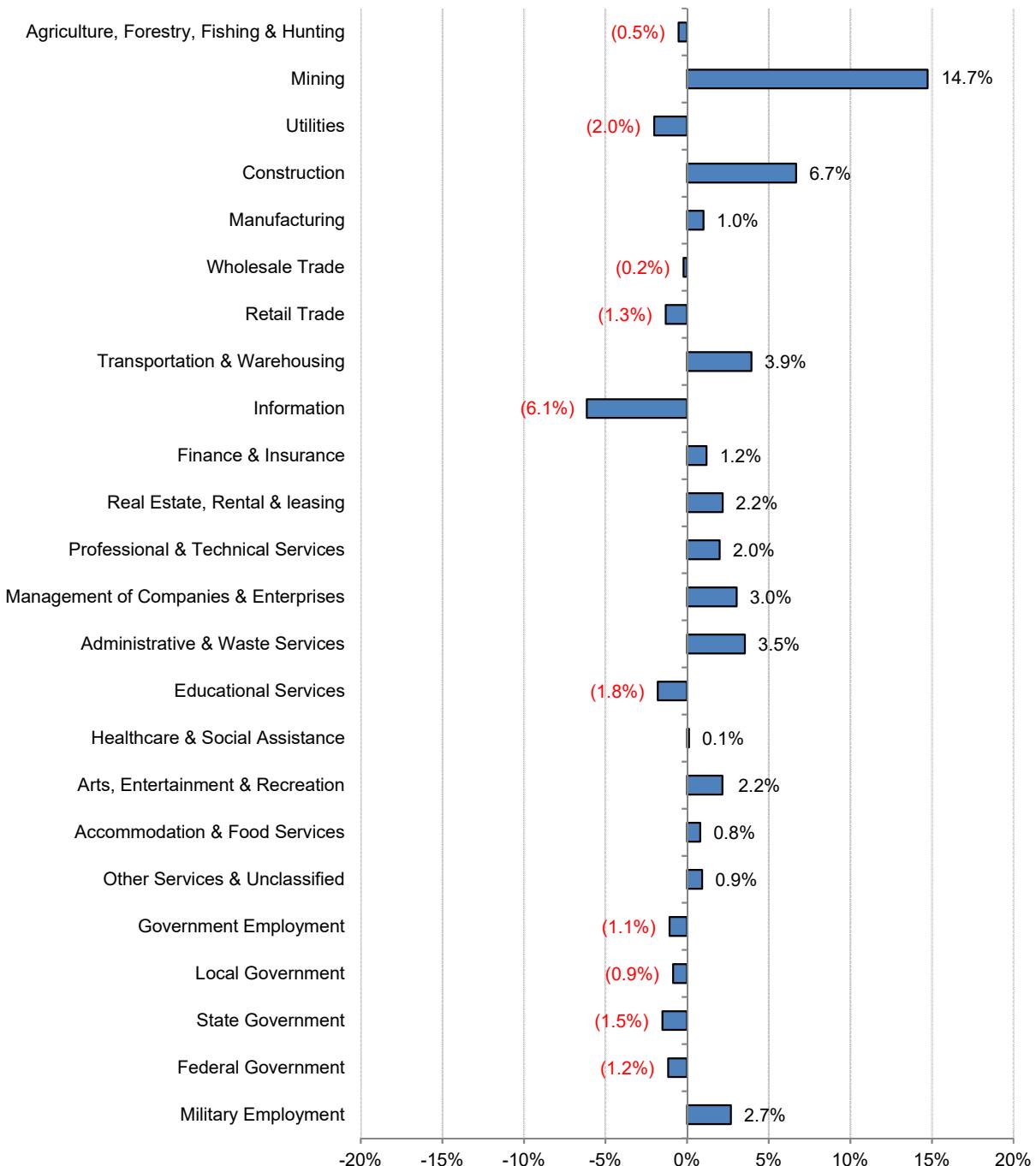
1. Estimated fiscal impacts for tax expenditures are preliminary and subject to revision. Cost/Job primarily uses latest job information available, FY18 data in most instances, and matches it with that year's appropriation. For programs with no reliable method for annual cost per job calculations or no recent job data, cost per job is determined using an average over multiple years and marked with an asterisk (*).

2. EDD (including LEDA and JTIP) and the Partnership report announced jobs rather than jobs created; because of this, the EDD, LEDA, and Partnership cost per job figures include a factor to account for the difference based on a historical trend. The FY19 appropriation for EDD includes MainStreet, Partnership, and incubator funding, also listed separately, but the total cost does not double-count these items.

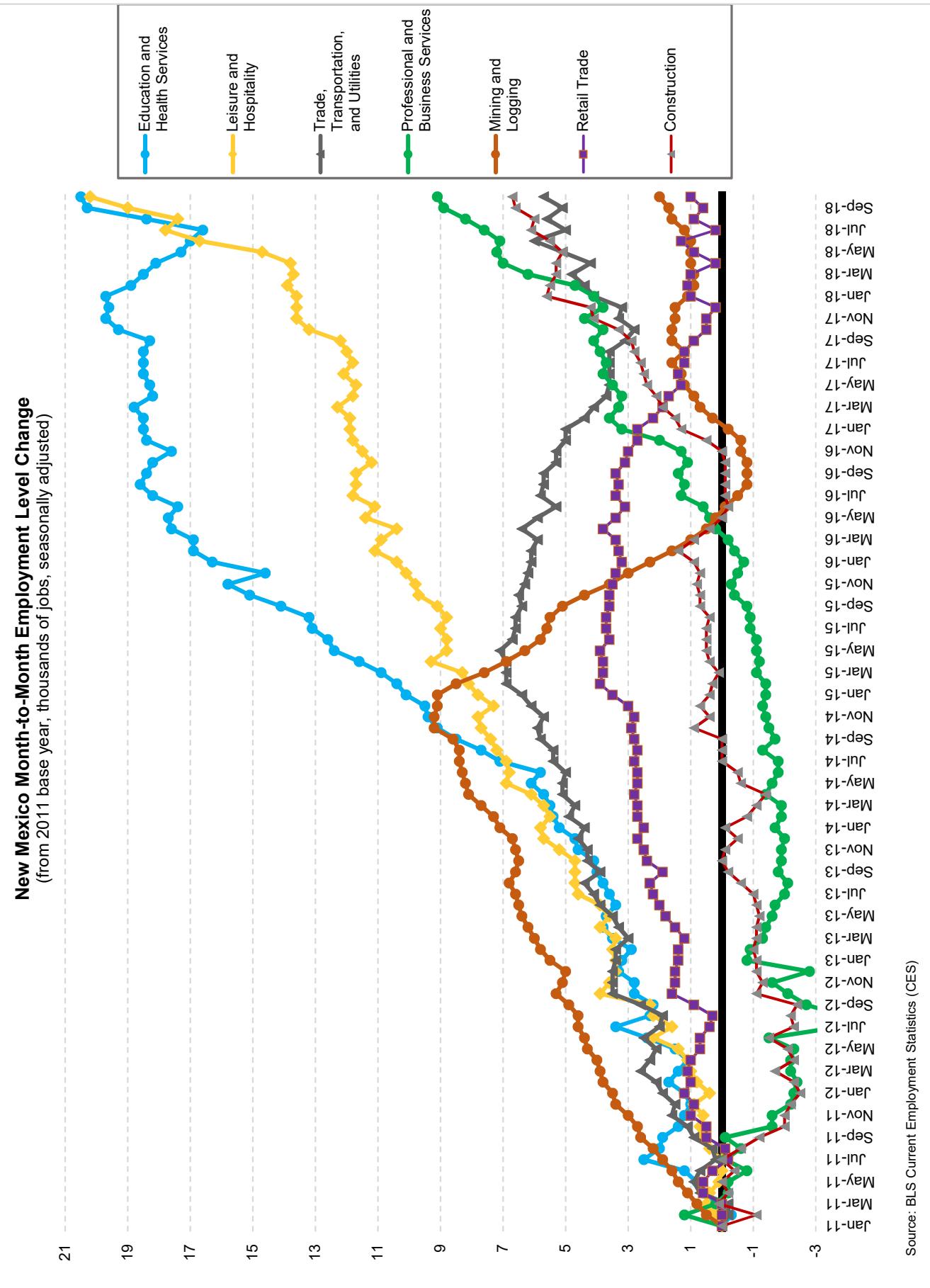
3. SBIC reports its job numbers include supported jobs already in existence prior to providing debt or equity.

4. Job data is not available from TRD and EDD, but this is a reasonable maximum cost per job based on statutory provisions.

New Mexico Job Growth Rates by Industry Sector FY18 Year-Over-Year



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



Examples of P3 Opportunities Under Existing New Mexico Statute

Program	Type of Project	Statute	Stadiums / Convention Centers	Highways / Roads	Public Ed / Higher Ed	State-Owned Facilities	Utilities	Econ. Dev.
RETA	Energy transmission	62-16A-1					X	
Lease-Purchase	State buildings	15-3-35, 15-10-2, 6-21-6-14	X			X	X	
Business Bond (BBB)	Expansion or relocation of a business	7-27-5-4	X			X	X	
Tax Increment Development District (TIDD)	Public infrastructure supporting economic development and job creation	5-15-1 to 5-15-28	X	X			X	
Industrial Revenue Bonds (IRBs)	Privately-operated and developed projects	3-32-1 to 3-32-16, 4 59-1 to 4-59-16	X					X
Energy Savings Performance Contracts (ESPC)	Energy and water efficiency measures (lighting/electrical, HVAC, controls, insulation, windows and doors, roofing, plumbing, energy production)	6-23-1 to 6-23-10, 6 21D-1 to 6-21D-10	X		X	X		
LEDA	Economic development	5-10-1 to 5-10-13	X	X				X
JTIP	Economic development	21-19-7 to 21-19-13						X
MainStreet	Economic development	3-60B-4						X
PSFA/PED	Public/Charter Schools Lease-Purchase agreements	22-24-4, 22-24-5, 22-26A, 22-20-1, 22-8B-4.2			X	*		
Local or Entity Specific Bonding	General capital projects		X	X	X	X		
Design-Build(-Finance-Maintain-Operate)	General capital projects	13-1-119.1, 13-1-119.2	X	*	X	X		

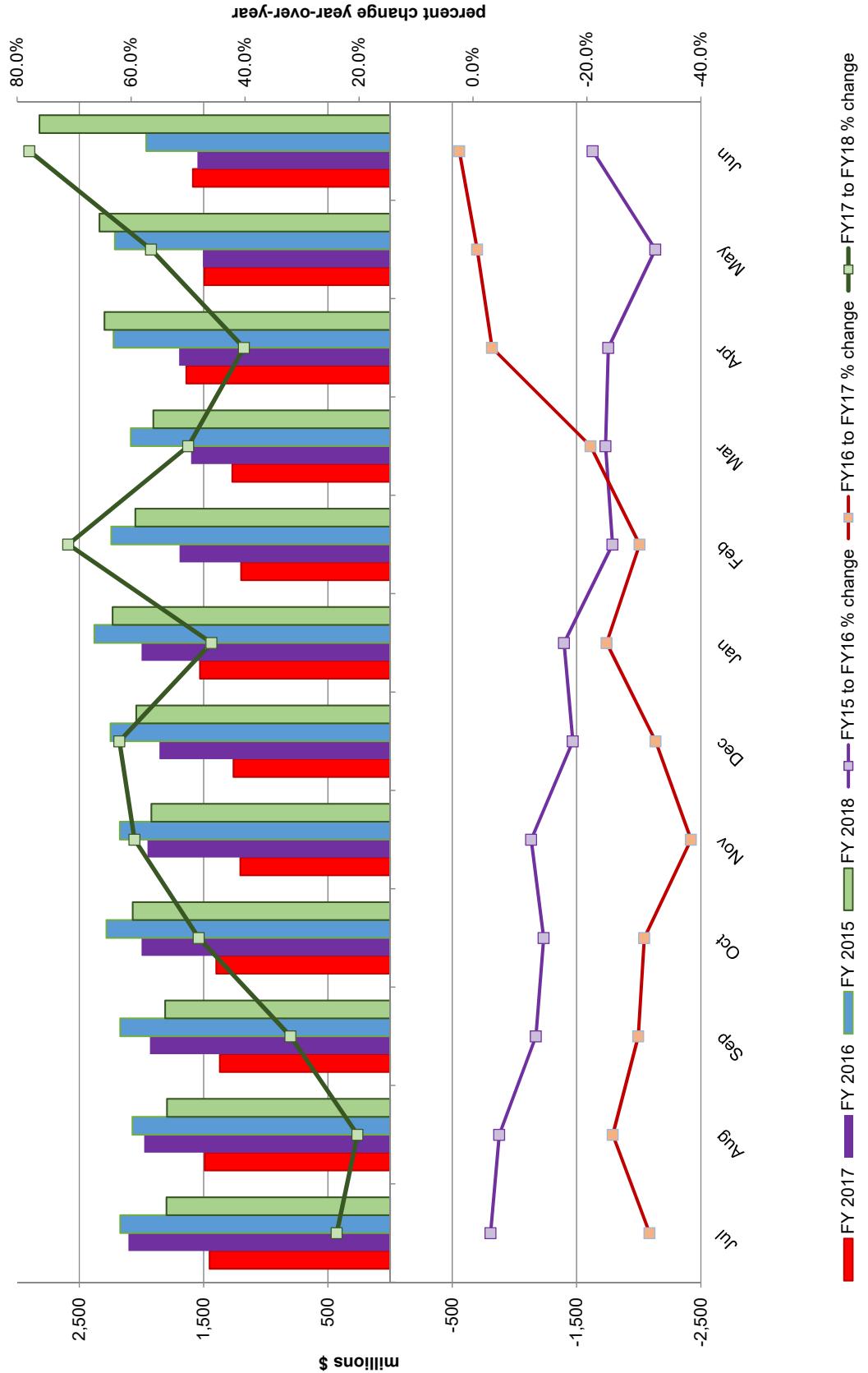
Asset Allocation: New Mexico Major Investment Funds As of 6/30/2018

	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	\$2,137,031,243	16.6%	16.0%	-	\$1,125,023,097	21.6%	-	\$3,979,303,755	22.7%
Midi/Small Cap. US Equity	\$414,811,313	3.2%	3.0%	-	\$83,235,604	1.6%	-	\$341,124,844	2.0%
Total US Equity	\$2,551,842,556	19.8%	19.0%	n/a	\$1,208,258,701	23.2%	25.0%	\$4,320,428,599	24.7%
International Equity (Developed)	\$627,444,967	4.9%	5.0%	-	-	-	\$902,194,969	17.3%	-
Emerging Market Equity	\$1,151,899,946	8.9%	9.0%	-	-	-	\$210,937,294	4.0%	\$2,994,076,786
International Equity	\$1,779,344,913	13.8%	14.0%	n/a	\$1,113,132,263	21.3%	20.0%	\$3,667,036,997	20.9%
Global Equity	n/a	n/a	n/a	\$5,695,735,686	43.2%	43.5%	n/a	n/a	n/a
Core Fixed Income	\$878,916,881	6.8%	6.0%	\$2,587,526,824	16.8%	18.5%	\$246,268,361	4.7%	-
Global Fixed Income	-	-	-	\$469,402,736	3.1%	2.6%	-	-	\$807,914,139
Core Fixed Income Plus	-	-	-	-	-	-	\$248,723,429	4.8%	-
Short Term Duration	-	-	-	-	-	-	\$50,724,993	1.0%	\$978,504,760
Opportunistic Credit	\$2,414,335,326	18.7%	18.0%	-	-	-	-	-	\$504,603,277
Credit & Structured Finance	-	-	-	\$1,386,938,674	9.0%	6.0%	\$302,700,514	5.8%	-
Emerging Markets Debt	\$214,461,076	1.7%	2.0%	\$505,877,838	3.3%	3.0%	-	-	\$848,627,893
Unconstrained Fixed Income	-	-	-	-	-	-	\$220,885,362	4.2%	-
Total Fixed Income	\$3,507,713,283	27.2%	26.0%	\$4,949,746,072	32.2%	n/a	\$1,069,302,659	20.5%	24.0%
Private Equity	\$1,674,418,975	13.0%	13.0%	\$883,091,880	5.7%	8.7%	\$595,058,375	11.4%	11.0%
Absolute Return	\$493,617	0.0%	0.0%	-	-	-	\$53,280,964	1.0%	0.0%
Real Estate/REIT	\$841,434,425	6.5%	7.0%	\$1,033,262,473	6.7%	7.0%	\$449,346,845	8.6%	9.0%
Real Asset/Real Return	-	-	-	\$2,102,133,817	13.7%	13.0%	\$501,672,535	9.6%	10.0%
Global Asset Allocation	\$629,940,242	4.9%	4.0%	-	-	-	-	-	\$1,824,869,355
Hedge Funds & Hedged Equity	-	-	-	\$492,915,800	3.2%	5.2%	-	-	-
Risk Parity	\$672,495,207	5.2%	3.0%	-	-	-	-	-	-
Other Diversifying Assets	\$119,705,544	0.9%	5.0%	-	-	-	-	-	-
Inflation-Linked Assets	\$954,714,364	7%	8%	-	-	-	-	-	-
ETI**	-	-	-	-	-	-	\$40,448,597	0.8%	0.0%
Total Alternatives	\$4,893,202,374	37.9%	40.0%	\$4,511,403,970	29.3%	n/a	\$1,639,807,316	31.4%	30.0%
Cash Equivalents	\$170,359,351	1.3%	1.0%	\$203,855,941	1.3%	0.4%	\$187,440,457	3.59%	1.0%
Total Fund	\$12,902,525,115	100.0%	100.0%	\$15,360,741,669	100.0%	100.0%	\$5,217,941,386	100.0%	\$17,528,557,236
									100.0%

* PERA's strategic asset allocation includes only asset class buckets: global equity (43.5%), risk reduction and mitigation (21.5%), credit oriented fixed income (20%), and real assets (15%). Global equity asset class includes Global Public Equity and Global Low Volatility Equity.

Source: PERA and ERB Quarterly Investment Reports, SIC Investment Holdings Repo

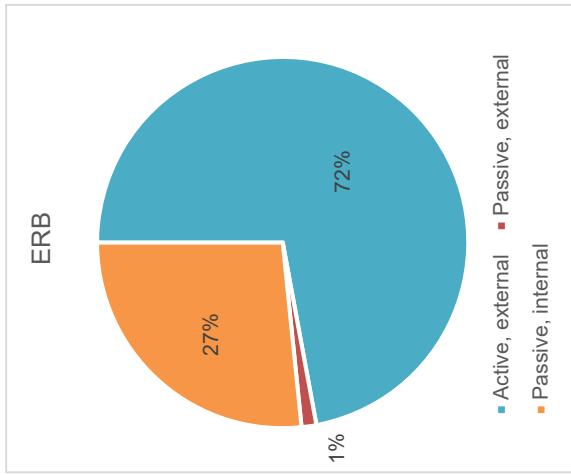
State General Fund Investment Pool End-of-Month Balances



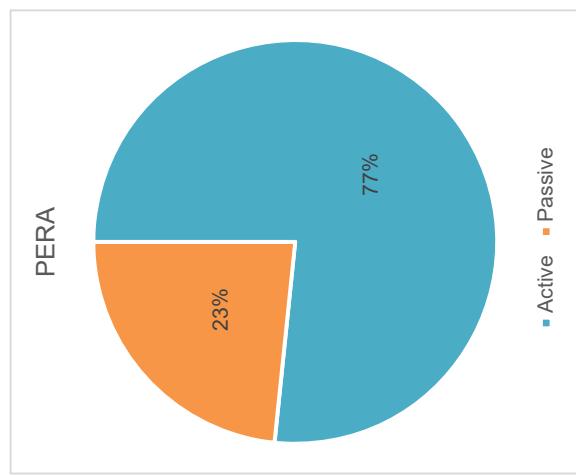
Sources: State Treasurer's Office, LFC files

Investment Funds – Active and Passive Management, Fiscal Year 2018

Educational Retirement Board				
	Active (External)	Passive (External)	Passive (Internal)	
	Value	Return	Value	Return
Domestic Equity	\$261.2	1.9%		
International Equity	\$1,779.4	5.3%		
Fixed Income				\$878.9
Emerging Market Debt	\$214.5			
Private Equity	\$1,674.4	11.1%		
Diversifying Assets	\$119.7	n/a		
Real Estate	\$580.3	15.9%		
Real Assets	\$954.7	10.2%		
Absolute Return	\$0.5			
Opportunistic Credit	\$2,411.3	7.1%		
Global Asset Allocation	\$629.9	4.6%		
Risk Parity	\$672.5	7.0%		
Cash Equivalents			\$166.6	2.3%
Total	\$9,298.5		\$166.6	\$3,434.4



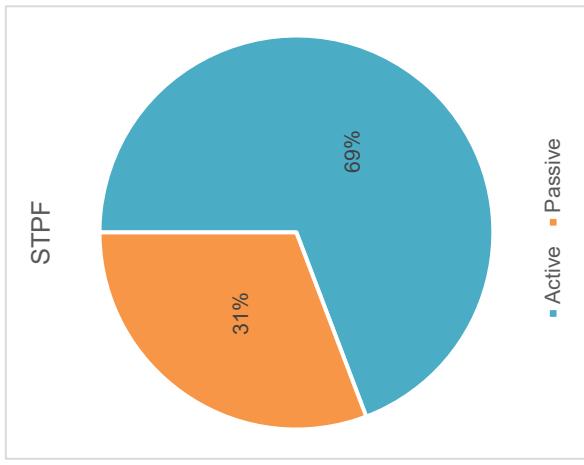
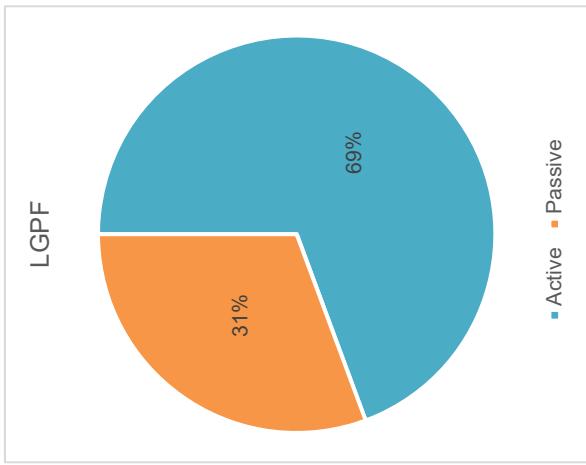
Public Employees Retirement Association				
	Active (External)	Passive (External)	Passive (Internal)	
	Value	Return	Value	Return
US Equity	\$934.3	14.4%	\$11.5	11.1%
International Equity	\$1,131.0	10.2%	\$3.9	
Global Equity	\$59.1	11.0%	\$3,573.2	7.9%
Fixed Income	\$3,056.9			
EM Debt	\$505.9			
Private Equity	\$883.1	13.5%		
Real Estate	\$1,033.3	9.4%		
Real Assets	\$2,102.1	3.8%		
Absolute Return/HF	\$450.0	6.6%		
Hedged Equity	\$42.9	13.2%		
Opportunistic Credit	\$1,386.9	5.8%		
Cash Equivalents	\$186.6	0.7%		
TOTAL	\$11,772.1			\$3,588.7



Note: dollars in millions, net of fees

Source: Investment Agencies

Investment Funds – Active and Passive Management, Fiscal Year 2018



Land Grant Permanent Fund		Active (External)		Passive (External)	
		Value	Return	Value	Return
Domestic Equity		\$1,220.4	17.9%	\$3,100.0	14.5%
International Equity		\$2,407.2	9.2%	\$1,259.8	8.0%
Fixed Income		\$3,221.1	1.3%	\$807.9	
Private Equity		\$1,893.0	13.1%		
Real Estate		\$1,537.4	10.7%		
Real Assets		\$1,824.9	5.2%		
Economically Targeted Investments					
Cash Equivalents				\$182.0	1.2%
TOTAL		\$12,104.7		\$5,349.7	

Severance Tax Permanent Fund					
	Active (External)		Passive (External)		
	Value	Return	Value	Value	Return
Domestic Equity	\$337.5	17.9%	\$870.7		14.5%
International Equity	\$729.3	9.2%	\$383.8		8.0%
Fixed Income	\$876.3	1.3%	\$246.3		
Private Equity	\$595.8	12.7%			
Real Estate	\$449.3	10.7%			
Real Assets	\$501.7	5.2%			
Economically Targeted Investments	\$40.4	6.7%			
Cash Equivalents			\$68.0		1.8%
TOTAL	\$3,530.4		\$1,568.8		

Note: dollars in millions, net of fees

Source: Investment Agencies

Land Grant Permanent Fund
FUND BALANCE AND INCOME DISTRIBUTION SUMMARY FOR THE FISCAL YEAR ENDED JUNE 30, 2018
(Uaudited)

INSTITUTIONS	JULY 1, 2017 BEGINNING BAL	% OF FUND	INCOME DISTRIBUTION	LAND TRANSFER	CAPITAL G/L	UNREALIZED G/L	INCOME EARNINGS	BOOK VALUE ENDING BAL June 30, 2018
COMMON SCHOOLS	\$13,829,968.010.28	85.01%	(\$586,560,648.91)	\$545,761,722.27	\$950,344,525.62	\$201,848,804.82	(\$44,245.18)	\$14,941,318,168.90
UNIVERSITY OF N.M.	\$21,6912,359.31	1.32%	(\$9,029,524.74)	\$3,211,546.25	\$14,688,063.93	\$3,114,251.36	(\$2,183,83)	226,894,512.28
UNM SALINE LANDS	\$7,292,624.17	0.04%	(\$311,792.25)	\$306,157.00	\$503,806.54	\$109,239.74	(\$8.55)	7,900,026.65
NM STATE UNIVERSITY	\$68,102,132.74	0.42%	(\$2,852,237.89)	\$409,902.15	\$4,645,914.40	\$986,738.26	(\$897.66)	71,291,552.00
WESTERN NM UNIV	\$3,996,269.76	0.02%	(\$167,638.54)	\$39,362.00	\$272,873.16	\$57,959.02	(\$47.71)	4,199,277.69
N.M. HIGHLANDS UNIV	\$3,975,763.28	0.02%	(\$165,782.01)	\$39,362.00	\$271,476.44	\$57,662.59	(\$47.40)	4,177,934.90
NO. NM COLLEGE	\$3,227,086.29	0.02%	(\$135,512.96)	\$39,978.00	\$220,484.30	\$46,840.32	(\$36.17)	3,398,839.78
EASTERN NM UNIVERSITY	\$12,462,212.73	0.08%	(\$522,694.35)	\$108,422.00	\$850,878.20	\$180,865.15	(\$152.70)	13,079,529.03
NM INST. MINING & TECH	\$30,462,790.13	0.19%	(\$1,280,670.65)	\$406,599.00	\$2,082,683.16	\$443,652.57	(\$337.60)	32,115,076.61
N.M. MILITARY INSTITUTE	\$494,634,711.08	3.04%	(\$20,876,844.35)	\$15,033,137.00	\$33,890,874.05	\$7,176,097.38	(\$2,624.11)	529,855,351.05
NM BOYS SCHOOL	\$876,612.91	0.01%	(\$36,614.75)	\$0.00	\$59,708.00	\$12,672.14	(\$13.13)	912,365.17
DHI MINERS HOSPITAL	\$142,356,387.40	0.88%	(\$5,965,501.59)	\$1,044,744.00	\$9,714,493.45	\$2,064,702.44	(\$1,808.07)	149,213,017.63
N.M. STATE HOSPITAL	\$5,203,241.22	0.33%	(\$2,304,493.97)	\$2,304,582.00	\$3,727,96.06	\$789,802.21	(\$59.20)	58,773,138.32
NM STATE PENITENTIARY	\$305,241,922.36	1.88%	(\$12,842,777.41)	\$5,403,394.00	\$20,878,784.46	\$4,433,821.47	(\$2,910.63)	323,112,336.25
NM SCHOOL FOR THE DEAF	\$301,934,648.03	1.86%	(\$12,699,833.04)	\$5,276,300.28	\$20,648,507.56	\$4,384,394.15	(\$2,930.14)	319,541,584.84
SCH. FOR VISUALLY HAND.	\$301,302,062.78	1.85%	(\$12,673,476.00)	\$5,279,388.81	\$20,605,480.99	\$4,375,266.48	(\$2,919.53)	318,886,403.53
CHAR. PENAL & REFORM	\$126,333,698.80	0.78%	(\$5,295,140.30)	\$1,035,817.36	\$8,621,96.40	\$1,830,554.36	(\$1,570.85)	132,515,325.77
WATER RESERVOIR	\$159,090,616.82	0.98%	(\$6,664,822.04)	\$1,116,551.90	\$10,854,704.52	\$2,304,461.74	(\$2,030.42)	166,699,482.52
IMPROVE RIO GRANDE	\$35,593,009.12	0.22%	(\$1,490,234.06)	\$185,893.00	\$2,427,704.38	\$515,340.53	(\$475.42)	37,231,237.55
PUBLIC BLDGS. CAP. INC.	\$172,330,783.07	1.06%	(\$7,306,251.17)	\$7,694,108.50	\$11,844,83.97	\$2,499,064.77	(\$308.81)	187,262,233.33
CARRIE TINGLEY HOSPITAL	\$221,028.34	0.00%	(\$9,232.02)	\$0.00	\$15,054.77	\$3,195.15	(\$3.30)	230,042.94
	\$16,263,707,970.62	100%	(\$689,190,723.00)	\$594,699,627.52	\$1,117,170,789.36	\$237,235,382.65	(\$65,610.41)	\$17,528,557,436.74

Source: State Investment Council

State Land Office: Beneficiary Distributions
 (in millions of dollars)

	FY18 Actuals		FY19 Estimate			FY20 Estimate			
	Rentals & Bonuses	Royalties	Total	Rentals & Bonuses	Royalties	Total	Rentals & Bonuses	Royalties	Total
1. Common Schools	\$111.8	\$586.6	\$698.4	\$84.4	\$636.2	\$720.6	\$61.5	\$82.1	\$743.6
2. UNM	\$2.4	\$9.0	\$11.4	\$4.1	\$9.8	\$13.9	\$1.4	\$10.5	\$11.9
3. Saline Lands	\$0.0	\$0.3	\$0.3	\$0.0	\$0.3	\$0.3	\$0.0	\$0.4	\$0.4
4. NMSU	\$1.5	\$2.9	\$4.4	\$1.1	\$3.1	\$4.2	\$0.8	\$3.3	\$4.2
5. WNMU	\$0.1	\$0.2	\$0.3	\$0.2	\$0.2	\$0.4	\$0.1	\$0.2	\$0.3
6. NMHU	\$0.1	\$0.2	\$0.3	\$0.2	\$0.2	\$0.4	\$0.1	\$0.2	\$0.3
7. Northern NM State	\$0.1	\$0.2	\$0.1	\$0.1	\$0.2	\$0.2	\$0.1	\$0.2	\$0.2
8. ENMU	\$0.2	\$0.5	\$0.8	\$0.2	\$0.6	\$0.8	\$0.1	\$0.6	\$0.7
9. NM Tech	\$0.6	\$1.3	\$1.9	\$0.4	\$1.4	\$1.8	\$0.3	\$1.5	\$1.8
10. NMMI	\$8.3	\$20.9	\$29.2	\$0.7	\$22.6	\$23.3	\$0.4	\$24.3	\$24.7
11. NM Boys School	\$0.1	\$0.0	\$0.1	\$0.1	\$0.0	\$0.1	\$0.0	\$0.0	\$0.1
12. Miners Hospital	\$3.6	\$6.0	\$9.6	\$1.6	\$6.5	\$8.1	\$0.2	\$6.9	\$7.1
13. State Hospital	\$2.1	\$2.3	\$4.5	\$1.1	\$2.5	\$3.6	\$1.3	\$2.7	\$3.9
14. State Penitentiary	\$2.3	\$12.8	\$15.1	\$9.2	\$13.9	\$23.1	\$1.1	\$14.9	\$16.0
15. Sch for the Deaf	\$0.5	\$12.7	\$13.2	\$0.5	\$13.8	\$14.3	\$0.4	\$14.8	\$15.2
16. Sch for the Blind	\$0.5	\$12.7	\$13.2	\$0.5	\$13.7	\$14.3	\$0.5	\$14.7	\$15.2
17. Charitable Penal & Reform	\$1.2	\$5.3	\$6.4	\$1.5	\$5.7	\$7.3	\$0.7	\$6.2	\$6.9
18. Water Reservoirs	\$1.5	\$6.7	\$8.2	\$1.3	\$7.2	\$8.5	\$1.1	\$7.8	\$8.9
19. Rio Grande Improvement	\$0.6	\$1.5	\$2.1	\$0.4	\$1.6	\$2.0	\$0.4	\$1.7	\$2.1
20. Public Buildings	\$1.4	\$7.3	\$8.7	\$0.7	\$7.9	\$8.6	\$0.7	\$8.5	\$9.2
21. Carrie Tingley Hosp	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total	\$139.0	\$689.2	\$828.2	\$108.3	\$747.5	\$855.9	\$71.3	\$801.4	\$872.7

Source: State Land Office and LFC Files

STATE PENSION SYSTEMS ACTUARIAL VALUATIONS CHANGES

30-Jun-17	YEAR-OVER-YEAR CHANGE		ERB	PERA
Demographics	Active Members	Change 60,358	1.5% 48,610	-0.3%
Total Active Member Payroll	Change \$2.6 billion	\$2.2 billion		
Average Active Member Pay	Change \$43,228	\$45,692	0.8%	0.8%
Total Active Member Contributions	Change in dollars -\$6,000	\$270 million		
Total Employer Contributions	Change in percent -0.7%	\$5 million		
Total Retired Members	Change in dollars -\$7 million	\$332.3 million	1.9%	1.0%
Total Retired Member Benefit Payments	Change in dollars -1.8%	1.3 million		
Average Retired Member Benefit	Change \$22,668	\$39,374	0.4%	3.6%
COLA (ERB's COLA includes reductions until 100 percent funded)	1.3% (average)	3.3%		
Social Security COLA for 2017	2.0%			
Assets	Current Asset Value	\$13 billion	15.3 billion	0.8%
Investment Return versus Target	Value Added	4.0%	9.7%	6.9%
Investment Return versus Policy Benchmark	Value Added	2.5%		-0.3%
TUCS Universe Ranking (lower percentile is best)	Change from 61st percentile	9.7%	87th percentile from 76th percentile	6.9%
Net Manager Fees	Change -\$18 million	1.7%	\$84 million	1.7%
Valuation	Funded Ratio as of June 30, 2017	63%	72%	
Unfunded Liability (in millions)	Change PERA's State Police Corrections Plan	-1.3%	-3.3%	
Amortization (Funding) Period	Change PERA's State General Plan	63%	63%	
	from 61 years	11.0%	\$6.1 billion	130%
			Infinite from 55 years	19.5%
			infinite zero	

Source: ERB, 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
2007	29,969	\$1,523	5.0%	3.5%	23,844	\$1,840	5.2%	4.1%
2008	31,192	\$1,566	4.1%	2.8%	24,910	\$1,911	4.5%	3.9%
2009	32,496	\$1,607	4.2%	2.6%	25,793	\$1,935	3.5%	1.3%
2011	35,457	\$1,669	9.1%	3.9%	28,526	\$2,097	10.6%	8.4%
2012	37,336	\$1,714	5.3%	2.7%	30,066	\$2,213	5.4%	5.5%
2013	40,310	\$1,767	8.0%	3.1%	31,863	\$2,282	6.0%	3.1%
2014	42,246	\$1,790	4.8%	1.3%	33,562	\$2,331	5.3%	2.2%
2015	44,043	\$1,819	4.3%	1.6%	35,672	\$2,323	6.3%	-0.3%
2016	45,797	\$1,831	4.0%	0.7%	37,206	\$2,350	4.3%	1.2%
2017	47,340	\$1,857	3.4%	1.4%	38,011	\$2,394	2.2%	1.9%
2018	48,919	\$1,889	3.3%	1.7%	39,374	\$2,435	3.6%	1.7%

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

Source: Educational Retirement Board, Public Employees Retirement Association, 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
2007	62,687	\$3,112	1.4%	4.0%	51,547	\$3,085	-0.1%	7.8%
2008	63,698	\$3,260	1.6%	4.7%	52,401	\$3,125	1.7%	1.3%
2009	63,819	\$3,376	0.2%	3.6%	53,762	\$3,226	2.6%	3.2%
2011	61,673	\$3,410	(3.4%)	1.0%	48,057	\$3,355	(10.6%)	4.0%
2012	60,855	\$3,417	(1.3%)	0.2%	48,483	\$3,427	0.9%	2.1%
2013	61,177	\$3,428	0.5%	0.3%	50,012	\$3,415	3.2%	-0.4%
2014	61,173	\$3,459	(0.0%)	0.9%	49,288	\$3,554	(1.4%)	4.1%
2015	60,998	\$3,566	(0.3%)	3.1%	49,173	\$3,810	(0.2%)	7.2%
2016	60,057	\$3,624	(1.5%)	1.6%	48,893	\$3,654	(1.0%)	-4.1%
2017	59,495	\$3,629	(0.9%)	0.1%	48,751	\$3,768	0.1%	3.1%
2018	60,358	\$3,602	1.5%	-0.7%	48,610	\$3,808	(0.3%)	1.1%

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

Governmental Accounting Standards Board
Schedule of Pension Funding Progress

Public Employee Retirement Association (PERA)
 (in millions of dollars)

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 always mean a plan is underfunded. However, a downward trend is desirable.</i>	The funded condition of a pension plan over a 30 year amortization period. <i>An upward trend is desirable.</i>	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-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%
30-Jun-15	\$14,074.9	\$18,786.5	\$4,711.6	74.9%	\$2,248.3	209.6%
30-Jun-16	\$14,654.8	\$19,474.2	\$4,819.4	75.3%	\$2,135.2	225.7%
30-Jun-17	\$15,124.2	\$20,194.7	\$5,070.5	74.9%	\$2,204.4	230.0%
30-Jun-18	\$15,252.9	\$21,313.5	\$6,060.6	71.6%	\$2,221.1	272.9%

Source: PERA and LFC Files

Educational Retirement Board (ERB)
 (in millions of dollars)

Valuation date	Actuarial Value of Assets	Actuarial Accrued Liability	Unfunded Actuarial Accrued Liability (3-2)	Funded Ratio (2/3)	Annual Covered Payroll	UAAL as % of payroll (4/6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
30-Jun-02	\$7,595.1	\$8,748.0	\$1,152.8	86.8%	\$1,978.5	58.3%
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%	\$2,538.9	246.4%
30-Jun-15	\$11,472.4	\$18,014.4	\$6,542.0	63.7%	\$2,610.3	250.6%
30-Jun-16	\$11,899.7	\$18,536.4	\$6,636.7	64.2%	\$2,612.0	254.1%
30-Jun-17	\$12,507.8	\$19,870.7	\$7,362.9	62.9%	\$2,591.2	284.2%
30-Jun-18	\$12,996.6	\$20,458.0	\$7,461.4	63.5%	\$2,543.2	293.4%

Source: ERB and LFC Files

Educational Retirement Board
Fiscal Year 2018 Management Fees

Asset Class	Management Fees FY18	NAV at 6/30/18 Per Custody Bank	NAV + Unfunded as of 6/30/2018	Annual Cost (in bps)	Carried Interest (Profit Sharing)
				8	\$ -
Domestic Equity	\$ 2,198,914	\$ 2,812,952,554	\$ 2,812,952,554		
International Equity	\$ 10,667,245	\$ 1,779,407,550	\$ 1,779,407,550	60	\$ -
Fixed Income	\$ 1,847,905	\$ 1,093,377,957	\$ 1,093,377,957	17	\$ 853,473
Private Equity	\$ 24,122,018	\$ 1,674,418,975	\$ 1,674,418,975	144	\$ 7,412,708
Private Real Estate	\$ 5,920,734	\$ 580,324,450	\$ 580,324,450	102	\$ 676,452
Real Return	\$ 11,733,013	\$ 954,714,365	\$ 954,714,365	123	\$ 410,846
Hedge Funds	\$ -	\$ 493,617	\$ 493,617	-	
Opportunistic Credit	\$ 15,016,570	\$ 2,411,329,066	\$ 2,411,329,066	62	\$ 9,816,733
Diversified Assets	\$ -	\$ 119,705,544	\$ 119,705,544		
GTAA	\$ 7,396,011	\$ 629,940,242	\$ 629,940,242	117	\$ 1,431,470
Risk Parity	\$ 2,272,548	\$ 672,495,207	\$ 672,495,207	34	\$ -
Cash	\$ -	\$ 170,311,285	\$ 170,311,285	-	\$ -
Total FY18	\$ 81,174,957	\$ 12,899,470,811	\$ 12,899,470,811	63	\$ 20,601,682
Total FY17				65	
Total FY16				84	

Basis Point (bps) is 1/100 of a percentage (fees/assets)

Note: Investment-related administrative costs are an additional 4 bps.

Source: ERB, LFC files

Public Employees Retirement Association

FY18 Management Fees

Asset Class		Management Fees	NAV at 6/30/18	Unfunded as of 6/30/2018	NAV + Unfunded as of 6/30/2018	Annual Cost (bps) (9)	Carried Interest Profit Sharing
		FY18	Per Custody Bank	6,639,037,537	\$ 1,066,694,030	NAV + Unfunded as of 6/30/2018	34 \$ 15,343,861
Global Equity		\$ 25,883,788	\$ 6,639,037,537	\$ 1,066,694,030	\$ 7,705,731,567		
Liquid Equity (1)		\$ 8,723,399	\$ 5,701,509,476	\$ -	\$ 5,701,509,476	15 \$	1,203,001
Illiquid Equity (2)		\$ 17,160,390	\$ 937,528,061	\$ 1,066,694,030	\$ 2,004,222,091	86 \$	14,140,860
Risk Mitigation and Reduction (3)		\$ 3,842,831	\$ 3,243,508,040	\$ -	\$ 3,243,508,040	12 \$	-
Credit		\$ 23,306,651	\$ 2,338,331,986	\$ 444,614,533	\$ 2,782,946,519	84 \$	13,865,001
Liquid Credit (4)		\$ 1,436,001	\$ 310,206,565	\$ -	\$ 310,206,565	46 \$	-
Illiquid Credit (5)		\$ 21,870,651	\$ 2,028,125,421	\$ 444,614,533	\$ 2,472,739,954	88 \$	13,865,001
Real Assets		\$ 30,759,217	\$ 3,139,3864,104	\$ 1,273,340,274	\$ 4,413,204,378	70 \$	4,276,691
Liquid Real Assets (6)		\$ 6,887,780	\$ 2,042,042,929	\$ -	\$ 2,042,042,929	34 \$	-
Illiquid Real Assets (7)		\$ 23,871,437	\$ 1,097,821,175	\$ 1,273,340,274	\$ 2,371,161,449	101 \$	4,276,691
Total FY18		\$ 83,792,489	\$ 15,360,741,667	\$ 2,784,648,837	\$ 18,145,390,504	46 \$	33,485,552
Total FY17						39	
Total FY16						36	

Administration Fees bns (8)

6

- 1. Liquid Equity
 - Includes: Global Public Equity and Global Low Volatility Equity
 - Includes: Buyout Private Equity, Venture Private Equity, Secondary Private Equity, Event Driven Hedged Funds, and Equity Long Short Hedged Funds
 - Includes: Domestic and Global Core Fixed Income, Cash and Cash Equivalents
 - Includes: Global High Yield, Leveraged/Structured Credit, and Emerging Market Debt
 - Includes: Private Debt, Distressed Debt, Real Estate Debt, and Hedged Credit
 - Includes: REITs, MLPs, TIPS, Commodities, and Listed Infrastructure
 - Includes: Illiquid Real Estate, Illiquid Real Assets (Energy, Infrastructure, Agriculture), and Market Neutral Hedged Funds
 - Includes: Custody Fees, Consultant Fees, Software & Subscriptions, Legal Fees, and Investment Staff Salaries
 - 2. Illiquid Equity
 - 3. Risk Mitigation and Reduction
 - 4. Liquid Credit
 - 5. Illiquid Credit
 - 6. Liquid Real Assets
 - 7. Illiquid Real Assets
 - 8. Administrative Expenses
 - 9. Basis Point (bps)

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New Mexico Retiree Health Care Authority Financial Projections
 Projected Year of Insolvency: FYE2037
 (in thousands)

Fiscal Year	Beginning Assets	Revenue				Expenditures				Total Expenditure	Rev. - Exp. (Excluding Inv. Income)	Ending Assets
		Employee and Employer Contributions	Retiree Premiums	Tax Revenue	Drug Rebates and Misc Revenue	Total Revenue (Excluding Inv. Income)	Medicare Rx Claims & Ancillary	Basic Life	ASO Fees and HC Reform Fees			
7/1/2018	\$633,374	\$130,647	\$172,736	\$26,256	\$27,183	\$46,867	\$356,822	\$311,581	\$2,479	\$3,015	\$330,662	\$26,160
7/1/2019	\$706,403	\$130,647	\$189,841	\$29,406	\$30,221	\$51,199	\$380,115	\$359,877	\$1,487	\$3,090	\$358,664	\$21,451
7/1/2020	\$779,846	\$155,220	\$206,817	\$32,935	\$31,289	\$46,261	\$375,239	\$346,239	\$4,96	\$3,167	\$393,607	\$779,845
7/1/2021	\$849,497	\$139,953	\$225,512	\$36,888	\$32,361	\$61,646	\$434,714	\$414,659	\$0	\$15,215	\$433,121	\$12,654
7/1/2022	\$912,738	\$144,847	\$248,385	\$41,314	\$33,362	\$65,617	\$467,908	\$463,985	\$0	\$15,946	\$483,289	\$1,593
7/1/2023	\$963,010	\$149,920	\$270,267	\$46,272	\$34,327	\$68,623	\$500,786	\$513,699	\$0	\$16,631	\$533,741	(\$15,351)
7/1/2024	\$105,167	\$290,473	\$51,825	\$35,159	\$70,737	\$532,624	\$557,881	\$0	\$0	\$17,235	\$578,612	(\$52,955)
7/1/2025	\$109,681	\$160,599	\$315,039	\$58,044	\$36,122	\$72,049	\$568,804	\$607,537	\$0	\$17,983	\$629,104	(\$45,986)
7/1/2026	\$1,036,432	\$166,219	\$339,354	\$65,009	\$36,987	\$72,491	\$607,579	\$667,855	\$0	\$18,661	\$680,189	(\$72,610)
7/1/2027	\$1,036,065	\$172,038	\$363,547	\$72,810	\$37,843	\$72,059	\$646,238	\$707,501	\$0	\$19,250	\$730,516	(\$54,278)
7/1/2028	\$1,023,847	\$178,059	\$392,110	\$81,547	\$38,660	\$70,596	\$690,376	\$766,773	\$0	\$19,969	\$790,591	(\$100,215)
7/1/2029	\$164,291	\$420,041	\$91,333	\$39,312	\$67,890	\$74,977	\$826,073	\$826,073	\$0	\$20,572	\$850,601	(\$115,624)
7/1/2030	\$946,199	\$190,741	\$102,293	\$39,953	\$63,684	\$78,591	\$887,929	\$0	\$0	\$21,342	\$923,326	(\$946,496)
7/1/2031	\$873,431	\$197,418	\$487,756	\$40,499	\$57,601	\$840,240	\$971,874	\$0	\$22,067	\$4,055	\$136,735	(\$873,176)
7/1/2032	\$773,176	\$204,327	\$522,306	\$128,317	\$40,972	\$49,606	\$895,322	\$1,046,844	\$0	\$22,717	\$4,260	\$1,073,821
7/1/2033	\$644,684	\$211,479	\$557,991	\$143,715	\$41,498	\$39,703	\$954,683	\$1,121,370	\$0	\$23,449	\$4,366	\$1,149,185
7/1/2034	\$490,085	\$218,880	\$597,843	\$160,960	\$41,950	\$28,276	\$1,019,633	\$1,191,002	\$0	\$24,274	\$4,476	\$1,219,752
7/1/2035	\$318,246	\$226,540	\$638,825	\$180,276	\$42,438	\$16,108	\$1,088,079	\$1,250,885	\$0	\$24,931	\$4,587	\$1,280,203
7/1/2036	\$142,231	\$234,469	\$678,644	\$201,909	\$43,029	\$3,949	\$1,158,051	\$1,313,253	\$0	\$25,566	\$4,702	\$1,343,521
7/1/2037	(\$39,286)	\$242,676	\$715,543	\$43,477	\$0	\$1,227,834	\$26,161	\$0	\$0	\$1,407,761	\$1,470,694	(\$39,290)
7/1/2038	(\$219,211)	\$251,170	\$752,966	\$253,275	\$0	\$1,439,062	\$0	\$0	\$0	\$1,470,694	\$1,470,694	(\$38,528)

Baseline Assumptions:

Annual non-Medicare rate increases 8% in CY2019-2023 and 4% thereafter, Medicare rate increases 6% in CY2019-2023 and 3% thereafter, investment return 7.25 percent

Non-Medicare retiree rate share (20 years of service) 36 percent
 Non-Medicare spouse rate share (20 years of service) 64 percent
 Medicare retiree rate share (20 years of service) 50 percent
 Medicare spouse rate share (20 years of service) 75 percent

Source: NMRHCA and LFC Files

Retiree Health Care Authority Benefit Utilization
 (in thousands of dollars)

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual
Number of Participants	42,111	40,024	41,889	43,690	46,582	48,265	50,282	51,685	52,891	53,320	54,136
% change	3.4%	(5.0%)	4.7%	4.3%	6.6%	3.6%	4.2%	2.8%	2.3%	0.8%	1.5%
Medical	\$109,758	\$122,600	\$115,650	\$126,556	\$130,505	\$139,453	\$147,646	\$156,751	\$166,636	\$169,555	\$182,675
% change	6.5%	11.7%	(5.7%)	9.4%	3.1%	6.9%	5.9%	6.2%	6.3%	1.8%	7.7%
Prescription Drugs (Rx)	\$54,897	\$57,281	\$67,886	\$64,472	\$68,933	\$68,774	\$76,752	\$74,598	\$90,353	\$91,536	\$104,558
% change	7.4%	4.3%	18.5%	(5.0%)	6.9%	(0.2%)	11.6%	(2.8%)	21.1%	1.3%	14.2%
Other*	\$16,615	\$18,948	\$19,190	\$21,312	\$24,618	\$25,699	\$27,325	\$29,286	\$30,847	\$31,334	\$33,169
% change	17.8%	14.0%	1.3%	11.1%	15.5%	4.4%	6.3%	7.2%	5.3%	1.6%	5.9%
Total	\$181,270	\$198,829	\$202,726	\$212,340	\$224,056	\$233,926	\$251,723	\$260,635	\$287,837	\$292,425	\$320,402
% change	7.8%	9.7%	2.0%	4.7%	5.5%	4.4%	7.6%	3.5%	10.4%	1.6%	9.6%
Per Member Medical/Rx Claims Paid Per Year	\$3,910	\$4,494	\$4,381	\$4,372	\$4,281	\$4,314	\$4,463	\$4,476	\$4,972	\$4,897	\$5,306
% change	3.4%	14.9%	(2.5%)	(0.2%)	0.8%	3.5%	0.8%	3.5%	11.1%	-1.5%	8.3%

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

Source: Retiree Health Care Authority and LFC Files

General Services Department Group Health Benefit Utilization
 (in thousands of dollars)

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
Number of participants	80,513	80,105	78,851	75,421	73,559	70,303	68,151	66,016	61,211	58,113	58,063
% change	2.2%	(0.5%)	(1.6%)	(4.3%)	(2.5%)	(4.4%)	(3.1%)	(3.1%)	(7.3%)	(5.1%)	(0.1%)
Medical	\$209,183	\$237,992	\$240,220	\$237,812	\$252,124	\$249,221	\$227,666	\$239,709	\$247,867	\$257,356	\$269,504
% change	2.4%	13.8%	0.9%	(1.0%)	6.0%	(1.2%)	(8.6%)	(5.3%)	3.4%	3.8%	4.7%
Prescription Drugs (Rx)	\$37,044	\$37,163	\$41,249	\$37,648	\$40,710	\$41,265	\$40,308	\$41,930	\$40,987	\$41,511	\$46,146
% change	24.2%	0.3%	11.0%	(8.7%)	8.1%	1.4%	(2.3%)	4.0%	(2.2%)	1.3%	11.2%
*Other	\$54,778	\$56,543	\$49,530	\$47,212	\$47,600	\$45,110	\$21,848	\$31,988	\$35,906	\$27,645	\$20,620
% change	82.1%	3.2%	(12.4%)	(4.7%)	0.8%	(5.2%)	(51.6%)	46.4%	12.2%	(23.0%)	(25.4%)
Total	\$301,005	\$331,698	\$330,999	\$322,672	\$340,434	\$335,596	\$289,822	\$313,627	\$324,760	\$326,512	\$336,270
% change	13.9%	10.2%	(0.2%)	(2.5%)	5.5%	(1.4%)	(13.6%)	8.2%	3.5%	0.5%	3.0%
Per Member Medical/Rx Claims Paid Per Year	\$3,058	\$3,435	\$3,570	\$3,652	\$3,981	\$4,132	\$3,932	\$4,266	\$4,719	\$5,143	\$5,436
% change	11.5%	12.3%	3.9%	2.3%	9.0%	3.8%	(4.8%)	8.5%	10.6%	9.0%	5.7%

* Dental, Vision

Source: General Services Department and LFC Files

General Services Department Risk Funds Projected Actuarial Position

(in thousands)

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
Risk Fund Assets											
Workers' Comp	\$1,464	\$5,804	\$10,715	\$23,068	\$13,082	\$12,960	\$12,740	\$19,140	\$22,859	\$22,993	\$24,318
Public Liability	\$59,106	\$72,337	\$62,437	\$33,137	\$44,354	\$39,772	\$36,258	\$36,615	\$51,821	\$49,322	\$57,139
Public Property	\$6,526	\$12,832	\$6,783	\$5,625	\$2,693	\$7,017	\$7,699	\$7,935	\$10,367	\$14,347	\$18,705
Unemployment Comp	\$4,675	\$8,972	\$6,212	\$6,513	\$4,905	\$2,670	\$14,179	\$26,207	\$7,087	\$14,373	\$14,943
Total	\$71,771	\$99,945	\$86,147	\$68,342	\$65,034	\$62,419	\$70,876	\$89,897	\$92,134	\$101,035	\$115,104
Actuarial Projected Losses											
Workers' Comp	\$34,852	\$37,962	\$39,337	\$41,053	\$46,914	\$56,235	\$53,960	\$54,163	\$56,263	\$53,151	\$46,954
Public Liability	\$129,729	\$135,463	\$104,076	\$96,662	\$192,776	\$113,109	\$111,786	\$109,293	\$101,286	\$86,023	\$76,980
Public Property	\$2,012	\$2,077	\$1,851	\$2,374	\$1,748	\$1,776	\$2,393	\$1,880	\$2,670	\$2,880	\$2,271
Unemployment Comp	\$5,773	\$5,753	\$6,637	\$10,059	\$14,403	\$9,674	\$5,812	\$6,483	\$5,378	\$5,302	\$6,254
Total	\$172,366	\$181,255	\$151,900	\$150,147	\$255,841	\$180,793	\$173,951	\$171,819	\$165,597	\$147,356	\$132,458
Projected Financial Position											
Workers' Comp	(\$33,388)	(\$32,158)	(\$28,622)	(\$17,985)	(\$33,832)	(\$43,274)	(\$41,220)	(\$35,024)	(\$33,404)	(\$30,158)	(\$22,636)
Public Liability	(\$70,623)	(\$63,126)	(\$41,639)	(\$63,525)	(\$148,422)	(\$73,337)	(\$75,528)	(\$72,678)	(\$49,464)	(\$36,701)	(\$19,841)
Public Property	\$4,514	\$10,755	\$4,932	\$3,251	\$945	\$5,241	\$5,306	\$6,055	\$7,696	\$11,467	\$16,434
Unemployment Comp	(\$1,098)	\$3,219	(\$424)	(\$3,546)	(\$9,498)	(\$7,004)	\$8,367	\$19,724	\$1,709	\$9,071	\$8,689
Total	(\$100,595)	(\$81,310)	(\$65,753)	(\$81,805)	(\$190,807)	(\$118,374)	(\$103,075)	(\$81,922)	(\$73,463)	(\$46,321)	(\$17,354)
Fund Health	42%	55%	57%	46%	25%	35%	41%	52%	56%	69%	87%

Source: SSD

Note: GSD's Total Fund Health Goal is 50 Percent

Risk Management Division Appropriation Sources and Uses by Fund

(in thousands of dollars)

	FY17 Actual	FY18 Actual	FY19 Budgeted	FY20 Agency Request
<i>Public Liability (Fund 357)</i>				
SOURCES				
Enterprise Revenues	\$47,387.1	\$50,423.8	\$39,583.3	\$41,546.7
Fund Balance				
TOTAL SOURCES	\$47,387.1	\$50,423.8	\$39,583.3	\$41,546.7
USES				
Contractual Services	\$12,812.4	\$10,849.0	\$11,189.5	\$12,888.3
Other	\$17,908.9	\$22,160.7	\$25,978.0	\$26,140.0
Other Financing Uses	\$1,706.5	\$1,983.8	\$2,415.8	\$2,518.4
TOTAL USES	\$32,427.8	\$34,993.5	\$39,583.3	\$41,546.7
<i>Surety Bond (Fund 358)</i>				
SOURCES				
Enterprise Revenues	\$14.5	\$18.5	\$30.0	\$50.0
Fund Balance		\$451.5		
TOTAL SOURCES	\$14.5	\$470.0	\$30.0	\$50.0
USES				
Contractual Services	\$11.9	\$15.0	\$15.0	\$50.0
Other		\$5.0	\$15.0	
Other Financing Uses		\$450.0		
TOTAL USES	\$11.9	\$470.0	\$30.0	\$50.0
<i>Public Property (Fund 356)</i>				
SOURCES				
Enterprise Revenues	\$11,760.8	\$11,604.0	\$9,427.5	\$9,735.0
Fund Balance				
TOTAL SOURCES	\$11,760.8	\$11,604.0	\$9,427.5	\$9,735.0
USES				
Contractual Services	\$3,701.9	\$3,859.5	\$4,427.5	\$4,665.0
Other	\$2,554.1	\$2,816.7	\$4,000.0	\$4,070.0
Other Financing Uses			\$1,000.0	\$1,000.0
TOTAL USES	\$6,256.0	\$6,676.2	\$9,427.5	\$9,735.0

Source: General Services Department and LFC Files

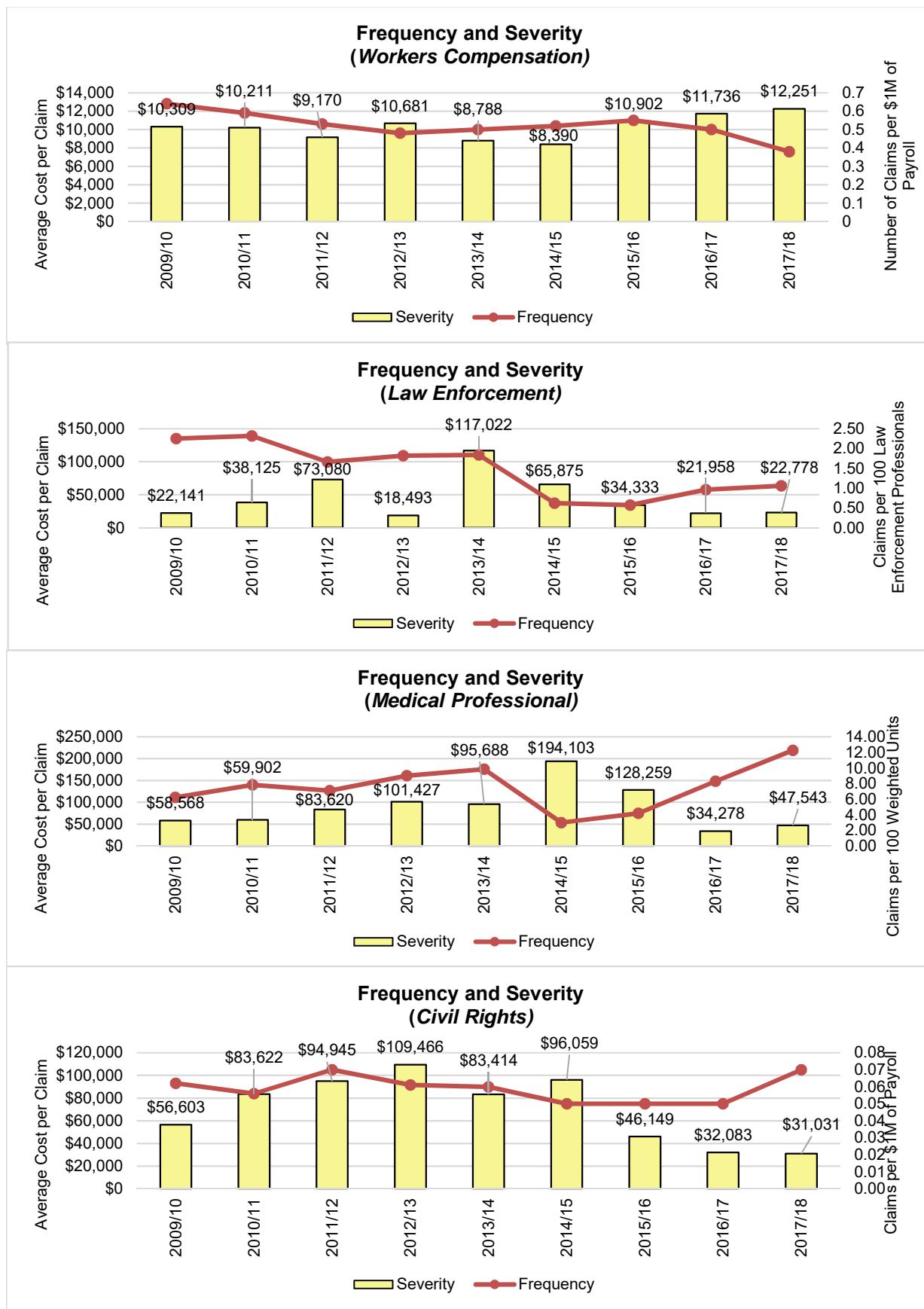
Risk Management Division Appropriation Sources and Uses by Fund

(in thousands of dollars)

<i>Local Public Body Unemployment (Fund 354)</i>	FY17 Actual	FY18 Actual	FY19 Budgeted	FY20 Agency Request
SOURCES				
Enterprise Revenues	\$1,571.8	\$1,197.2	\$3,090.0	\$3,090.0
Fund Balance				
TOTAL SOURCES	\$1,571.8	\$1,197.2	\$3,090.0	\$3,090.0
USES				
Contractual Services	\$25.9	\$34.1	\$90.0	\$90.0
Other	\$1,103.4	\$1,048.9	\$2,000.0	\$2,000.0
Other Financing Uses	\$48.2	\$50.0	\$1,000.0	\$1,000.0
TOTAL USES	\$1,177.5	\$1,133.0	\$3,090.0	\$3,090.0
<i>Workers' Compensation (Fund 359)</i>	FY17 Actual	FY18 Actual	FY19 Budgeted	FY20 Agency Request
SOURCES				
Enterprise Revenues	\$20,856.0	\$19,582.0	\$18,307.6	\$18,770.4
Fund Balance				
TOTAL SOURCES	\$20,856.0	\$19,582.0	\$18,307.6	\$18,770.4
USES				
Contractual Services	\$816.3	\$1,117.3	\$2,235.4	\$2,248.4
Other	\$15,161.7	\$14,134.8	\$14,072.2	\$14,522.0
Other Financing Uses	\$1,582.4	\$1,706.5	\$2,000.0	\$2,000.0
TOTAL USES	\$17,560.4	\$16,958.6	\$18,307.6	\$18,770.4
<i>State Unemployment Comp (Fund 353)</i>	FY17 Actual	FY18 Actual	FY19 Budgeted	FY20 Agency Request
SOURCES				
Enterprise Revenues	\$6,283.3	\$5,675.1	\$7,600.0	\$8,087.2
Fund Balance				
TOTAL SOURCES	\$6,283.3	\$5,675.1	\$7,600.0	\$8,087.2
USES				
Contractual Services	\$45.0	\$59.4	\$100.0	\$100.0
Other	\$5,324.8	\$4,798.4	\$6,500.0	\$6,000.0
Other Financing Uses	\$963.7	\$0.0	\$1,000.0	\$1,987.2
TOTAL USES	\$6,333.5	\$4,857.8	\$7,600.0	\$8,087.2

Source: General Services Department and LFC Files

Risk Management Division Liability Claims Over Time by Frequency Severity



Source: GSD

Year-Over-Year Changes in Active Leases by County

County	Leased Square Foot (LSF) 2018	LSF 2017	Change in LSF	Rent Per SF 2018	Rent Per SF 2017	Change in Rent per SF		Total Rent 2018	Total Rent 2017	Change in Total Rent
						Rest per SF	Total Rent 2018			
BERNALILLO	899,215	924,165	(24,950)	\$19.06	\$19.63	\$-0.57	17,137,975	18,138,450	(1,000,475)	
CHAVES	149,785	153,394	(3,609)	\$13.24	\$13.32	\$-0.08	1,982,687	2,042,537	(59,850)	
CIBOLA	30,288	25,873	4,415	\$17.67	\$17.42	\$0.25	535,135	450,675	84,460	
COLFAX	26,066	26,066	0	\$18.55	\$18.42	\$0.13	483,493	480,039	3,454	
CURRY	54,017	54,017	0	\$16.34	\$16.06	\$0.28	882,879	867,727	15,152	
DONA ANA	147,534	176,094	(28,560)	\$20.86	\$18.25	\$2.61	3,077,141	3,213,580	(136,439)	
EDDY	69,528	71,650	(2,122)	\$15.20	\$15.41	\$-0.22	1,056,544	1,104,379	(47,835)	
GRANT	49,082	51,597	(2,515)	\$16.92	\$11.12	\$5.80	830,610	573,749	256,861	
GUADALUPE	3,863	3,863	0	\$15.91	\$15.91	\$0.00	61,466	61,466	0	
HILDAGO	3,108	3,108	0	\$17.82	\$17.44	\$0.38	55,390	54,200	1,190	
LEA	39,834	42,081	(2,247)	\$13.66	\$13.14	\$0.53	544,234	552,788	(8,554)	
LINCOLN	22,566	23,418	(852)	\$15.61	\$17.06	\$-1.45	352,352	399,605	(47,253)	
LOS ALAMOS	6,868	6,568	300	\$25.89	\$26.80	\$-0.91	177,837	176,018	1,819	
LUNA	31,152	31,152	0	\$12.91	\$12.89	\$0.01	402,091	401,640	451	
MCKINLEY	42,784	44,074	(1,290)	\$22.05	\$21.72	\$0.33	943,483	957,245	(13,762)	
MORA	0	658	(658)	\$7.32	\$7.32	\$-7.32	0	4,818	(4,818)	
OTERO	35,988	40,535	(4,547)	\$26.47	\$24.92	\$1.55	952,776	1,010,323	(57,547)	
QUAY	22,617	17,260	5,357	\$14.14	\$13.01	\$1.13	319,802	224,486	95,316	
RIO ARRIBA	27,906	32,506	(4,600)	\$18.88	\$16.31	\$2.57	526,760	530,019	(3,259)	
ROOSEVELT	11,134	20,070	(8,936)	\$14.23	\$15.87	\$-1.65	158,383	318,606	(160,223)	
SAN JUAN	51,884	40,747	11,137	\$22.09	\$21.36	\$1.73	1,198,198	870,343	327,855	
SAN MIGUEL	54,625	57,372	(2,747)	\$19.17	\$18.66	\$0.50	1,046,897	1,070,648	(23,751)	
SANDOVAL	60,800	55,485	5,315	\$18.58	\$19.13	\$-0.54	1,129,926	1,061,289	68,637	
SANTA FE	503,204	496,486	6,718	\$21.72	\$22.86	\$-1.15	10,927,134	11,351,003	(423,869)	
SIERRA	20,153	19,473	680	\$14.52	\$14.95	\$-0.43	292,578	291,073	1,505	
SOCORRO	20,593	20,593	0	\$17.80	\$17.47	\$0.34	366,653	359,686	6,967	
TAOS	41,144	42,907	(1,763)	\$18.61	\$18.50	\$0.11	765,485	793,740	(28,255)	
TORRANCE	18,999	19,275	(276)	\$17.04	\$16.86	\$0.18	323,714	324,967	(1,253)	
UNION	11,870	21,870	(10,000)	\$2.72	\$1.55	\$1.17	32,274	33,800	(1,526)	
VALENCIA	95,214	126,109	(30,895)	\$11.92	\$13.65	\$-1.73	1,135,109	1,721,197	(586,088)	
TOTALS	2,551,821	2,648,466	(96,645)	\$18.69	\$18.67	\$0.02	47,699,003	49,440,096	(1,741,093)	

*Includes office, storage and special uses

Sources: GSD

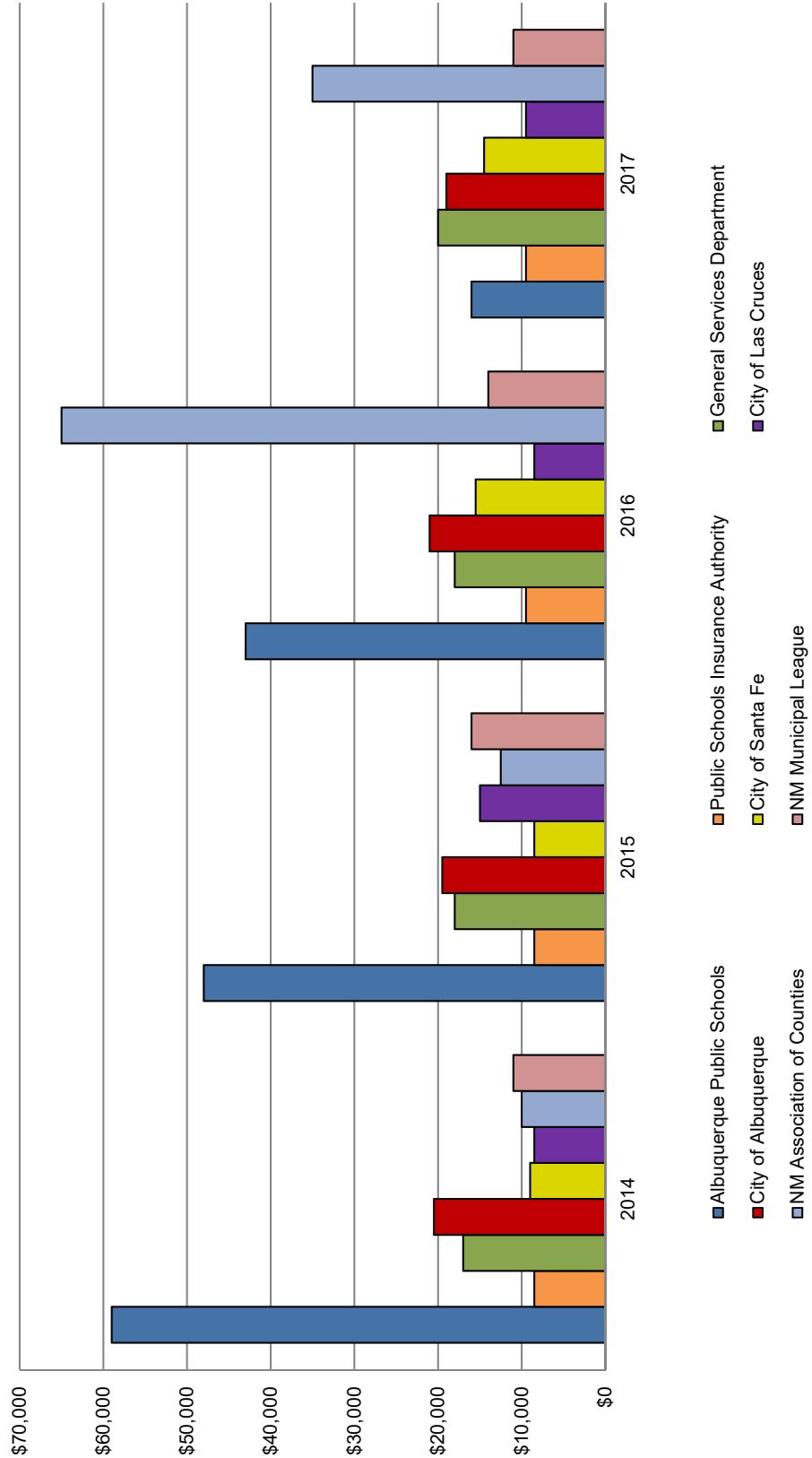
FY19 Leased and State-Owned Office Space by Square Foot and FTE

Department	Leased Space	Rent	State-Owned Space	State-owned Space Per FTE (Target 215)	Total Space
Aging and Long-Term Services	38,203	\$697,474	32,403	275	70,606
Attorney General	30,316	\$592,290	57,190	758	87,506
Children, Youth & Families Department	450,709	\$8,871,410	325,856	742	776,565
Corrections Department	86,585	\$1,660,326	2,335,908	1,390	2,422,493
Cultural Affairs Department	3,235	\$18,000	32,918	558	36,153
Department of Environment	123,659	\$2,251,262	67,822	287	191,481
Department of Game and Fish	22,464	\$435,628			22,464
Department of Health	284,734	\$4,073,081	1,230,263	1,667	1,514,997
Department of Public Safety	69,442	\$546,060	406,990	441	476,432
Energy, Minerals & Natural Resources	5,071	\$51,024	64,328	221	69,399
Higher Education Department	14,419	\$306,856			14,419
Human Services Department	677,575	\$15,684,118	115,720	815	793,295
Public Education Department	13,407	\$315,892	61,613	331	75,020
Regulation and Licensing Department	24,188	\$392,826	58,473	398	82,661
State Auditor	9,986	\$218,859			9,986
State Engineer	63,251	\$899,619	89,967	657	153,218
State Investment Council	12,912	\$284,062			12,912
State Treasurer	11,228	\$224,560			11,228
Superintendent of Insurance	7,270	\$128,097	26,918	350	34,188
Taxation and Revenue Department	207,582	\$3,739,530	171,526	363	379,108
Workers Compensation Administration	9,865	\$168,463	44,886	472	54,751
Workforce Solutions Department	26,202	\$338,554	153,858	358	180,060
TOTAL	2,192,303	\$41,897,989	5,276,639		7,468,942

New Mexico Corrections Department not included in Total FTE per LSF calculations because of special programmatic needs

Source: GSD

**State Comparison of Self-Insured Government
Workers' Compensation
Average Cost Per Indemnity Claim**



Source: New Mexico Workers' Compensation Administration and LFC Files

New Mexico Public School Insurance Authority Risk Coverage Utilization
 (in thousands of dollars)

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual
Workers' Comp	\$10,677	\$15,965	\$13,105	\$12,232	\$13,510	\$12,796	\$12,642	\$12,321	\$12,975	\$12,596	\$11,643
% change	(19.2%)	49.5%	(6.7%)	10.4%	(5.3%)	(1.2%)	(2.5%)	5.3%	(2.9%)	(2.9%)	(7.6%)
Property/Liability	\$7,743	\$9,730	\$7,382	\$13,951	\$13,538	\$12,643	\$17,176	\$15,680	\$17,976	\$18,938	\$21,685
% change	(46.3%)	30.9%	(24.1%)	89.0%	(3.0%)	(6.6%)	35.9%	(8.7%)	14.6%	5.4%	14.6%
Total Claims Paid	\$18,110	\$25,695	\$20,487	\$26,183	\$27,048	\$25,438	\$29,818	\$28,001	\$30,951	\$31,534	\$33,338
% change	(33.0%)	41.9%	(20.3%)	27.8%	3.3%	(6.0%)	17.2%	(6.1%)	10.5%	1.9%	5.7%

Source: NMPSIA

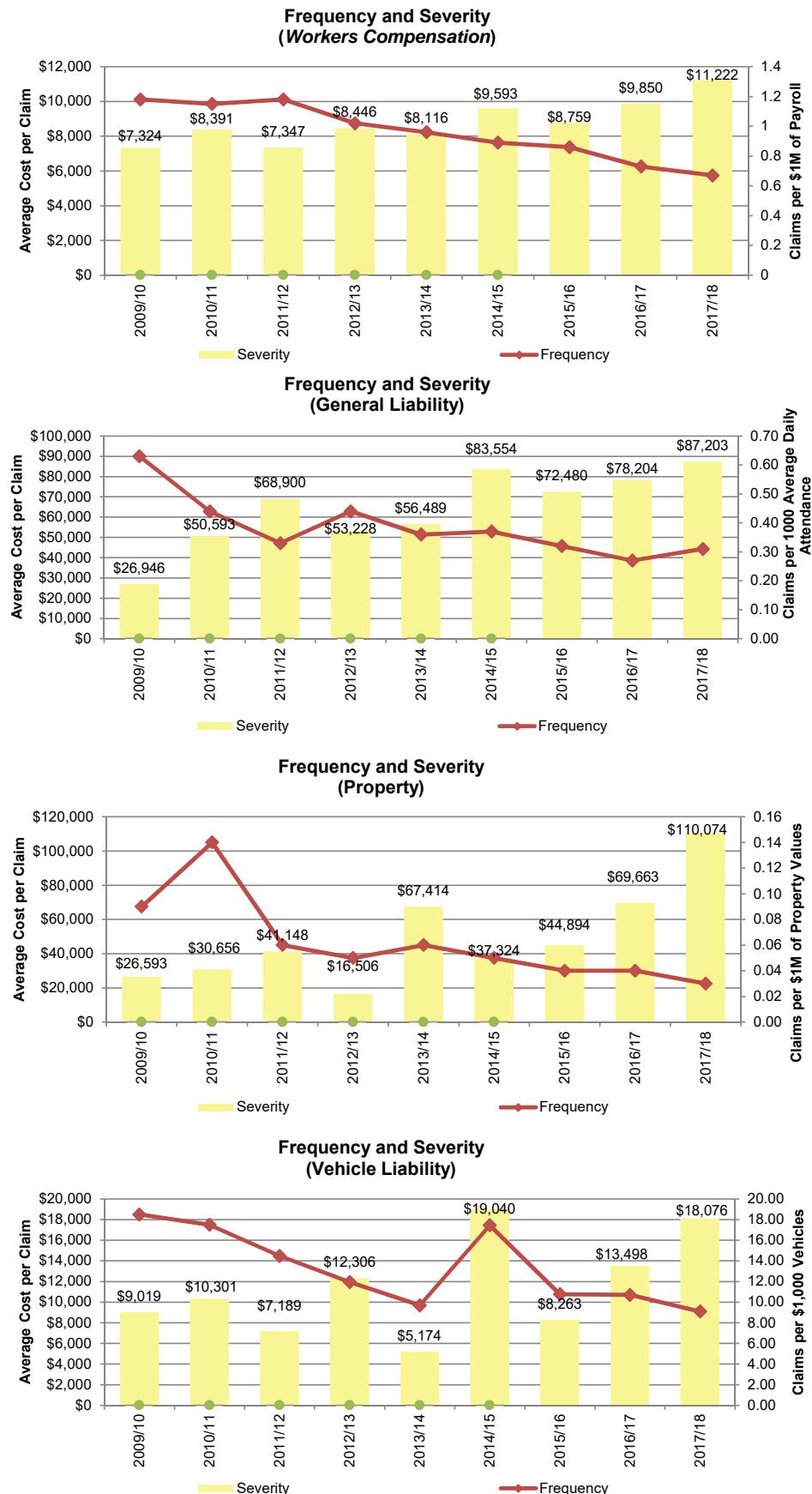
New Mexico Public School Insurance Authority Health Benefit Utilization
 (in thousands)

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual
Covered Lives	60,372	59,950	58,037	60,000	58,000	56,000	53,877	53,292	53,311	50,896	47,058
% change	0.1%	(0.7%)	(3.2%)	3.4%	(3.3%)	(3.4%)	(3.8%)	(1.1%)	0.0%	(4.5%)	(7.5%)
Medica	\$190,941	\$206,958	\$177,701	\$183,340	\$184,224	\$192,438	\$194,562	\$204,157	\$225,683	\$227,217	\$217,650
% change	15.2%	8.4%	(14.1%)	3.2%	0.5%	4.5%	1.1%	4.9%	10.5%	0.7%	(4.2%)
Prescription Drugs (Rx)	\$33,044	\$37,213	\$36,844	\$38,321	\$40,693	\$40,368	\$44,200	\$49,570	\$55,092	\$54,166	\$48,169
% change	17.7%	12.6%	(1.0%)	4.0%	6.2%	(0.8%)	9.5%	12.1%	11.1%	(1.7%)	(11.1%)
Other*	\$23,637	\$25,063	\$25,382	\$25,678	\$24,243	\$23,624	\$24,084	\$24,633	\$25,004	\$23,890	
% change	2.0%	6.0%	1.3%	1.2%	(5.6%)	(1.3%)	(1.2%)	1.9%	2.3%	1.5%	(4.5%)
Total	\$247,622	\$269,234	\$239,927	\$247,339	\$249,160	\$256,725	\$262,385	\$277,811	\$305,408	\$306,387	\$289,709
% change	14.1%	8.7%	(10.9%)	3.1%	0.7%	3.0%	2.2%	5.9%	9.9%	0.3%	(5.4%)
Per Member Medical/Rx Claims Paid Per Year	\$3,710	\$4,073	\$3,697	\$3,694	\$3,878	\$4,157	\$4,761	\$5,267	\$5,529	\$5,649	
% change	15.4%	9.8%	(9.2%)	5.0%	7.2%	6.6%	7.4%	10.6%	5.0%	2.2%	

* Dental, vision, life, and disability

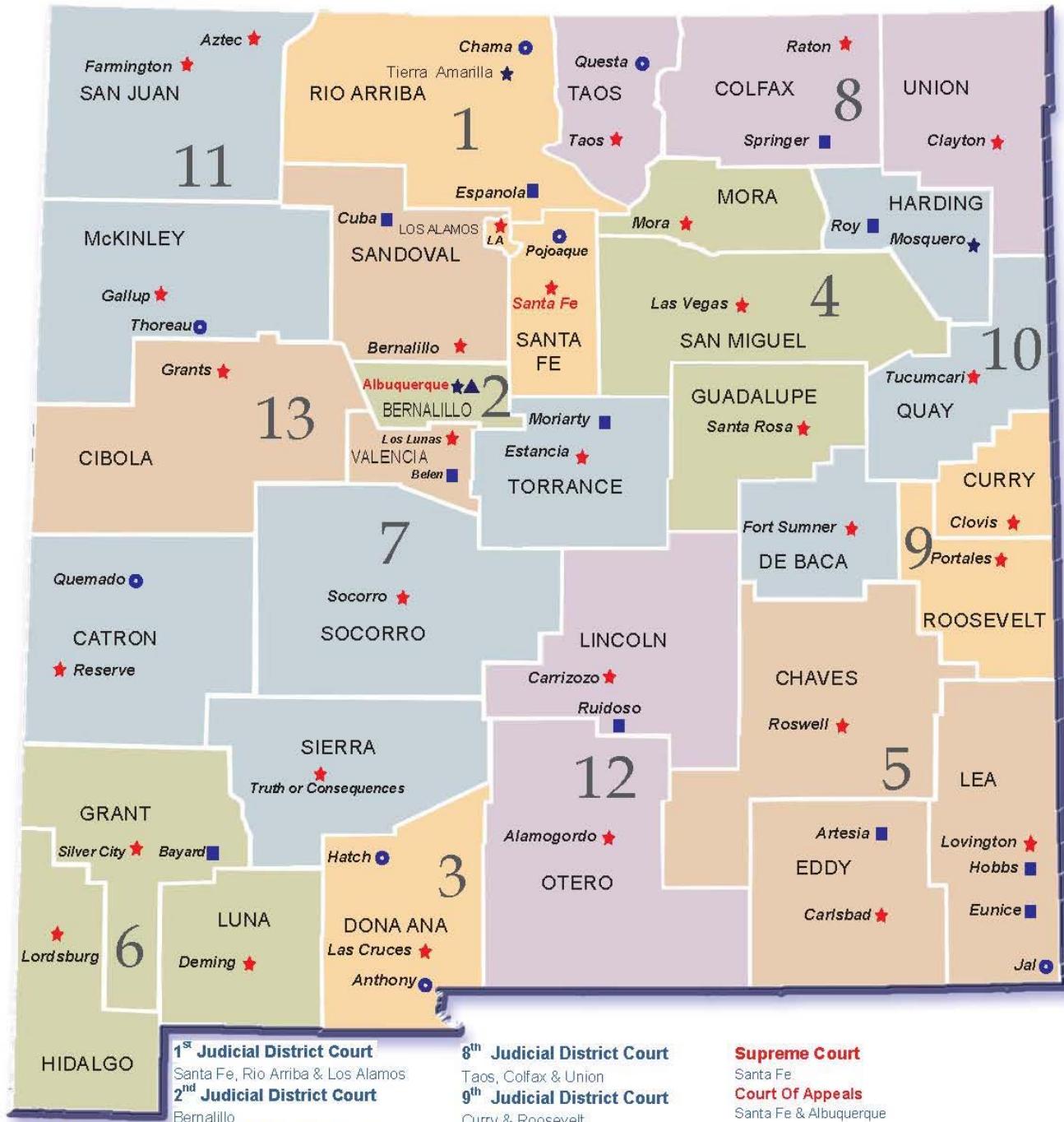
Source: NMPSIA

New Mexico Public Schools Insurance Authority Frequency and Severity of Claims



Source: NMPSIA

NEW MEXICO STATE COURTS



1st Judicial District Court

Santa Fe, Rio Arriba & Los Alamos

2nd Judicial District Court

Bernalillo

3rd Judicial District Court

Doña Ana

4th Judicial District Court

San Miguel, Mora & Guadalupe

5th Judicial District Court

Chaves, Eddy & Lea

6th Judicial District Court

Grant, Hidalgo & Luna

7th Judicial District Court

Torrance, Socorro, Catron & Sierra

8th Judicial District Court

Taos, Colfax & Union

9th Judicial District Court

Curry & Roosevelt

10th Judicial District Court

Harding, De Baca & Quay

11th Judicial District Court

San Juan & McKinley

12th Judicial District Court

Otero & Lincoln

13th Judicial District Court

Cibola, Sandoval & Valencia

Bernalillo County Metropolitan Court

Albuquerque

Supreme Court

Santa Fe

Court Of Appeals

Santa Fe & Albuquerque

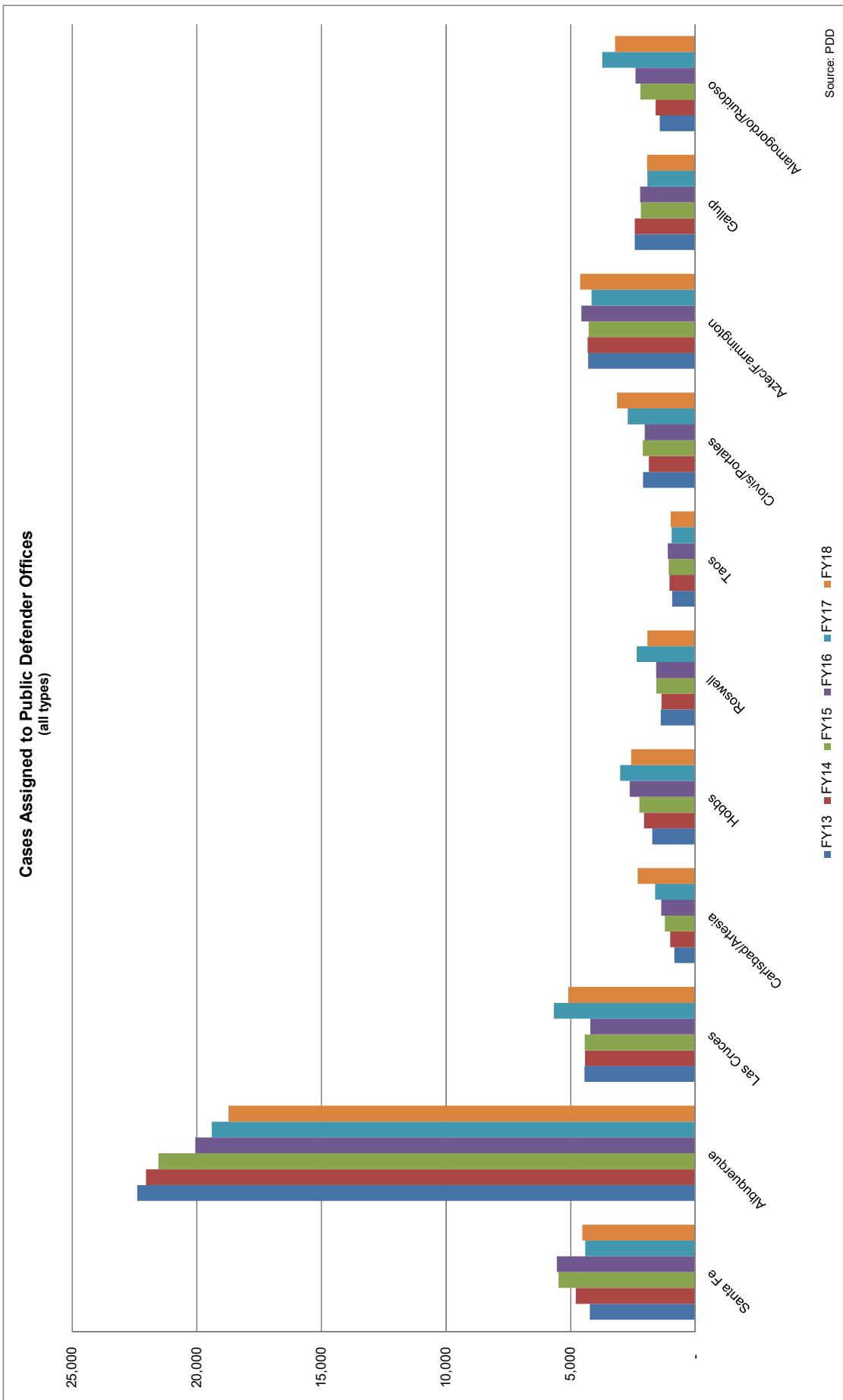
★ District & Magistrate Courts

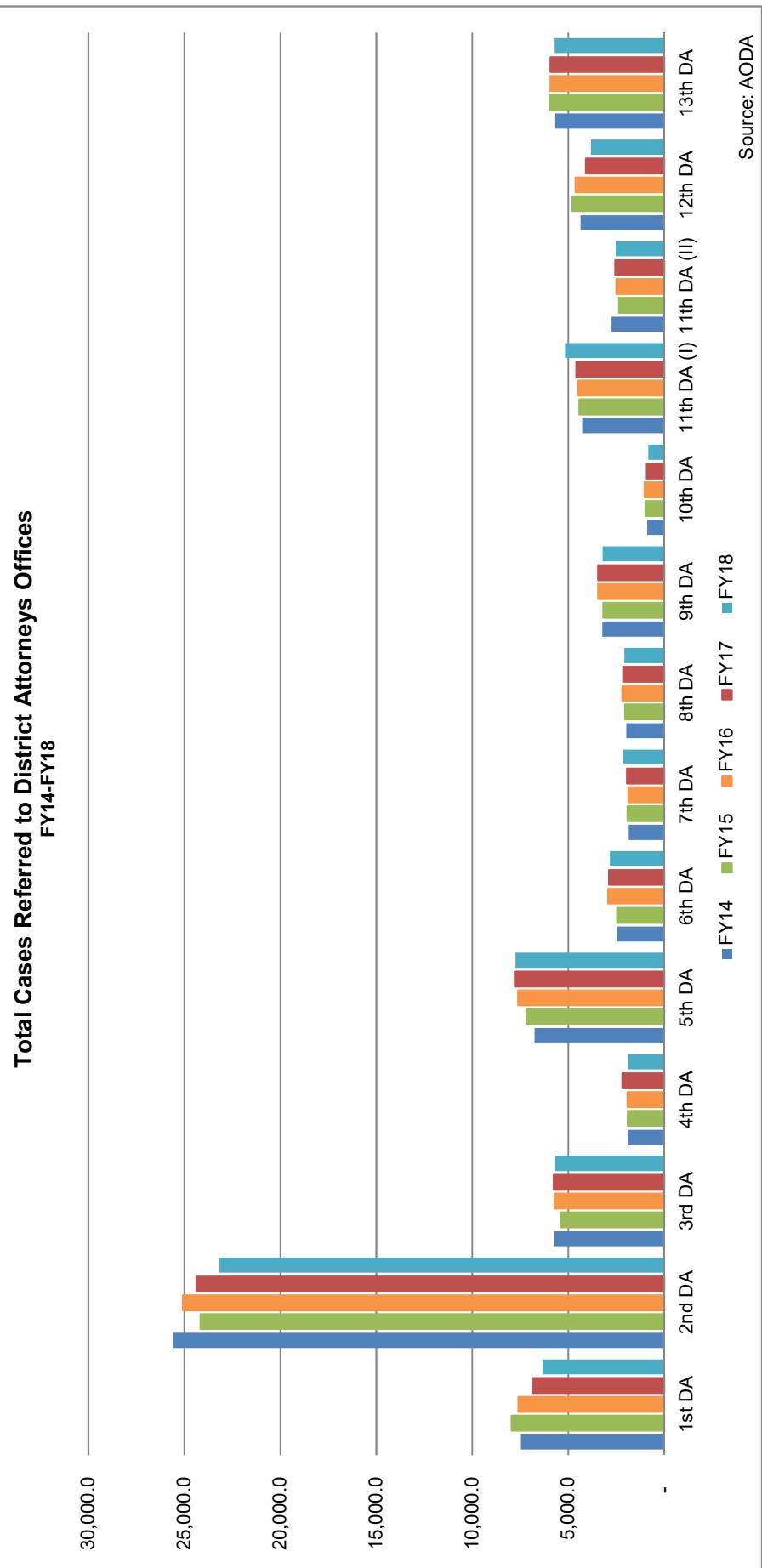
★ District Courts

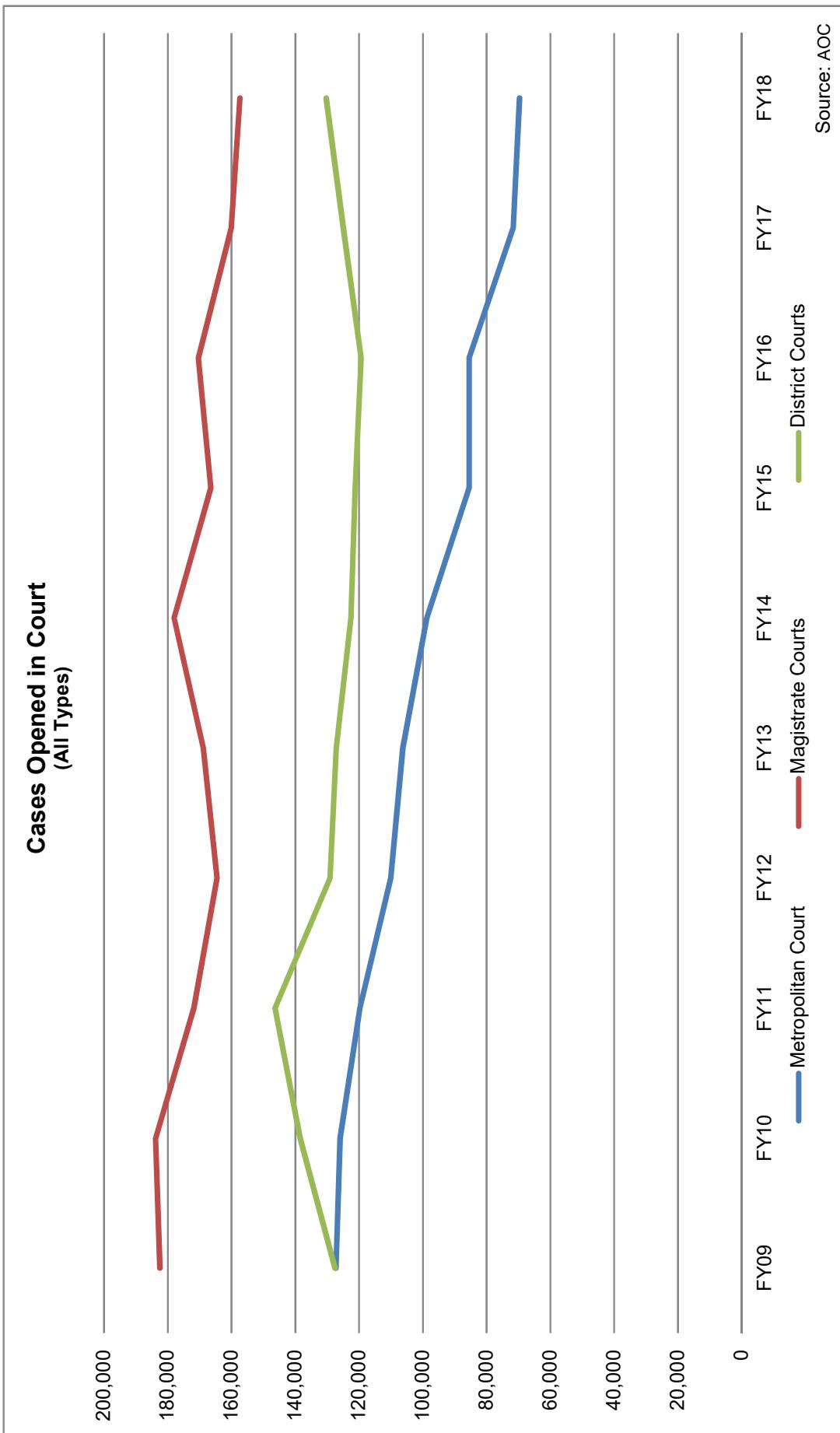
▲ Metropolitan Court

■ Magistrate Full Courts

○ Magistrate Circuit Courts







**Cases Disposed by Disposition Type
(FY14-FY18)**

25,000

20,000

15,000

10,000

5,000



■ Screened Out ■ Jury Trial ■ Bench Trial ■ Plea ■ Dismissed ■ Post Adjudication

Source: AODA

Drug Court Participants and Funding Levels
(dollars in thousands)

Court	FY13 Participants	FY13 Funding*	FY14 Participants	FY14 Funding*	FY15 Participants	FY15 Funding*	FY16 Participants	FY16 Funding	FY17 Participants	FY17 Funding	FY18 Participants	FY18 Funding
Mag DWI	59	\$793.6	110	\$877.4	86	\$1,215.1	101	\$1,188.8	112	\$1,320.7	97	\$1,284.7
1st	42	\$729.9	48	\$665.9	42	\$576.6	49	\$641.2	40	\$570.9	43	\$557.4
2nd	131	\$290.7	99	\$290.7	166	\$348.6	171	\$351.5	150	\$465.2	174	\$454.9
3rd	88	\$980.7	58	\$1,010.8	68	\$1,071.2	71	\$1,119.5	74	\$1,046.3	50	\$1,018.5
4th	16	\$163.8	20	\$185.9	18	\$153.3	17	\$124.5	20	\$147.5	13	\$146.7
5th	28	\$197.7	29	\$288.5	38	\$313.8	30	\$308.7	36	\$313.9	27	\$308.1
6th	41	\$341.9	45	\$421.0	38	\$507.5	35	\$582.9	30	\$527.1	54	\$514.9
7th	28	\$383.3	26	\$432.8	26	\$387.8	32	\$392.8	37	\$387.6	25	\$379.6
8th	45	\$755.2	57	\$777.5	43	\$816.7	45	\$823.9	47	\$674.7	29	\$658.1
9th	18	\$326.0	32	\$366.5	24	\$373.0	22	\$436.0	36	\$423.2	28	\$414.1
11th	68	\$978.6	77	\$1,027.5	90	\$1,099.2	83	\$1,212.2	74	\$1,306.3	76	\$1,270.1
12th	28	\$324.7	25	\$317.1	24	\$358.4	43	\$279.3	37	\$184.3	36	\$182.4
13th	125	\$1,347.6	131	\$1,373.4	155	\$1,350.0	145	\$1,181.4	106	\$1,093.4	112	\$1,064.2
Metro	247	\$1,036.1	251	\$1,039.1	209	\$1,111.3	147	\$1,098.5	140	\$1,006.3	135	\$979.7
Totals	964	\$ 8,649.8	1008	\$ 9,044.1	1027	\$ 9,682.5	991	\$ 9,741.2	939	\$ 9,467.4	899	\$ 9,233.4

*Funding includes general fund, other state funds and federal funds. Only the magistrate courts received federal funds for drug courts for FY16.

Attorney General (305)
Consumer Settlement Fund Projection (54400)

(in thousands)

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Preliminary	FY19 Projected	FY20 Projected	
						Request	LFC
BEGINNING BALANCE	\$ 30,625.2	\$ 23,285.7	\$ 13,884.9	\$ 6,030.0	\$ 8,715.5	\$ 5,972.1	\$ 5,972.1
REVENUE							
Pojoaque Settlement	\$ 2,000.0	\$ 2,000.0	\$ 1,500.0	\$ 2,000.0	\$ -	\$ -	\$ -
Other Settlements	\$ 9,055.9	\$ 2,696.0	\$ 3,500.0	\$ 5,500.0	\$ 3,000.0	\$ 3,500.0	\$ 3,500.0
Enterprise Fees							
TOTAL REVENUE	\$ 11,055.9	\$ 4,696.0	\$ 5,000.0	\$ 7,500.0	\$ 3,000.0	\$ 3,500.0	\$ 3,500.0
EXPENDITURES							
Agency Operating Budget	\$ 5,967.5	\$ 8,024.7	\$ 4,166.8	\$ 4,814.5	\$ 5,743.4	\$ 3,500.0	\$ 5,282.8
Special Appropriations							\$ 1,313.0
Other							
Land Grant			\$ 150.0				
Rio Grande Compact			\$ 1,500.0				
BAR Authority			\$ 500.0				
State Engineer Water Litigation			\$ 900.0	\$ 1,500.0			
NMSU	\$ 500.0	\$ 500.0	\$ 500.0	\$ 500.0			
UNM			\$ 500.0				
District Court Mortgage Programs				\$ 376.2			
Legal Services Office Relocation				\$ 476.0			
Homeowner Preservation Program				\$ 1,199.0			
MFCU Unexpected Litigation				\$ 100.0			
Reserved for Consumers/Distribution	\$ 7,714.2			\$ 386.9			
Gold King Mine				\$ 1,000.0			
Environment Litigation*			\$ 2,000.0				
Behavioral Health			\$ 1,722.1				
Capital Outlay	\$ 4,213.8	\$ 450.0					
Other Disbursements and Uses	\$ 12,427.9	\$ 6,072.1	\$ 7,688.1	\$ -			
TOTAL EXPENDITURES	\$ 18,395.4	\$ 14,096.8	\$ 11,854.9	\$ 4,814.5	\$ 5,743.4	\$ 3,500.0	\$ 6,595.8
FUND SWEEP							
ENDING BALANCE	\$ 23,285.7	\$ 13,884.9	\$ 6,030.0	\$ 8,715.5	\$ 5,972.1	\$ 5,972.1	\$ 2,876.3

SOURCE: Office of the Attorney General and LFC Files

Overview of Civil Legal Services Funding

DFA Civil Legal Services Contracts

FY18				FY19
Contractor	Total Award Amount	Number of Cases	Cost/case	Total Award Amount
NM Appleseed*	\$ 24,226	N/A	N/A	\$ -
Catholic Charities	\$ 134,745	138	\$ 976	\$ 111,178
DNA Peoples Legal Services Inc.	\$ 153,993	432	\$ 356	\$ 117,565
Disability Rights NM	\$ 96,243	924	\$ 104	\$ 174,012
Enlace Comunitario	\$ 173,242	591	\$ 293	\$ 56,582
Law Access NM	\$ 972,082	7,374	\$ 132	\$ -
Native American Disability Law	\$ 69,859	63	\$ 1,109	\$ 155,520
NM Legal Aid	\$ 1,453,168	1,780	\$ 816	\$ 2,115,972
Pegasus Legal Services for Children	\$ 111,519	106	\$ 1,052	\$ 148,500
Senior Citizens Law Office	\$ 101,072	368	\$ 275	\$ 94,500
United South Broad Way Corp	\$ 206,982	120	\$ 1,725	\$ 227,591
Southwest Women's Law Center*	\$ 48,123	N/A	N/A	\$ 32,496
NM Immigrant Law Center	\$ 96,246	1,296	\$ 74	\$ 363,000
Center for Law and Poverty	N/A	N/A	N/A	\$ 201,276
Total	\$ 3,641,500	13,000	\$ 280	\$3,798,192

*NM Appleseed and SW Women's Law Center do not represent individuals

CYFD Civil Legal Services Contracts

FY18				FY19
Contractor	Amount (in thousands)	Clients Served	Cost/case	Amount
NM Legal Aid	\$ 430,000	1,067	\$ 403	\$ 350,375

Aging Civil Legal Services Contracts

FY18				FY19
Contractor	Amount (in thousands)	Clients Served	Cost Per Case	Amount
Pegasus Legal Services for Children	\$ 248,000	4,977	\$ 50	\$ 297,000

Crime Victims Reparation Commission

FY18				FY19
Contractor	Amount (in thousands)	Clients Served	Cost Per Case	Amount
NM Legal Aid	\$ 130,000	274	\$ 474	\$ 192,425

Source: Civil Legal Services Commission

Capacity and Population of Correctional Facilities by Level

As of November 15, 2018

Facility	Capacity	Count	Beds/Holds	Vacant	Percent Filled
Lea County CF Level III	1,293	1,242	0	51	96%
LEA COUNTY CF:	1,293	1,242	0	51	96%
Guadalupe County CF Level III	590	569	0	21	96%
GUADALUPE COUNTY CF TOTAL:	590	569	0	21	96%
Otero County PF Level II and III	647	608	0	39	94%
OTERO COUNTY PF TOTAL:	647	608	0	39	94%
Northeast NM DF Level III	628	505	0	123	80%
NORTHEASTERN NM DF TOTAL:	628	505	0	123	80%
Northwest NM CF Reentry Center	748	704	0	49	94%
NORTHWEST NM CF TOTAL:	748	704	0	63	94%
PRIVATE FACILITY TOTAL:	3,906	3,628	0	297	93%
Penitentiary of NM North Level VI	288	268	0	20	93%
Penitentiary of NM South Level IV, Level V	288	265	0	23	92%
Penitentiary of NM Level II	288	276	0	12	96%
PENITENTIARY OF NM TOTAL:	864	809	4	51	94%
Southern NM CF Level III and IV	480	428	0	52	89%
Southern NM CF Level II	288	270	0	18	94%
SOUTHERN NM CF TOTAL:	768	698	4	66	91%
Central NM CF LTCU	41	24	0	17	59%
Central NM CF MHTC	88	61	0	27	69%
Central NM CF Seminary	16	12	0	4	75%
Central NM CF RDC / Main	384	381	0	3	99%
Central NM CF Geriatric Unit	260	236	0	24	91%
Central NM CF Level I	336	140	0	196	42%
CENTRAL NM CF TOTAL:	1,125	854	0	271	76%
ROSWELL CC LEVEL II:	340	329	0	11	97%
ROSWELL CC LEVEL II:	340	329	0	11	97%
Springer CC Level II and III:	437	418	0	19	96%
SPRINGER CC LEVEL II and III (WOMEN'S FACILITY):	437	418	0	19	96%
Western NM CF Level III and IV:	418	365	0	53	87%
WESTERN NM CF TOTAL LEVEL III and IV (WOMEN'S FACILITY):	418	365	0	53	87%
PUBLIC PRISON FACILITY TOTAL:	3,952	3,473	8	471	88%
Total Female	855	783	0	72	92%
Total Male	7,003	6,318	8	696	90%
TOTAL OF POPULATION	7,858	7,101	8	768	90%

Source: New Mexico Corrections Department

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

Institution / Program	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Notes
Penitentiary of New Mexico	\$153.24	\$137.18	\$125.87	\$126.03	\$127.05	\$138.28	\$147.79	\$151.26	\$146.65	\$138.68	(4)
Western New Mexico Correctional Facility	\$151.27	\$116.57	\$105.58	\$111.33	\$128.80	\$132.77	\$131.23	\$140.47	\$148.39	\$136.88	(9)
Southern New Mexico Correctional Facility	\$126.73	\$123.78	\$116.60	\$107.05	\$111.32	\$120.58	\$120.30	\$118.42	\$121.09	\$127.50	(5)
Central New Mexico Correctional Facility	\$131.28	\$58.16	\$100.91	\$106.27	\$116.11	\$119.61	\$123.36	\$121.46	\$127.22	\$133.07	(6)
Roswell Correctional Center	\$84.80	\$73.50	\$75.27	\$65.41	\$64.15	\$68.16	\$75.74	\$66.51	\$74.70	\$76.77	(10)
Springer Correctional Center	\$166.75	\$126.27	\$101.58	\$99.56	\$86.03	\$101.99	\$99.85	\$96.53	\$73.05	\$84.00	(11)
Total Average Department Operated Facilities	\$135.68	\$105.91	\$108.05	\$107.33	\$122.14	\$119.46	\$123.97	\$122.67	\$122.68	\$123.90	(1)
Private Prisons (Females)	\$91.12	\$88.79	\$80.48	\$83.20	\$80.90	\$79.88	\$80.32	\$74.68	-	-	
CoreCivic Private Prisons (Males)	-	-	-	-	-	-	-	-	-	-	
GEO and MTC Private Prisons (Males)	\$85.59	\$82.45	\$86.81	\$80.12	\$80.11	\$81.02	\$81.59	\$85.42	\$85.19	\$90.41	(2)
Total Average Privately Operated Facilities	\$86.70	\$83.68	\$85.47	\$80.74	\$80.28	\$80.79	\$81.33	\$83.22	\$85.19	\$87.98	
Institution Average Totals	\$106.65	\$92.89	\$98.25	\$95.49	\$97.62	\$100.83	\$102.59	\$102.72	\$104.23	\$105.62	
Non-Custodial											
Community Corrections	\$9.52	\$15.13	\$9.56	\$7.45	\$4.22	\$10.04	\$11.61	\$17.69	\$22.48	\$27.74	
Residential Treatment Center Programs (Females) Albuquerque	\$114.12	\$107.26	\$91.18	\$98.82	\$82.56	\$75.10	\$83.92	\$85.31	\$65.09	\$65.68	
CC Residential Treatment Center Programs (Males) Los Lunas	\$67.95	\$46.04	\$59.53	\$90.49	\$60.81	\$49.59	\$56.09	\$73.94	\$51.52	\$64.38	(3 & 8)
Probation & Parole (Less ISP)	\$4.17	\$7.15	\$6.10	\$6.01	\$7.34	\$7.62	\$7.58	\$7.79	\$7.89	\$7.90	(8)
Intensive Supervision Program	\$9.44	\$2.93	\$11.81	\$10.86	\$19.74	\$7.02	\$5.96	\$3.84	\$1.69	\$3.54	(8)
Probation & Parole/Community Corrections Average Totals	\$4.97	\$8.27	\$7.06	\$6.99	\$8.17	\$8.43	\$8.39	\$8.82	\$8.70	\$9.29	

Source: New Mexico Corrections Department

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, recidivism, and other special appropriations.
- (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, recidivism, and other special appropriations.
- (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 Albuquerque is a program for both women and their children and women with identified dual diagnosis (mental health and substance abuse issues). Priority placement into the program are women released directly from incarceration to parole supervision.
- (8) Based on the average offender population to the assigned program.
- (9) Includes all WNMCF facilities: Levels II, III, & VI-women.
- (10) Includes all RCC facilities: Level II.
- (11) All SCC facilities: Levels I & II -women.
- (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.

Inmate Population and Projections
FY02 through FY20

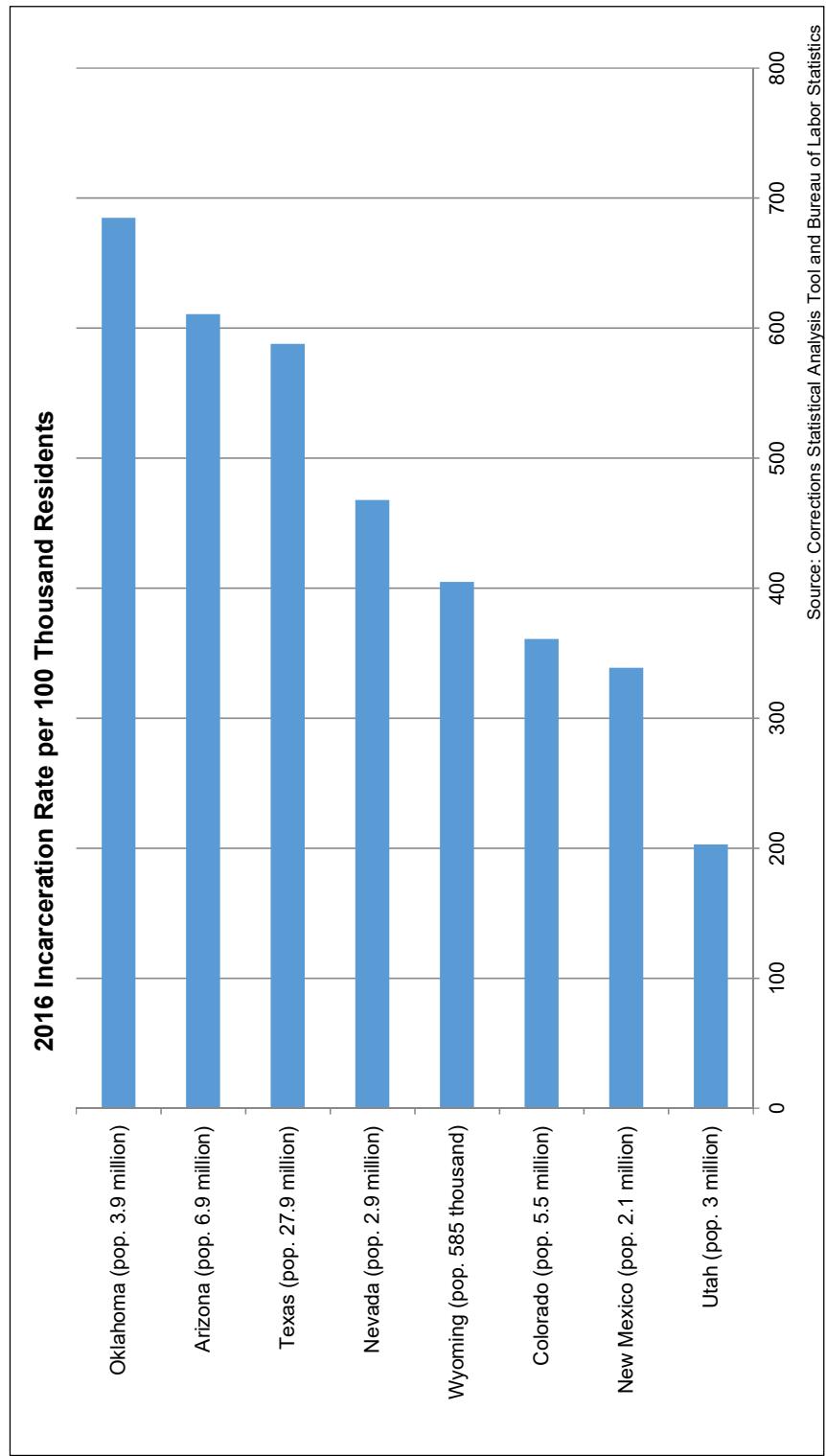
Fiscal Year	Male Population	Female Population	Change in Male Population	Change in Female Population	Change in Total Population
2002	5,410	530			
2003	5,643	568	4.3%	7.2%	4.6%
2004	5,811	600	3.0%	5.6%	3.2%
2005	6,001	636	3.3%	6.0%	3.5%
2006	6,134	696	2.2%	9.4%	2.9%
2007	6,174	713	0.7%	2.4%	0.8%
2008	6,012	629	(2.6%)	(11.8%)	(3.6%)
2009	5,879	619	(2.2%)	(1.6%)	(2.2%)
2010	6,177	614	5.1%	(0.8%)	4.5%
2011	6,175	629	(0.0%)	2.4%	0.2%
2012	6,151	649	(0.4%)	3.2%	(0.1%)
2013	6,188	661	0.6%	1.8%	0.7%
2014	6,344	704	2.5%	6.5%	2.9%
2015	6,558	782	3.4%	11.1%	4.1%
2016	6,727	791	2.6%	1.2%	2.4%
2017	6,639	764	(1.3%)	(3.4%)	(1.5%)
2018	6,605	797	(0.5%)	4.3%	(0.0%)
2019 (proj)	6,679	797	1.1%	0.0%	1.0%
2020 (proj)	6,774	808	1.4%	1.4%	1.4%
Monthly Projections					
Jul FY19	6,595	787	(3.6%)	(2.8%)	(3.5%)
Aug FY19	6,602	788	0.1%	0.1%	0.1%
Sep FY19	6,610	789	0.1%	0.1%	0.1%
Oct FY19	6,617	790	0.1%	0.1%	0.1%
Nov FY19	6,625	790	0.1%	0.0%	0.1%
Dec FY19	6,632	791	0.1%	0.1%	0.1%
Jan FY19	6,625	792	(0.1%)	0.1%	(0.1%)
Feb FY19	6,632	793	0.1%	0.1%	0.1%
Mar FY19	6,640	794	0.1%	0.1%	0.1%
Apr FY19	6,648	795	0.1%	0.1%	0.1%
May FY19	6,655	796	0.1%	0.1%	0.1%
Jun FY19	6,663	797	0.1%	0.1%	0.1%
Jul FY20	6,671	798	0.1%	0.1%	0.1%
Aug FY20	6,679	799	0.1%	0.1%	0.1%
Sep FY20	6,687	800	0.1%	0.1%	0.1%
Oct FY20	6,694	801	0.1%	0.1%	0.1%
Nov FY20	6,702	802	0.1%	0.1%	0.1%
Dec FY20	6,710	803	0.1%	0.1%	0.1%
Jan FY20	6,718	804	0.1%	0.1%	0.1%
Feb FY20	6,726	805	0.1%	0.1%	0.1%
Mar FY20	6,734	806	0.1%	0.1%	0.1%
Apr FY20	6,742	807	0.1%	0.1%	0.1%
May FY20	6,750	808	0.1%	0.1%	0.1%
Jun FY20	6,758	808	0.1%	0.0%	0.1%

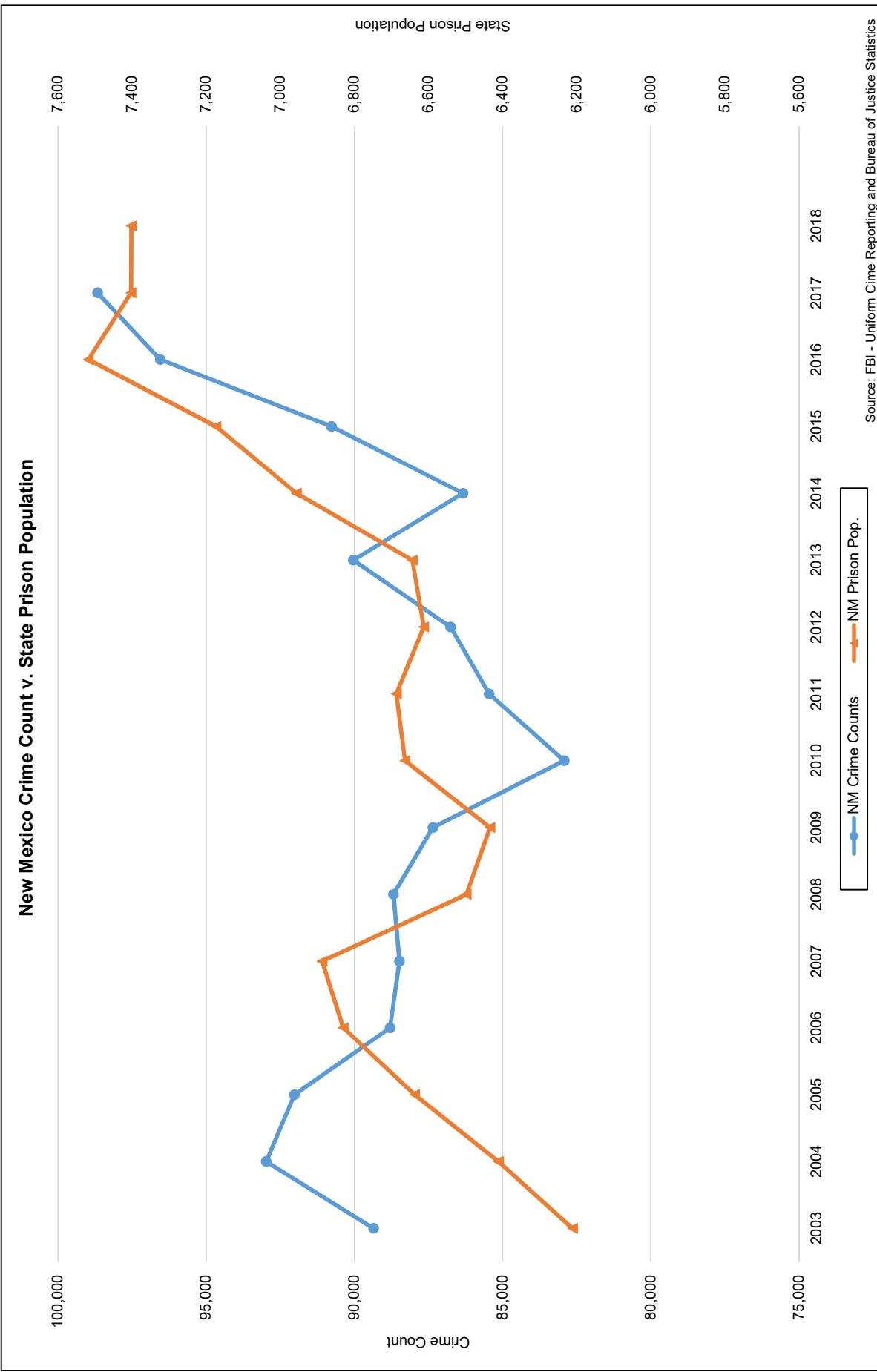
Source: New Mexico Sentencing Commission

Differing Prison Population Growth Projections

New Mexico Sentencing Commission Projection				LFC Projection		
Fiscal Year	Population	Growth Rate	# of New Inmates	Population	Growth Rate	# of New Inmates
2010 - Actual	6,554	-	-	6,554	-	-
2011 - Actual	6,687	2.03%	133	6,687	2.03%	133
2012 - Actual	6,590	(1.45%)	(97)	6,590	(1.45%)	(97)
2013 - Actual	6,643	0.80%	53	6,643	0.80%	53
2014 - Actual	6,940	4.47%	297	6,940	4.47%	297
2015 - Actual	7,174	3.37%	234	7,174	3.37%	234
2016 - Actual	7,400	3.15%	226	7,400	3.15%	226
2017 - Actual	7,403	0.04%	3	7,403	0.04%	3
2018 - Actual	7,402	(0.01%)	(1)	7,402	(0.01%)	(1)
2019 - Projection	7,476	1.00%	74	7,417	0.20%	15
2020 - Projection	7,582	1.42%	106	7,509	1.25%	93
2021 - Projection	7,693	1.46%	111	7,603	1.25%	94

Source: New Mexico Sentencing Commission and LFC Files





Private Prison Facility Fact Sheet

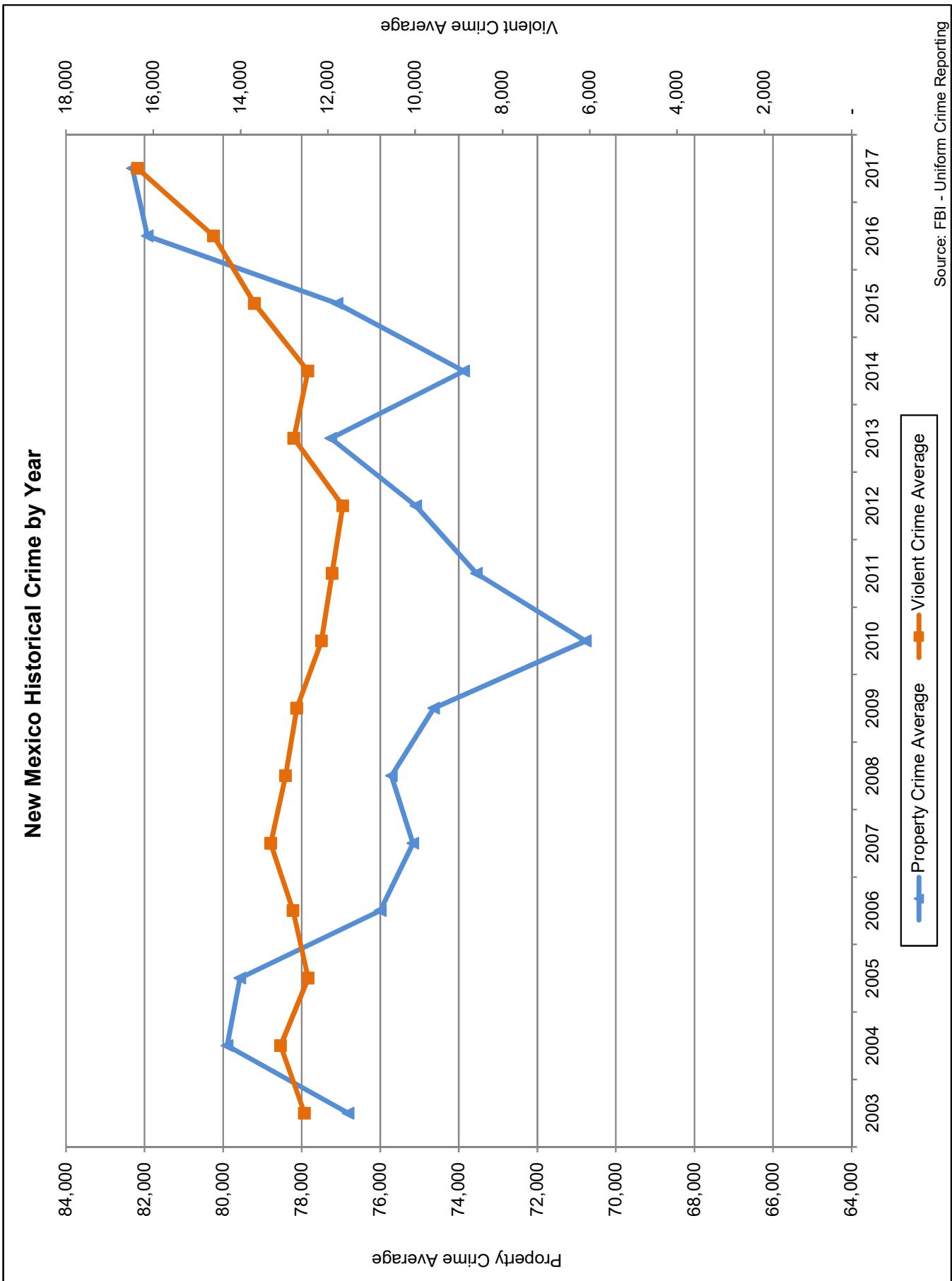
Facility Name:	Contract with:	Operated By:	Year Opened:	Base Contract Amount:	COLA Amount per Contract:	and/or COLA recommendation:	Expiration Date:	Capacity:	Inmates Held 11/15/2018:	Classification Levels:
Guadalupe County Correctional Facility	Guadalupe County	GEO	1999	\$63.39 per inmate per day	80% of that year's state Consumer Price Index increase	None	Renews annually	590	569	Level III
Lea County Correctional Facility	Lea County	GEO	1998	\$61.48 per inmate per day	80% of that year's state Consumer Price Index increase, but no more than an annual contract increase of 5%	None	Renews annually	1293	1242	Level III
Northeast New Mexico Correctional Facility	Town of Clayton	GEO	2008	\$64.96 per inmate per day plus monthly facility (\$3.6 million in FY18) and infrastructure (\$2.6 million in FY18) fees	Equal to prior year's state Consumer Price Index increase, but no more than an annual contract increase of 5%	None	Renews annually	628	505	Level III
Northwest New Mexico Correctional Facility	CoreCivic	CoreCivic	1989	\$60.01 per inmate per day but no more than a total \$16.3 million in FY20	Annual increases built into the per diem rate beginning year two of the four year contract	\$213.8 thousand to fully fund FY19 salary increases for correctional officers	30-Jun-20	748	704	Men ready for reentry
Otero County Penitentiary Facility	Otero County	Management Training Corporation	2003	\$71 per inmate per day	None	None	Amendment Pending for a 3 year renewal	647	608	Level II and III

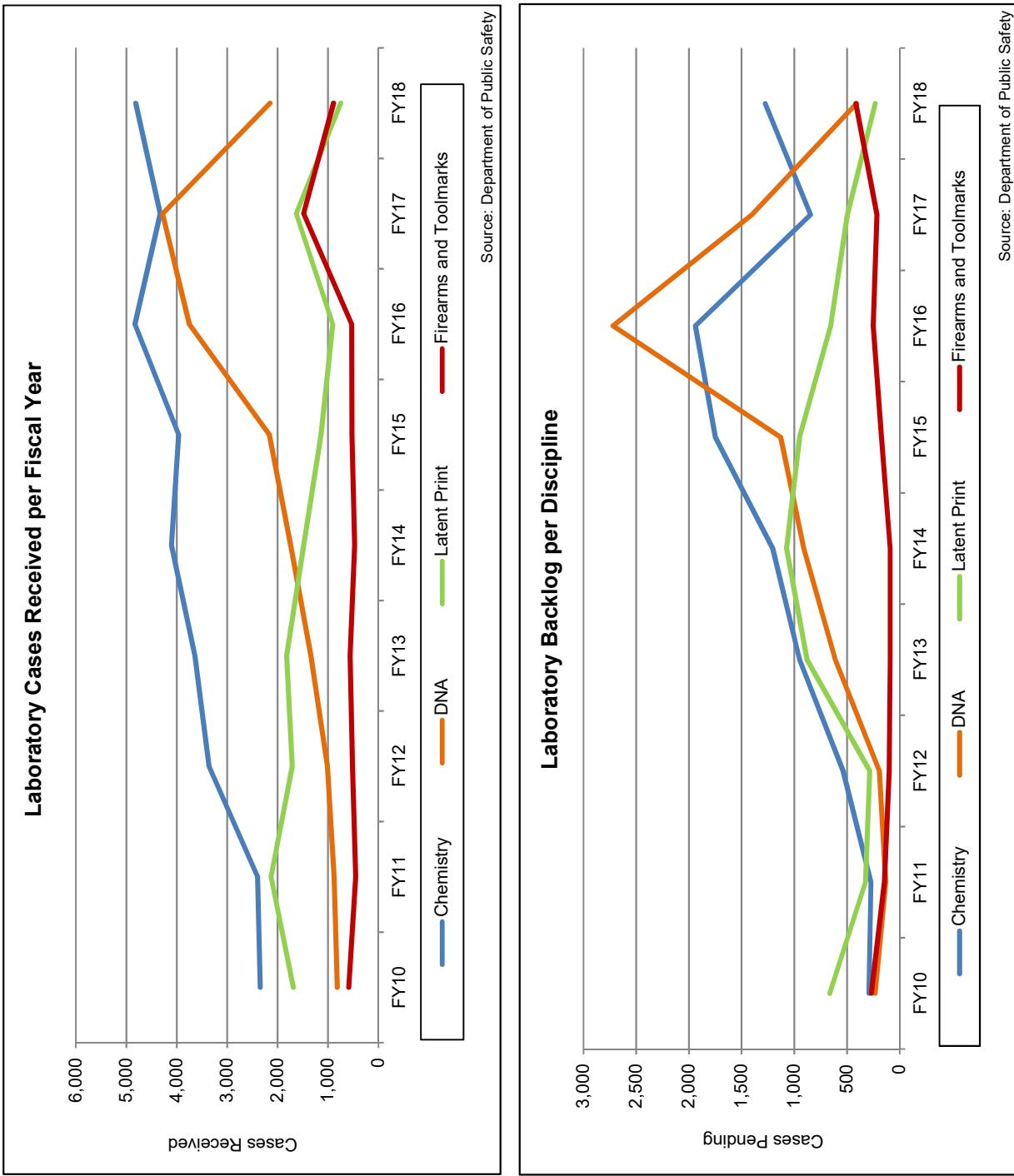
Source: LFC files and Corrections Department

Department of Public Safety Police Officer Strength Projection

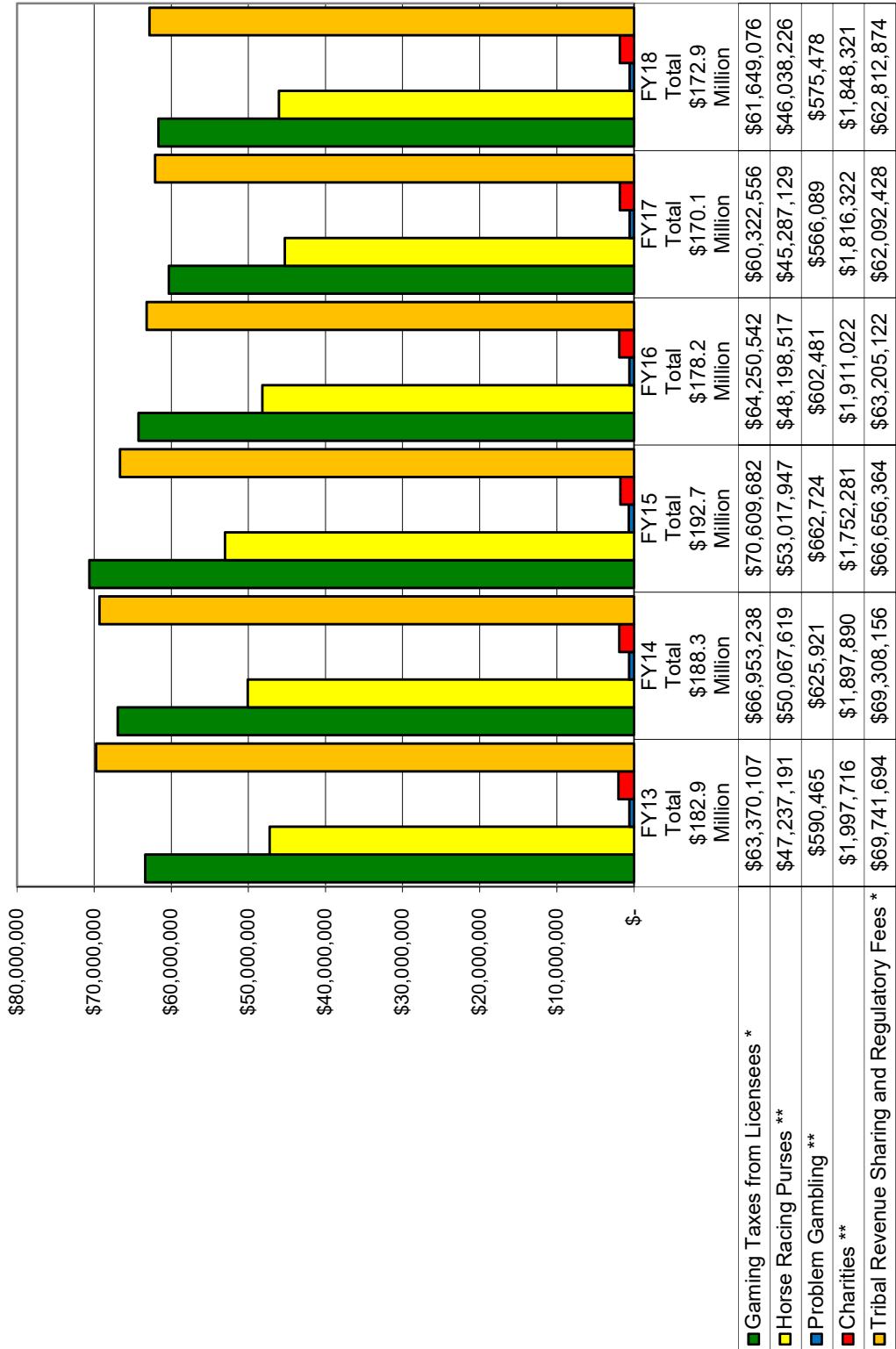
Time Period	Strength at Beginning of Period	Resignations and Terminations	Estimated Retirements	Recruits, Lateral and Reinstatements	Officer Strength at End of Time Period	Authorized Strength (All Funds)	Vacancy Rate
July-Dec 2014	509	15	12	25	507	567	11%
Jan-June 2015	484	10	5	37	506	567	11%
DPS MERGER 7/1/15	658	-	-	658	737	737	11%
July-Dec 2015	658	13	13	36	668	737	9%
Jan-June 2016	668	15	8	25	670	737	9%
July-Dec 2016	670	15	8	3	650	737	12%
Jan-June 2017	650	15	6	25	654	737	11%
July-Dec 2017	654	22	6	20	646	737	12%
Jan-June 2018	646	16	9	42	663	737	10%
July-Dec 2018 (projected)	663	17	17	17	646	737	12%
Jan-June 2019 (projected)	646	15	8	34	657	737	11%
July-Dec 2019 (projected)	657	17	9	18	649	737	12%
Jan-June 2020 (projected)	649	15	9	38	663	737	10%

Source: Department of Public Safety



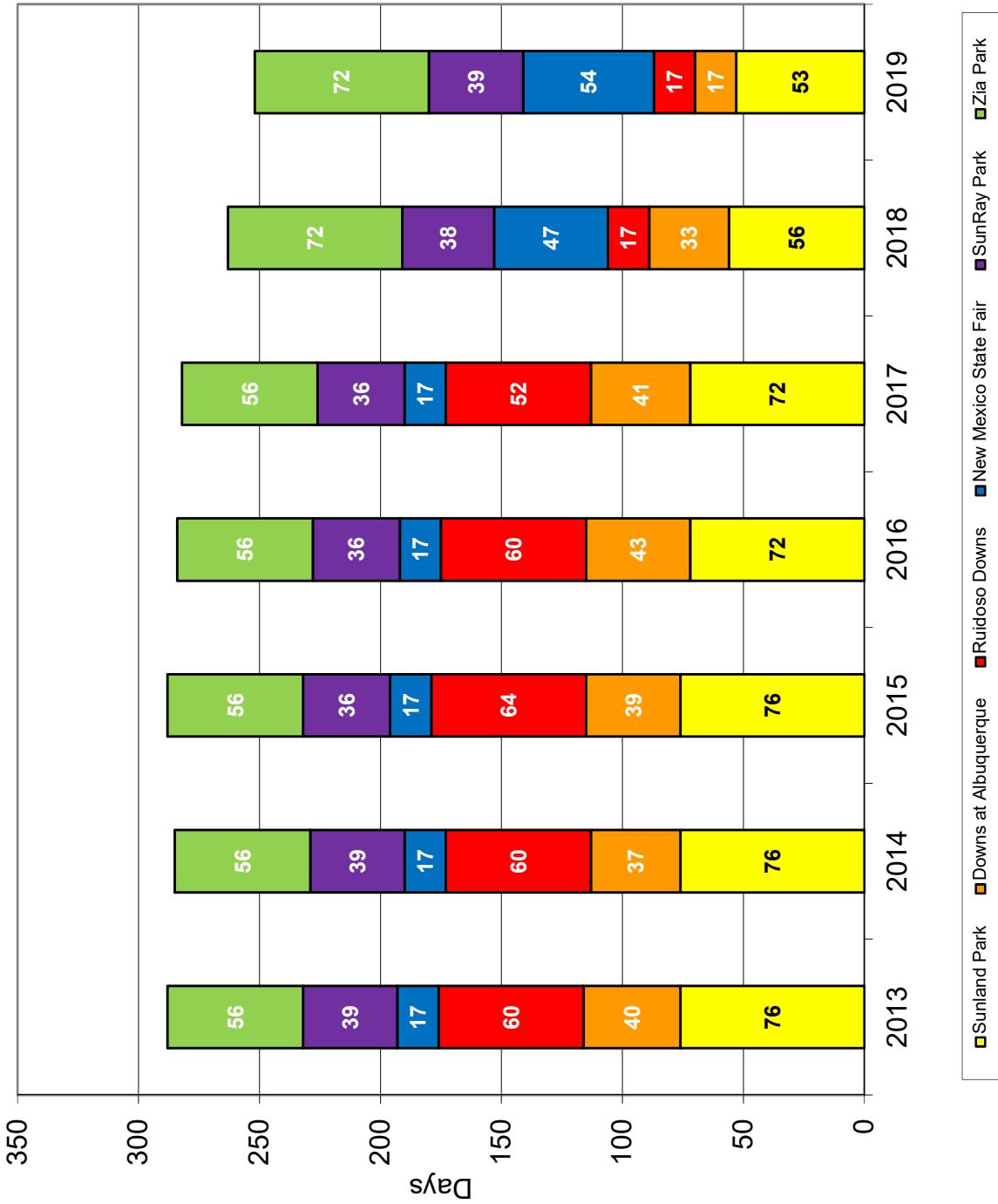


Gaming Revenue by Source



Source: Gaming Control Board

History of Live Horse Racing Days



Source: NM Racing Commission

Net Win by Tribe				
TRIBE/PUEBLO	FY15	FY16	FY17	FY18
Pueblo of Acoma	\$21,783,201	\$22,089,516	\$22,146,497	\$22,639,916
Pueblo of Isleta	\$94,304,293	\$96,647,155	\$101,671,040	\$103,311,703
Jicarilla Apache Tribe	\$6,274,160	\$5,231,000	\$4,115,449	\$4,026,214
Pueblo of Laguna	\$87,138,708	\$81,915,804	\$80,347,059	\$82,704,724
Mescalero Apache Tribe	\$66,206,860	\$66,236,326	\$65,224,783	\$70,295,292
Nambe Pueblo ¹	NEW	\$1,786,667	\$1,620,108	\$0
Navajo Nation	\$82,310,494	\$82,626,203	\$83,308,799	\$84,089,481
Ohkay Owingeh	\$14,714,531	\$15,575,208	\$16,401,353	\$17,168,806
Pueblo of Sandia	\$154,416,995	\$164,613,531	\$90,268,100	\$166,695,628
Pueblo of San Felipe	\$17,706,479	\$17,370,630	\$88,676,129	\$17,822,205
Pueblo of Santa Ana	\$78,202,297	\$82,608,006	\$85,939,190	\$88,335,899
Pueblo of Santa Clara	\$25,918,034	\$28,858,510	\$31,610,138	\$32,508,376
Pueblo of Taos	\$8,015,332	\$7,206,159	\$7,215,981	\$7,697,005
Pueblo of Tesuque	\$20,694,477	\$19,291,368	\$19,846,337	\$21,050,279
Pueblo of Pojoaque ²	\$60,608,057	\$0	\$0	\$0
Total Net Win	\$622,206,424	\$573,319,412	\$574,573,426	\$592,393,909

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.

1. Nambe Pueblo shut down in September 2017

2. Gaming compact with Pojoaque expired in 2015. After litigation between the state and the pueblo, Pojoaque signed a new compact in September 2017 and collections will begin in 2018

Cultural Affairs Department
Museums and Historic Sites Facilities Attendance
Fiscal Years 2010-2018

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
Museums									
Museum of Fine Arts	60,109	58,497	55,959	52,509	63,817	50,214	70,458	42,327	39,793
Palace of the Governors	102,173	100,048	105,932	86,677	82,976	87,434	92,431	83,042	74,677
Museum of International Folk Art	61,474	62,828	68,437	90,792	85,659	83,486	83,126	70,842	78,381
Museum of Indian Arts & Culture	37,055	36,950	38,092	33,519	40,128	43,763	42,504	34,687	38,727
Farm & Ranch Heritage Museum	35,878	34,633	33,701	36,747	39,965	37,788	35,064	34,287	37,023
Museum of Space History	78,445	83,197	74,064	83,390	86,290	91,412	91,852	96,275	65,598
National Hispanic Cultural Center	115,965	107,281	107,887	97,450	96,920	121,834	149,488	171,420	118,514
Museum of Natural History & Science	217,443	196,457	216,230	250,436	259,174	223,095	237,555	196,244	298,846
Total	708,542	679,891	700,302	731,520	759,929	739,026	802,478	729,124	751,559
Historic Sites									
Coronado Historic Site	12,095	13,079	14,213	13,877	13,121	14,252	16,967	18,710	16,737
Fort Selden Historic Site	5,160	5,505	4,860	4,312	3,675	3,818	3,210	2,511	4,662
Fort Sumner Historic Site	4,912	4,820	5,313	4,047	4,274	4,524	6,626	8,688	10,328
Jemez State Historic Site	10,347	8,914	7,914	8,494	9,712	11,341	14,659	16,485	18,844
Lincoln State Historic Site	31,023	31,819	29,081	27,898	27,765	29,508	29,686	28,490	31,858
El Camino Real International Heritage Center	5,339	4,711	5,027	4,244	4,590	4,243	5,074	484	0
Fort Stanton Historic Site	2,196	9,164	7,948	7,948	11,765	15,367	19,247	19,593	21,801
Total	71,072	78,012	74,356	70,820	74,902	83,053	95,469	94,961	104,230

Source: Department of Cultural Affairs

P536 Museums & Historical Sites						
REVENUES	FY15	FY16	FY17	FY18	FY19	FY20
Operating Budget:	Actual	Actual	Actual	Actual	Operating Budget	Request
General Fund Appropriations	\$ 20,121.0	\$ 20,276.4	\$ 19,101.6	\$ 19,347.3	\$ 20,834.3	\$ 24,987.3
Federal Funds	\$ 62.6	\$ 81.4	\$ 97.7	\$ 95.1	\$ 91.8	\$ 91.8
Admissions	\$ 2,191.9	\$ 2,357.9	\$ 2,560.8	\$ 3,525.7	\$ 2,600.0	\$ 2,700.0
Rentals	\$ 484.2	\$ 547.6	\$ 620.1	\$ 620.1	\$ 650.0	\$ 650.0
Other Income (OSF/Internal Service)	\$ 1,253.0	\$ 1,286.6	\$ 1,016.8	\$ 1,000.0	\$ 1,083.0	\$ 1,163.4
Fund Balance	\$ 1,548.7	\$ 468.8	\$ -	\$ -	\$ -	\$ -
Total Operating Budget Revenue	\$ 25,661.4	\$ 25,018.7	\$ 23,397.0	\$ 24,588.2	\$ 25,259.3	\$ 29,592.5
Other Revenue:	Actual	Actual	Actual	Actual	Estimated	Estimated
Capital Outlay Draws	\$ 3,117.8	\$ 4,689.4	\$ 4,380.0	\$ 4,000.0	\$ 3,500.0	\$ 3,500.0
Special/ Supplemental Appropriations to Museums/Historic Sites	\$ 651.4	\$ 150.0	\$ 630.4	\$ 913.1	\$ 1,500.0	\$ 1,500.0
Total Other Revenue	\$ 3,769.2	\$ 4,839.4	\$ 5,010.4	\$ 4,913.1	\$ 5,000.0	\$ 5,000.0
GRAND TOTAL REVENUES	\$ 29,430.6	\$ 29,858.1	\$ 28,407.4	\$ 29,501.3	\$ 30,259.3	\$ 34,592.5
EXPENDITURES	FY15	FY16	FY17	FY18	FY19	FY20
Operating Budget:	Actual	Actual	Actual	Actual	Operating Budget	Request
200 - Personal Services & Employee Benefits	\$ 18,180.5	\$ 17,986.3	\$ 16,681.0	\$ 16,821.2	\$ 19,114.8	\$ 21,145.6
300 - Contractual Services	\$ 1,252.0	\$ 1,029.4	\$ 924.1	\$ 914.8	\$ 900.4	\$ 1,133.6
400 - Other	\$ 6,228.9	\$ 5,116.2	\$ 4,699.6	\$ 4,627.5	\$ 5,244.1	\$ 7,313.3
500 - Other Financing Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Expenses	\$ 25,661.4	\$ 24,131.9	\$ 22,304.7	\$ 22,363.5	\$ 25,259.3	\$ 29,592.5
Capital and Other Expenditures:	Actual	Actual	Actual	Actual	Estimated	Estimated
Capital Outlay Repairs and Improvements	\$ 3,117.8	\$ 4,689.4	\$ 4,380.0	\$ 4,000.0	\$ 3,500.0	\$ 3,500.0
Special/ Supplemental Expenditures for Museums/Historic Sites	\$ 651.4	\$ 150.0	\$ 630.4	\$ 913.1	\$ 1,500.0	\$ 1,500.0
Total Capital and Other Expenses	\$ 3,769.2	\$ 4,839.4	\$ 5,010.4	\$ 4,913.1	\$ 5,000.0	\$ 5,000.0
GRAND TOTAL EXPENDITURES	\$ 29,430.6	\$ 28,971.3	\$ 27,315.1	\$ 27,276.6	\$ 30,259.3	\$ 34,592.5
FOUNDATION PARTNERSHIPS *	Actual	Actual	Actual	Estimated	Estimated	Estimated
Museum of NM Foundation	\$ 3,049.0	\$ 3,076.0	\$ 2,912.1	\$ 4,173.0	\$ 3,200.0	\$ 3,200.0
Museum of Natural History Foundation	\$ 679.2	\$ 804.1	\$ 670.8	\$ 800.0	\$ 800.0	\$ 800.0
Friends of the Farm & Ranch Heritage Museum	\$ 63.7	\$ 47.8	\$ 53.9	\$ 52.6	\$ 53.0	\$ 53.0
International Space Hall of Fame Foundation	\$ 42.3	\$ 148.0	\$ 103.5	\$ 82.8	\$ 85.0	\$ 100.0
National Hispanic Cultural Center Foundation	\$ 134.1	\$ 242.0	\$ 521.6	\$ 739.1	\$ 700.0	\$ 800.0
Total Partnership Expenditures	\$ 3,968.3	\$ 4,317.9	\$ 4,261.9	\$ 5,847.5	\$ 4,838.0	\$ 4,953.0

* Partnerships/Foundation support is not controlled by DCA nor recorded on DCA financial statements. Foundation support is non-recurring and varies from year to year. Partnerships include foundations serving as fiscal agents for grant funds, and private fundraising support for special exhibits and associated educational programs.

Sources: Cultural Affairs Department and LFC files

C&TSRR Capital Investment Model											
	Actuals			Upgrade Phase Projections			Maintenance Phase Projections			Totals	
	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Number of Riders	32,081	34,503	35,682	36,170	35,990	40,578	40,294	41,906	43,582	45,325	47,138
Train Operations	<i>[Redacted]</i>										
Train Operations Revenues	<i>[Redacted]</i>										
Ticket Revenues	\$2,986	\$3,334	\$3,226	\$3,550	\$3,771	\$4,239	\$4,456	\$4,644	\$4,975	\$5,329	\$5,709
Retail Sales (gross)	\$191	\$182	\$301	\$358	\$399	\$443	\$417	\$508	\$544	\$583	\$624
Interest/Other Rev	\$4	\$3	\$7	\$1	\$35	\$28	\$27	\$28	\$29	\$30	\$30
Total Revenue	\$3,181	\$3,519	\$3,534	\$3,909	\$4,205	\$4,710	\$4,900	\$5,180	\$5,547	\$5,941	\$6,363
Less Operating Expenses	\$3,275	\$3,096	\$3,207	\$3,678	\$4,087	\$4,222	\$4,297	\$4,426	\$4,559	\$4,695	\$4,836
Net Operating Income	-\$94	\$423	\$327	\$231	\$118	\$488	\$603	\$754	\$989	\$1,246	\$1,527
Contingency Fund Alloc. 20%	\$0	\$0	\$0	\$0	\$0	\$98	\$121	\$151	\$198	\$249	\$305
Net After Contingency	-\$94	\$423	\$327	\$231	\$118	\$390	\$482	\$603	\$791	\$997	\$1,221
Capital Investments	<i>[Redacted]</i>										
Capital Funding Allocations	<i>[Redacted]</i>										
Track	\$400	\$700	\$350	\$650	\$815	\$500	\$1,000	\$1,000	\$750	\$450	\$450
Locomotive Fleet	\$113	\$500	\$455	\$330	\$550	\$250	\$200	\$500	\$515	\$500	\$575
Passenger Cars	\$250	\$400	\$50	\$400	\$146	\$146	\$435	\$435	\$689	\$800	\$1,000
Structures	\$468	\$140	\$215	\$165	\$0	\$0	\$14	\$50	\$100	\$200	\$200
Funded from Operations	\$1,231	\$1,740	\$1,070	\$1,545	\$1,511	\$896	\$1,649	\$1,985	\$2,054	\$1,965	\$2,150
Net Capital Needs	\$1,231	\$1,740	\$1,070	\$1,545	\$1,511	\$506	\$1,167	\$1,382	\$1,263	\$968	\$929
Capital Outlays	<i>[Redacted]</i>										
Colorado	\$931	\$1,090	\$1,085	\$1,100	\$1,096	\$1,096	\$1,091	\$1,125	\$1,125	\$1,020	\$0
New Mexico	\$300	\$850	\$185	\$645	\$615	\$0	\$750	\$1,100	\$1,125	\$1,020	\$0
Balance	\$0	\$200	\$200	\$200	\$200	\$590	\$674	\$843	\$987	\$1,282	\$1,111
"What If" Variable Factors:	<i>[Redacted]</i>										
Annual change in ridership	4%	2%									
Annual increase in yield/rider	3%	3%									
HPA per-ticket surcharge	7%	7%									
Annual increase in retail/rider	3%	3%									
Annual increase in op. costs	3%	3%									
FY19-23	FY24-27										

New Mexico Spaceport Authority
Combined and Consolidated Revenues and Expenditures
(in thousands of dollars)

	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20
SOURCES:	Actuals	Actuals	Actuals	Projected	Operating Budget	Base Request	Expansion	Total
General Fund Operating Budget Appropriation	\$463.1	\$462.5	\$419.6	\$375.9	\$985.4	\$985.4	\$700.0	\$1,685.4
Special/Supplemental Appropriation	\$0.0	\$500.0	\$1,200.0	\$313.0	\$0.0	\$0.0	\$0.0	\$0.0
Other Transfers	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Federal Revenues	\$0.0	\$0.0	\$971.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other Aerospace Revenues								
428002 Lease Revenue	\$1,070.1	\$1,077.5	\$1,166.4	\$2,348.3	\$3,517.2	\$3,517.2	\$160.0	\$3,677.2
428102 User Fee Revenue	\$649.2	\$687.0	\$715.2	\$652.6	\$1,500.0	\$1,500.0	\$1,400.0	\$2,900.0
428202 Other Aerospace Revenue	\$0.0	\$263.7	\$12.8	\$26.1	\$0.0	\$0.0	\$0.0	\$0.0
Other Non-Aerospace Revenues								
428302 Venue Revenue	\$144.0	\$87.5	\$22.6	\$66.7	\$650.0	\$650.0	\$0.0	\$650.0
428402 Tour Revenue	\$9.2	\$6.6	\$8.7	\$2.4	\$50.0	\$50.0	\$0.0	\$50.0
428502 Merchandise Revenue	\$0.2	\$1.5	\$19.2	\$13.1	\$50.0	\$50.0	\$0.0	\$50.0
428602 Utility Revenue	\$155.3	\$186.4	\$112.9	\$105.4	\$160.0	\$160.0	\$40.0	\$200.0
428702 Other Non-aerospace Revenue	\$0.0	\$0.0	\$68.2	\$40.2	\$0.0	\$0.0	\$0.0	\$0.0
Operating Fund Balance (Expense)*	\$0.0	\$725.9	\$1,065.2	\$131.0	\$0.0	\$0.0	\$0.0	\$0.0
Excess Pledged GRT Revenues	\$627.0	\$585.0	\$322.1	\$1,017.7	\$700.0	\$700.0	\$600.0	\$1,300.0
GRT Bond Fund Balance (Expense)	\$3,417.8	\$1,403.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Severance Tax Bond Funds (Expense)	\$1,235.8	\$476.7	\$218.9	\$9,900.3	\$10,000.0	\$61,500.0	\$0.0	\$61,500.0
Severance Tax Bond Appropriations	\$0.0	\$0.0	\$0.0	\$0.0	\$6,000.0	\$61,500.0	\$0.0	\$0.0
TOTAL SOURCES	\$7,771.7	\$6,463.6	\$6,323.0	\$14,992.7	\$17,612.6	\$69,112.6	\$2,900.0	\$72,012.6
USES:	Actuals	Actuals	Actuals	Projected	Operating Budget	Base Request	Expansion	Total
200 - Personal Services & Employee Benefits	\$1,196.2	\$1,491.3	\$1,474.6	\$1,465.6	\$2,763.8	\$2,496.6	\$327.7	\$2,824.3
300 - Contractual Services								
Protective Services	\$0.0	\$1,229.8	\$2,055.2	\$2,258.6	\$2,396.2	\$2,697.2	\$1,300.0	\$3,997.2
Other Contracts	\$242.6	\$270.1	\$246.6	\$38.5	\$260.7	\$371.5	\$0.0	\$371.5
Total Contractual Services	\$242.6	\$1,499.9	\$2,301.8	\$2,297.1	\$2,656.9	\$3,068.7	\$1,300.0	\$4,368.7
400 - Other								
Facilities Maintenance	\$97.1	\$327.6	\$254.2	\$190.3	\$847.7	\$827.0	\$781.5	\$1,608.5
Property Insurance	\$95.4	\$162.2	\$182.2	\$227.1	\$196.1	\$97.5	\$0.0	\$97.5
Buildings & Structures	\$58.2	\$167.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other	\$691.7	\$934.8	\$881.6	\$912.3	\$1,148.1	\$1,122.8	\$490.8	\$1,613.6
Total Other	\$942.4	\$1,592.4	\$1,318.0	\$1,291.3	\$2,191.9	\$2,012.7	\$1,272.3	\$3,285.0
Federal Grant Expenses	\$0.0	\$0.0	\$971.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.00
GRT Bond Expenditures								
Protective Services	\$2,314.6	\$327.9	\$0.0	\$0.0	\$0.0	\$0.00	\$0.00	\$0.00
Construction	\$1,103.2	\$1,075.4	\$0.0	\$0.0	\$0.0	\$0.00	\$0.00	\$0.00
Environmental Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.00	\$0.00	\$0.00
Visitor Experience	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.00	\$0.00	\$0.00
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.00	\$0.00	\$0.00
Severance Tax Bond Expenditures								
Environmental Services	\$201.5	\$105.1	\$218.9	\$133.1	\$1,000.0	\$1,500.00	\$0.00	\$1,500.00
Construction	\$1,034.3	\$371.6	\$0.0	\$9,767.2	\$9,000.0	\$60,000.00	\$0.00	\$60,000.00
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.00	\$0.00	\$0.00
TOTAL USES	\$7,034.8	\$6,463.6	\$6,284.5	\$14,992.7	\$17,612.6	\$69,112.6	\$2,900.0	\$72,012.6
NET SURPLUS (SHORTFALL)	\$736.9	\$0.0	\$38.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
GRT BOND ENDING FUND BALANCE	\$4,823.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
STB ENDING FUND BALANCE	\$14,620.1	\$14,143.4	\$13,924.5	\$4,024.2	\$0.0	\$0.0	\$0.0	\$0.0

Source: New Mexico Spaceport Authority

Note: Nonrecurring GRT bond and severance tax bond fund balances are included in the revenues, so any net surplus shown for a fiscal year in which these balances are used does not indicate a true operating surplus and should not be construed as available for operational expenses.

* There was an operating fund balance prior to FY14 of \$655.8 thousand, and the current balance will be exhausted in FY18.

Energy, Minerals & Natural Resources Department
FY17-FY18 State Park Visitation & Revenue Comparison

Park	Visitation FY17	Visitation FY18	Difference	% Difference	Revenue FY17	Revenue FY18	Difference	% Difference
Bluewater Lake	117,421	101,226	(16,195)	(14)	\$ 132,407	\$ 120,479	(11,928)	(9)
Bottomless Lake	116,516	179,814	63,298	54	\$ 187,770	\$ 191,011	3,241	2
Brantley Lake	142,223	108,932	(33,291)	(23)	\$ 179,056	\$ 196,852	17,796	10
Caballo Lake	319,015	350,916	31,901	10	\$ 256,455	\$ 272,595	16,140	6
Cerrillos Hills	7,698	8,460	762	10	\$ 14,032	\$ 15,283	1,251	9
Cimarron Canyon	293,739	212,276	(81,463)	(28)	\$ 110,085	\$ 88,607	(21,478)	(20)
City of Rocks	53,700	51,562	(2,138)	(4)	\$ 111,860	\$ 120,824	8,964	8
Clayton Lake	66,051	40,396	(25,655)	(39)	\$ 49,383	\$ 51,357	1,974	4
Conchas Lake	166,556	125,883	(40,673)	(24)	\$ 111,106	\$ 107,059	(4,047)	(4)
Coyote Creek	39,538	80,509	40,971	104	\$ 42,281	\$ 41,194	(1,087)	(3)
Eagle Nest Lake	159,477	153,538	(5,939)	(4)	\$ 57,065	\$ 59,469	2,404	4
El Vado Lake	36,325	35,198	(1,127)	(3)	\$ 61,192	\$ 33,001	(28,191)	(46)
Elephant Butte Lake	1,109,923	1,070,635	(39,288)	(4)	\$ 986,857	\$ 977,457	(9,400)	(1)
Fenton Lake	135,878	105,121	(30,757)	(23)	\$ 148,225	\$ 126,841	(21,384)	(14)
Heron Lake	117,669	111,510	(6,159)	(5)	\$ 112,038	\$ 168,328	56,290	50
Hyde Memorial	25,698	22,915	(2,783)	(11)	\$ 165,029	\$ 141,416	(23,613)	(14)
Leasburg Dam	48,683	46,443	(2,240)	(5)	\$ 63,523	\$ 81,358	17,835	28
Living Desert	41,929	39,703	(2,226)	(5)	\$ 188,107	\$ 187,403	(704)	(0)
Manzano Mountains	19,415	17,992	(1,423)	(7)	\$ 30,476	\$ 37,665	7,189	24
Mesilla Valley Bosque	16,057	13,050	(3,007)	(19)	\$ 19,805	\$ 16,559	(3,246)	(16)
Morphy Lake	104,035	94,265	(9,770)	(9)	\$ 34,529	\$ 29,517	(5,012)	(15)
Navajo Lake	435,184	557,547	122,363	28	\$ 632,494	\$ 703,209	70,715	11
Oasis	37,539	33,435	(4,104)	(11)	\$ 71,802	\$ 66,009	(5,793)	(8)
Oliver Lee	39,960	34,283	(5,677)	(14)	\$ 83,319	\$ 82,803	(516)	(1)
Pancho Villa	54,575	47,864	(6,711)	(12)	\$ 62,195	\$ 76,284	14,089	23
Percha Dam	47,400	52,762	5,362	11	\$ 42,282	\$ 48,536	6,254	15
Rio Grande Nature Ctr.	218,983	242,416	23,433	11	\$ 95,453	\$ 100,588	5,135	5
Rockhound	82,587	83,575	988	1	\$ 87,652	\$ 93,880	6,228	7
Santa Rosa Lake	117,718	108,422	(9,296)	(8)	\$ 103,014	\$ 105,031	2,017	2
Storrie Lake	188,161	216,246	28,085	15	\$ 120,769	\$ 130,579	9,810	8
Sugartite Canyon	86,368	131,212	44,844	52	\$ 93,190	\$ 97,411	4,221	5
Sumner Lake	47,463	35,781	(11,682)	(25)	\$ 97,143	\$ 97,217	74	0
Ute Lake	375,690	441,377	65,687	17	\$ 277,678	\$ 271,448	(6,230)	(2)
Villanueva	54,920	54,525	(395)	(1)	\$ 58,785	\$ 58,696	(89)	(0)
Grand Total	4,924,094	5,009,789	85,695	2	\$ 4,887,057	\$ 4,995,964	108,907	2

Source: New Mexico State Parks

**Department of Game and Fish
Fund Balances**

GAME PROTECTION FUND (198)				
	ACTUAL		PROJECTED	
	FY17	FY18	FY19	FY20
BEGINNING BALANCE	\$17,563,917	\$16,662,348	\$15,994,915	\$10,761,802
REVENUE				
Hunting & Fishing Licenses	\$21,973,747	\$22,335,234	\$22,335,234	\$22,335,234
Federal Funds	\$13,851,560	\$15,174,148	\$15,174,148	\$15,174,148
Penalties	\$125,005	\$105,595	\$105,595	\$105,595
Interest Income	\$114,792	\$157,129	\$157,129	\$157,129
Investment Income (Loss)				
Other Income	\$467,754	\$482,846	\$482,846	\$482,846
TOTAL REVENUE	\$36,532,858	\$38,254,952	\$38,254,952	\$38,254,952
EXPENDITURES				
Operating Budget	\$34,528,307	\$36,181,352	\$37,305,765	\$37,079,700
Capital Projects	\$2,408,094	\$2,343,953		
TOTAL EXPENDITURES	\$36,936,401	\$38,525,305	\$37,305,765	\$37,079,700
OTHER FIN. SOURCES (USES)				
Inter-agency Transfers	(\$682,300)	(\$682,300)	(\$682,300)	(\$182,300)
Proceeds from Sale of Equipment	\$184,274	\$205,836	\$200,000	\$200,000
Intra-agency Transfers		\$79,384	(\$5,700,000)	(\$250,000)
NET OTHER FIN. SOURCES (USES)	(\$498,026)	(\$397,080)	(\$6,182,300)	(\$232,300)
ENDING BALANCE	\$ 16,662,348.00	\$15,994,915	\$10,761,802	\$ 11,704,754.00
CAPITAL OUTLAY FUND (887)				
ENDING BALANCE	\$17,729,109	\$17,804,720	\$12,804,720	\$10,804,720
SHARE WITH WILDLIFE FUND (307)				
ENDING BALANCE	\$980,908	\$971,492	\$871,492	\$771,492
SIKES ACT (HABITAT IMPROVEMENT) FUND (097)				
ENDING BALANCE	\$2,104,664	\$1,972,896	\$2,472,896	\$2,972,896
BIG GAME ENHANCEMENT FUND (772)				
ENDING BALANCE	\$5,662,550	\$5,084,693	\$5,584,693	\$4,584,693
BIG GAME DEPREDATION FUND (549)				
ENDING BALANCE	\$2,010,179	\$2,285,110	\$2,385,110	\$2,485,110
HABITAT MANAGEMENT FUND (494)				
ENDING BALANCE	\$4,148,342	\$1,450,920	\$1,550,920	\$1,650,920
TRAIL SAFETY FUND (1084)				
ENDING BALANCE	\$394,685	\$370,308	\$370,308	\$370,308
BOND INTEREST AND RETIREMENT FUND (428)				
ENDING BALANCE	\$426,114	\$476,488	\$226,488	\$426,488

Source: Department of Game and Fish

Office of the State Engineer Fund Balances

IRRIGATION WORKS CONSTRUCTION FUND (326)				
	ACTUAL	PRE-AUDIT	PROJECTED	
	FY17	FY18	FY19	FY20
BEGINNING BALANCE	\$13,509,420	\$15,418,005	\$15,517,048	\$13,622,296
REVENUE				
Permanent Fund	\$6,320,881	\$6,664,822	\$7,229,000	\$7,750,000
Interest/Loans	\$36,108	\$23,397	\$20,000	\$20,000
Lease Income	\$2,968,259	\$1,639,998	\$1,350,000	\$1,350,000
Investment Income (Loss)	\$1,787,009	\$1,430,320	\$1,550,000	\$1,550,000
TOTAL REVENUE	\$11,112,257	\$9,758,537	\$10,149,000	\$10,670,000
EXPENDITURES				
Operating Budget	\$9,203,672	\$9,659,494	\$12,043,752	\$12,284,627
Specials & BAR Authority				
TOTAL EXPENDITURES	\$9,203,672	\$9,659,494	\$12,043,752	\$12,284,627
ADJUSTED BALANCE	\$15,418,005	\$15,517,048	\$13,622,296	\$12,007,669

Source: Office of the State Engineer and LFC Files

IMPROVEMENT OF THE RIO GRANDE INCOME FUND (328)				
	ACTUAL	PRE-AUDIT	PROJECTED	
	FY17	FY18	FY19	FY20
BEGINNING BALANCE	\$6,574,787	\$9,012,227	\$9,112,728	\$8,575,298
REVENUE				
Permanent Fund	\$1,414,189	\$1,523,935	\$1,616,000	\$1,733,000
Lease Income	\$1,443,926	\$587,020	\$500,000	\$500,000
Investment Income (Loss)	\$277,493	\$289,259	\$250,000	\$250,000
Miscellaneous		\$42,742		
TOTAL REVENUE	\$3,135,608	\$2,442,956	\$2,366,000	\$2,483,000
EXPENDITURES				
Operating Budget	\$698,168	\$2,342,455	\$2,903,430	\$2,961,499
Specials & BAR Authority				
TOTAL EXPENDITURES	\$698,168	\$2,342,455	\$2,903,430	\$2,961,499
ADJUSTED BALANCE	\$9,012,227	\$9,112,728	\$8,575,298	\$8,096,799

Source: Office of the State Engineer and LFC Files

Water Rights Adjudication Progress by Basin
Acres Adjudicated, Rights Adjudicated, Subfiles and Defendants in Pending New Mexico Adjudications
Totals and Estimates as of December 1, 2018

NORTHERN NEW MEXICO ADJUDICATIONS							
Stream System	Total Acres	Acres Adjudicated	% Acres Adjudicated	Total Number of Subfiles	Subfiles Adjudicated	% Subfiles Adjudicated	Total Defendants
San Juan	37,829	6,120	16%	9,000	431	5%	11,400
Jemez	2,033	2,033	100%	1,011	1,011	100%	1,163
Red River	12,185	12,185	100%	1,203	1,203	100%	1,729
Zuni	980	0	0%	855	853	100%	1,000
Rio San Jose	15,500	0	0%	1,800	0	0%	2,000
Rio Chama	35,063	34,705	99%	3,679	3,315	90%	4,666
Taos/Hondo	13,756	13,756	100%	4,024	4,024	100%	5,220
Santa Cruz/Truchas	7,214	7,214	100%	3,446	3,446	100%	5,133
Nambe/Pojoaque/Tesuque	2,724	2,724	100%	3,280	3,280	100%	5,437
Santa Fe	827	630	76%	1,283	1,016	79%	1,570
Subtotals	128,111	79,367	62%	29,581	18,579	63%	39,318

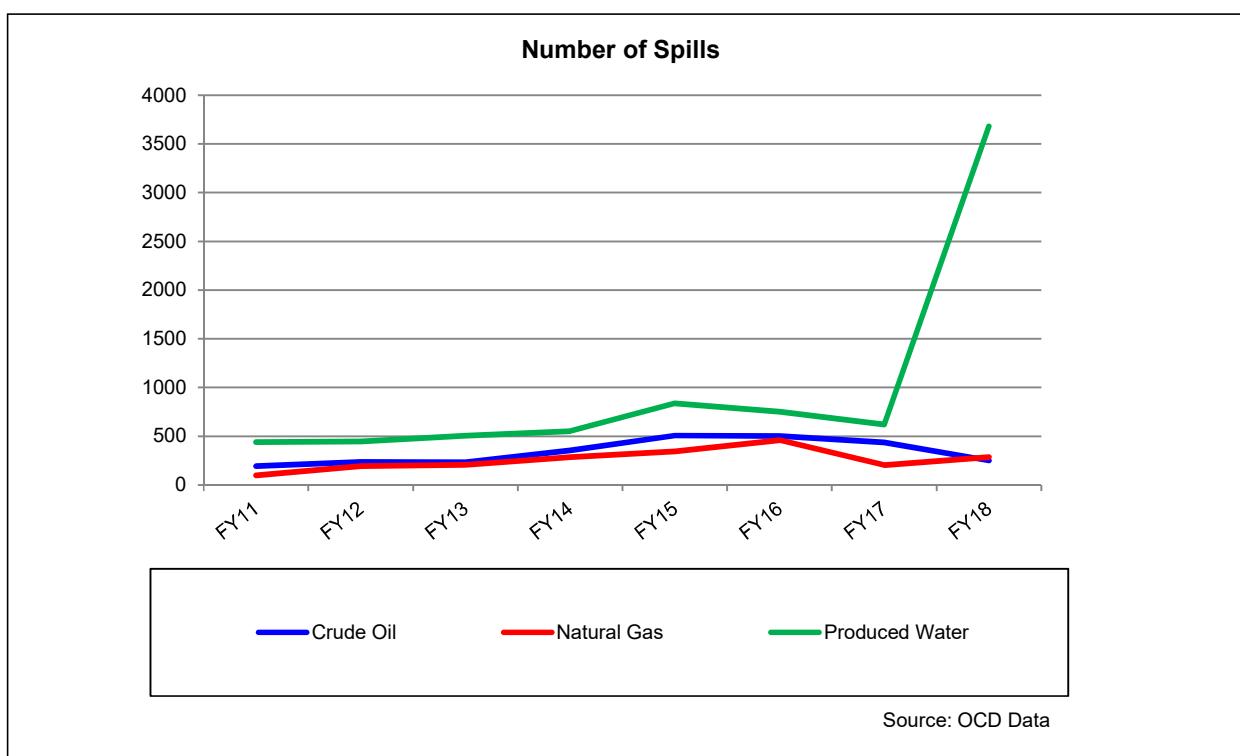
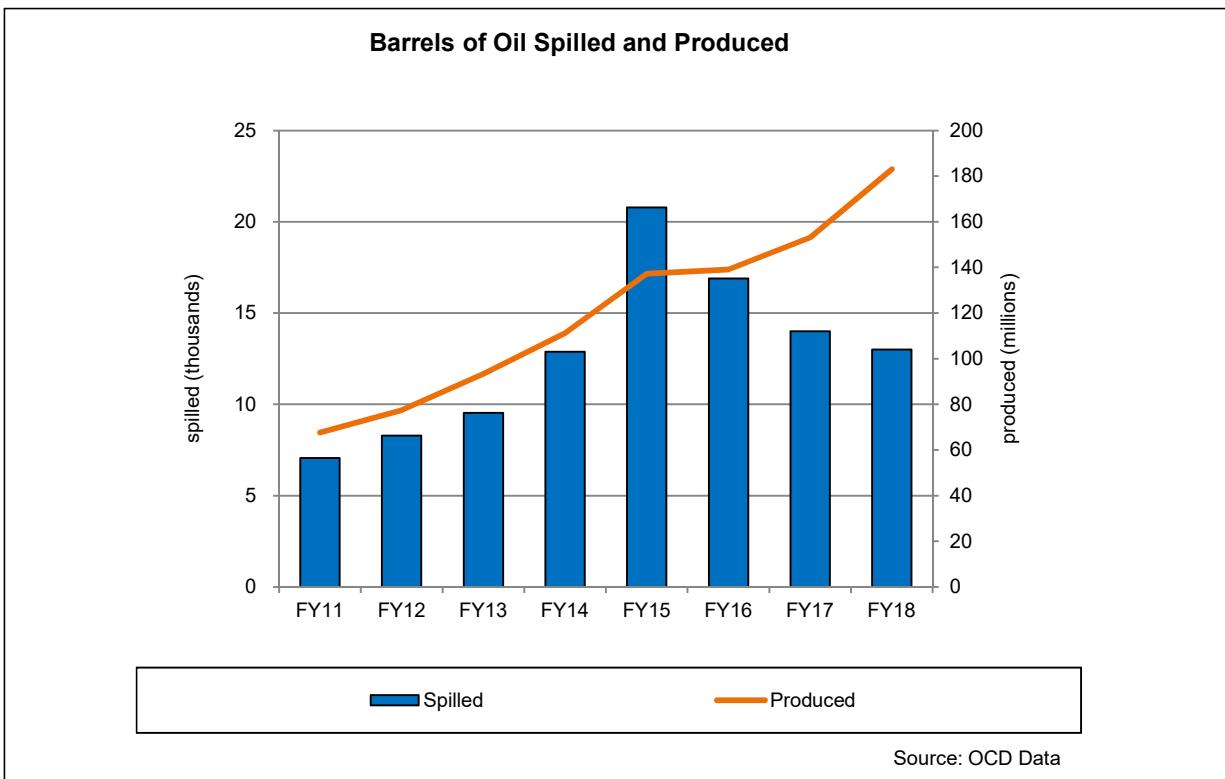
SOUTHERN NEW MEXICO ADJUDICATIONS							
Stream System	Total Acres	Acres Adjudicated	% Acres Adjudicated	Subfiles	Subfiles Adjudicated	% Subfiles Adjudicated	Total Defendants
Nutt Hockett	11,554	11,554	100%	43	42	98%	22
Rincon Valley	22,190	17,288	78%	1,236	1,055	85%	1,437
Northern Mesilla	21,464	5,674	26%	5,913	2,185	37%	7,724
Southern Mesilla	56,335	11,957	21%	5,484	2,404	44%	7,345
Outlying Areas	3,109	1,427	46%	1,357	998	74%	1,837
LRG Subtotals	114,652	47,900	42%	14,033	6,684	48%	18,365
Animas Underground	17,299	6,814	39%	152	73	48%	166
Subtotals	131,951	54,714	41%	14,185	6,757	48%	18,531

PECOS ADJUDICATION							
Stream System	Total Acres	Acres Adjudicated	% Acres Adjudicated	Subfiles	Subfiles Adjudicated	% Subfiles Adjudicated	Total Defendants
Cow Creek	254	0	0%	229	0	0%	268
Gallinas	8,167	8,167	100%	1,674	1,674	100%	1,992
Upper Pecos (Ground Water)	694	677	97%	100	83	83%	95
Upper Pecos (Surface Water)	undetermined	0	0%	undetermined	0	0%	2,000
Pecos Supplemental/Misc.	4,651	1,080	23%	62	31	50%	52
Hondo Basin	6,765	6,756	100%	592	583	98%	672
FSID	6,500	0	0%	undetermined	0	0%	480
Fort Sumner (Ground Water)	7,444	7,444	100%	80	79	99%	44
PVACD	128,275	123,032	96%	1,900	1,826	96%	2,515
River Pumpers	6,063	6,063	100%	19	19	100%	22
Carlsbad Underground	11,350	320	3%	464	11	2%	596
Carlsbad Irrigation District	26,787	26,787	100%	1,102	1,102	100%	1,317
Penasco	undetermined	0	0%	undetermined	0	0%	5,000
Subtotals	206,949	180,326	87%	6,222	5,408	87%	15,053
Active Grand Totals	467,012	314,407	67%	49,988	30,744	62%	72,902

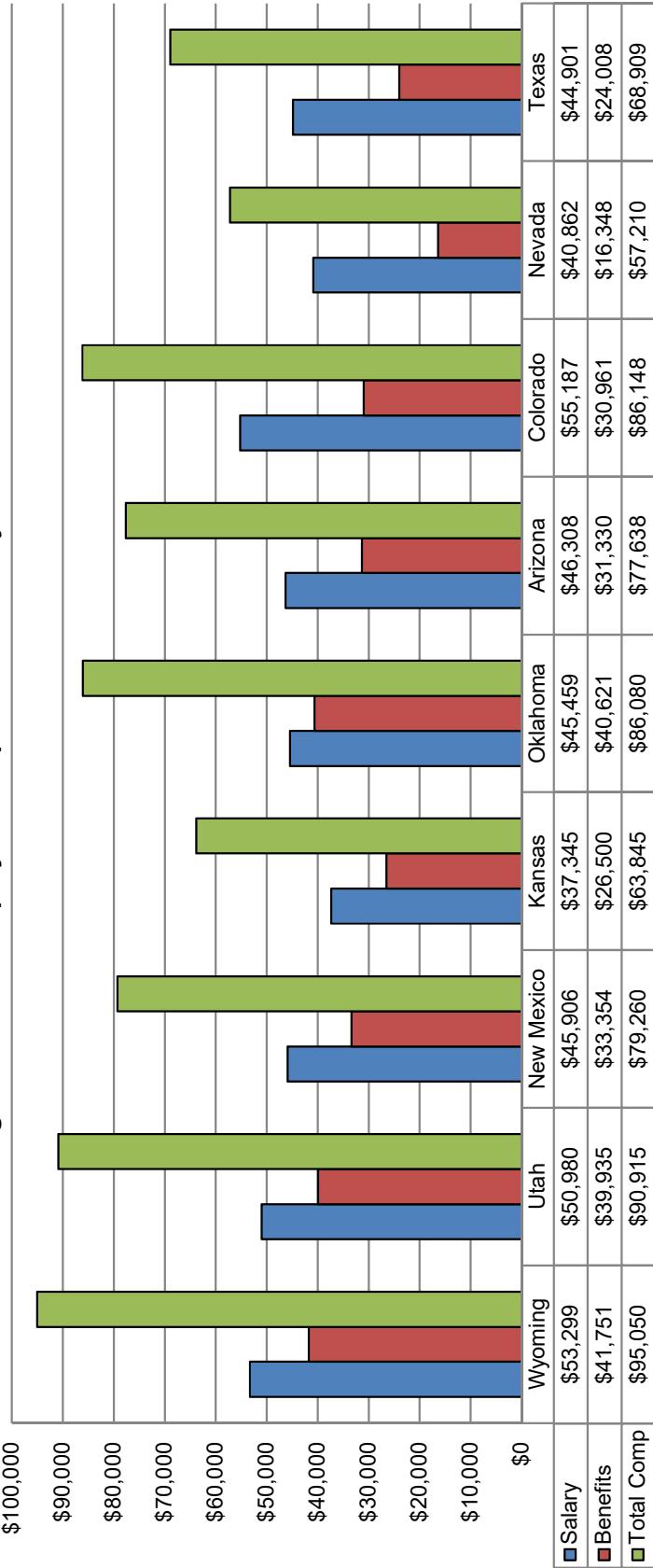
Source: Office of the State Engineer

Note: In 2018 OSE successfully defended challenges to the Aamodt and Navajo Settlements, completed subfile proceedings in two sections of the Chama stream system adjudication, obtained a federal district court decision affirming New Mexico's position on aboriginal water rights in the Jemez adjudication, and initiated *inter se* (between parties) proceedings in the Gallinas section of the Pecos adjudication.

Oil, Gas, and Produced Water Spills



Regional Public Employee Compensation Survey 2018



Source: SPO

Baseline Count of Positions and Employees/Headcount
 (20 Largest Agencies)
 Dec-18

	FY09	FY11	FY13	FY15	FY17	Approved FTE Count	7/1/2018**	10/1/2018**	11/1/2018**	12/1/2018**	Percent Change from December 2017	Current Agency Vacancy Rate in Percent
Top Twenty Agencies												
7/1/08 *	7/1/10 *	7/1/12 *	7/1/14**	7/1/16**								
21800 Administrative Office of the Courts	445.0	437.0	419.0	419.0	400.0	454.3	413.0	411.0	412.0	411.0	-0.7%	9.5%
23200 2nd Judicial District Court	343.0	344.0	337.0	338.0	329.0	382.5	341.0	342.0	340.0	334.0	-0.9%	12.7%
24400 Bernalillo County Metropolitan Court	324.0	312.0	305.0	300.0	304.0	340.5	293.0	296.0	290.0	297.0	3.8%	12.8%
33300 Taxation & Revenue Dept.	1,105.0	1,045.0	916.0	976.0	889.0	1,066.8	808.0	776.0	778.0	774.0	-7.7%	27.4%
35000 General Services Dept.	324.0	299.0	246.0	222.0	252.0	291.5	237.0	237.0	237.0	242.0	6.1%	17.0%
28000 Public Defender	344.0	327.0	376.0	368.0	439.0	384.0	382.0	392.0	400.0	400.0	5.8%	8.9%
42000 Regulation & Licensing Dept.	297.0	263.0	242.0	245.0	249.0	316.0	242.0	250.0	249.0	249.0	-2.0%	21.2%
50500 Department of Cultural Affairs	543.0	502.0	448.0	434.0	438.0	489.3	400.0	408.0	408.0	418.0	3.5%	14.6%
52100 Energy, Minerals & Natural Resources Dept.	1,051.0	765.0	823.0	700.0	621.0	475.5	768.0	703.0	684.0	690.0	15.2%	-45.1%
55000 Office of the State Engineer	346.0	311.0	273.0	301.0	291.0	337.0	252.0	255.0	257.0	256.0	-0.4%	24.0%
63000 Human Services Dept.	1,878.0	1,787.0	1,683.0	1,760.0	1,699.0	2,016.5	1,667.0	1,651.0	1,643.0	1,640.0	-1.8%	18.7%
63100 Dept. of Workforce Solutions	476.0	528.0	498.0	430.0	447.0	506.0	420.0	388.0	388.0	393.0	-4.4%	22.3%
64400 Division of Vocational Rehabilitation	298.0	268.0	222.0	238.0	236.0	321.0	230.0	234.0	230.0	225.0	-3.8%	29.9%
66500 Department of Health	3,819.0	3,692.0	3,186.0	3,248.0	3,156.0	3,525.5	2,736.0	2,764.0	2,741.0	2,735.0	-4.0%	22.4%
66700 Department of Environment	672.0	608.0	552.0	568.0	538.0	634.5	525.0	530.0	531.0	525.0	1.0%	17.3%
69000 Children, Youth & Families Dept.	1,945.0	1,891.0	1,833.0	1,863.0	1,940.0	2,269.3	1,933.0	1,885.0	1,882.0	1,886.0	-2.3%	16.9%
77000 New Mexico Corrections Dept.	2,203.0	2,099.0	1,904.0	1,962.0	1,895.0	2,413.0	1,901.0	1,890.0	1,902.0	1,893.0	-1.4%	21.5%
79000 Department of Public Safety	1,140.0	1,096.0	1,027.0	1,038.0	1,067.0	1,267.7	1,059.0	1,053.0	1,052.0	1,049.0	-4.2%	17.3%
80500 Department of Transportation	2,460.0	2,219.0	2,040.0	2,152.0	2,104.0	2,506.5	2,053.0	2,022.0	2,006.0	2,003.0	-4.7%	20.1%
92400 Public Education Dept.	291.0	256.0	194.0	222.0	231.0	240.8	231.0	223.0	218.0	222.0	-3.1%	7.8%
	Total Top 20 Agencies	20,334.0	19,066.0	17,475.0	17,792.0	20,293.2	16,893.0	16,700.0	16,640.0	16,642.0	-1.8%	18.0%
	All Other Agencies Total	5,322.0	5,007.0	4,688.0	4,625.0	4,757.0	5,115.9	4,769.0	4,740.0	4,747.0	0.8%	7.2%
	Grand Total	25,656.0	24,073.0	22,163.0	22,417.0	25,409.1	21,662.0	21,440.0	21,387.0	21,409.0	-1.3%	15.8%

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

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

Funded Vacancy Rate Summary

FY19 Operating Budget

Code	Department Name	FY19			FY20 LFC Recommendation		
		Filled Position Cost	Vacancy Cost	Funded Vacancy Rate	Filled Vacancy Cost	Vacancy Cost	Funded Vacancy Rate
208	New Mexico Compilation Commission	\$ 498.3	\$ 53.9	9.8%	1.8	\$ 51.6	9.0%
210	Judicial Standards Commission	\$ 714.7	\$ 0.7	0.1%	141.9	\$ (1.2)	-0.2%
215	Court of Appeals	\$ 5,604.5	\$ 49.3	0.9%	2.0	\$ 231.9	3.8%
216	Supreme Court	\$ 3,974.0	\$ 1,173.2	22.8%	0.1	\$ 1,182.7	22.5%
218	Administrative Office of the Courts	\$ 32,749.8	\$ 1,952.0	5.4%	0.2	\$ (17,067.7)	-46.4%
231	First Judicial District Court	\$ 7,327.7	\$ 263.7	3.5%	0.3	\$ 2,595.9	32.3%
232	Second Judicial District Court	\$ 26,433.0	\$ (391.7)	-1.5%	-0.2	\$ 385.1	1.3%
233	Third Judicial District Court	\$ 6,585.7	\$ 341.8	4.9%	0.2	\$ 2,901.2	39.8%
234	Fourth Judicial District Court	\$ 2,228.4	\$ 72.9	3.2%	1.1	\$ 1,328.7	53.8%
235	Fifth Judicial District Court	\$ 6,409.5	\$ 28.0	0.4%	2.9	\$ 3,114.9	46.0%
236	Sixth Judicial District Court	\$ 2,645.4	\$ 211.6	7.4%	0.4	\$ 1,943.5	66.2%
237	Seventh Judicial District Court	\$ 2,269.0	\$ 111.8	4.7%	0.7	\$ 1,527.3	60.3%
238	Eighth Judicial District Court	\$ 2,776.1	\$ (153.8)	-5.9%	-0.5	\$ 1,217.9	42.5%
239	Ninth Judicial District Court	\$ 4,006.4	\$ 10.0	0.3%	8.2	\$ 1,145.2	26.8%
240	Tenth Judicial District Court	\$ 793.2	\$ 6.0	0.8%	13.8	\$ 753.0	88.9%
241	Eleventh Judicial District Court	\$ 6,519.1	\$ (82.0)	-1.3%	-1.0	\$ 3,089.8	42.6%
242	Twelfth Judicial District Court	\$ 3,232.5	\$ 22.8	0.7%	3.3	\$ 1,387.2	40.3%
243	Thirteenth Judicial District Court	\$ 7,166.5	\$ (160.2)	-2.3%	-0.5	\$ 2,769.9	36.3%
244	Bernalillo County Metropolitan Court	\$ 21,150.8	\$ 232.8	1.1%	0.3	\$ 705.9	2.9%
251	First Judicial District Attorney	\$ 5,492.0	\$ 180.9	3.2%	0.4	\$ 277.1	4.6%
252	Second Judicial District Attorney	\$ 19,616.8	\$ 2,067.1	9.5%	0.0	\$ 2,910.9	12.2%
253	Third Judicial District Attorney	\$ 5,363.5	\$ 63.5	1.2%	1.3	\$ 256.1	4.2%
254	Fourth Judicial District Attorney	\$ 2,835.0	\$ 372.3	11.6%	0.2	\$ 481.3	14.2%
255	Fifth Judicial District Attorney	\$ 5,486.5	\$ (45.5)	-0.8%	-1.8	\$ 222.8	3.7%
256	Sixth Judicial District Attorney	\$ 2,949.0	\$ 159.1	5.1%	0.5	\$ 240.3	7.4%
257	Seventh Judicial District Attorney	\$ 2,455.9	\$ 58.2	2.3%	1.4	\$ 135.9	4.9%
258	Eighth Judicial District Attorney	\$ 2,702.2	\$ 64.8	2.3%	1.3	\$ 211.8	7.3%
259	Ninth Judicial District Attorney	\$ 3,004.7	\$ 131.8	4.2%	0.6	\$ 222.7	6.7%
260	Tenth Judicial District Attorney	\$ 1,188.2	\$ 45.9	3.7%	2.0	\$ 102.6	7.8%
261	Eleventh Judicial District Attorney, Division I	\$ 4,735.6	\$ (490.0)	-11.5%	-0.2	\$ (368.2)	-7.1%
262	Twelfth Judicial District Attorney	\$ 3,195.6	\$ 122.4	3.7%	1.0	\$ 216.4	4.1%
263	Thirteenth Judicial District Attorney	\$ 4,594.6	\$ 439.0	8.7%	0.4	\$ 673.0	7.8%
264	Administrative Office of the District Attorneys	\$ 1,434.9	\$ 7.1	0.5%	16.8	\$ 99.3	5.3%
265	Eleventh Judicial District Attorney, Division II	\$ 2,091.5	\$ 175.5	7.7%	0.4	\$ 415.3	17.7%
280	Public Defender Department	\$ 36,425.4	\$ (3,403.2)	-10.3%	0.0	\$ (2,333.4)	-5.5%
305	Attorney General	\$ 17,805.2	\$ 1,104.2	5.8%	0.2	\$ 1,278.7	6.3%
308	State Auditor	\$ 2,803.1	\$ 192.3	6.4%	0.5	\$ 427.6	12.4%
333	Taxation and Revenue Department	\$ 51,435.7	\$ 6,784.0	11.7%	0.1	\$ 6,904.1	10.1%
337	State Investment Council	\$ 3,784.2	\$ (69.6)	-1.9%	-2.2	\$ 375.8	8.4%
340	Administrative Hearings Office	\$ 1,370.6	\$ 42.7	3.0%	2.5	\$ 99.4	6.2%
341	Department of Finance and Administration	\$ 11,002.8	\$ 965.7	8.1%	0.4	\$ 1,224.5	9.0%

Code	Department Name	FY19 Operating Budget				FY20 LFC Recommendation		
		FY19 Filled Position Cost	Funded Vacancy Cost	Funded Vacancy Rate	Funded Vacant FTE	Funded Vacancy Cost	Funded Vacancy Rate	Funded Vacant FTE
342	Public School Insurance Authority	\$ 940.0	\$ 75.7	7.5%	1.4	\$ 152.2	13.7%	1.5
343	Retiree Health Care Authority	\$ 1,807.4	\$ 130.1	6.7%	0.6	\$ 139.7	7.0%	1.9
350	General Services Department	\$ 17,163.0	\$ 1,272.6	6.9%	0.4	\$ 1,162.8	5.4%	2.5
352	Educational Retirement Board	\$ 5,971.9	\$ (5.0)	-0.1%	-20.2	\$ 1,105.9	15.5%	10.9
356	Governor	\$ 2,491.2	\$ 325.2	11.5%	0.3	\$ 435.3	15.3%	3.8
360	Lieutenant Governor	\$ 342.7	\$ 107.4	23.9%	1.1	\$ 113.1	23.6%	1.0
361	Department of Information Technology	\$ 13,780.2	\$ 4,575.0	24.9%	0.1	\$ 4,387.0	21.9%	17.0
366	Public Employees Retirement Association	\$ 7,246.8	\$ (402.7)	-5.9%	-0.2	\$ 610.1	7.9%	6.6
369	State Commission of Public Records	\$ 2,104.4	\$ 304.3	12.6%	0.2	\$ 322.4	12.2%	4.3
370	Secretary of State	\$ 3,626.6	\$ 98.7	2.6%	1.6	\$ 343.7	7.4%	2.1
378	Personnel Board	\$ 3,299.2	\$ 360.9	9.9%	0.3	\$ 160.6	3.8%	1.6
379	Public Employee Labor Relations Board	\$ 177.4	\$ (2.2)	-1.3%	-39.5	\$ 0.4	0.2%	0.0
394	State Treasurer	\$ 2,777.9	\$ 183.9	6.2%	1.3	\$ 83.6	2.0%	0.4
404	Board of Examiners for Architects	\$ 257.7	\$ 39.7	13.4%	2.2	\$ 40.3	13.3%	0.5
417	Border Authority	\$ 324.2	\$ 4.3	1.3%	18.7	\$ 1.2	0.4%	0.0
418	Tourism Department	\$ 3,033.2	\$ 483.0	13.7%	0.7	\$ 495.7	12.8%	1.4
419	Economic Development Department	\$ 4,238.2	\$ (604.6)	-16.6%	-0.4	\$ (255.1)	-5.7%	-1.0
420	Regulation and Licensing Department	\$ 17,929.0	\$ 2,584.3	12.6%	0.2	\$ 3,398.3	14.6%	7.2
430	Public Regulation Commission	\$ 10,953.8	\$ 1,119.4	9.3%	0.2	\$ 1,483.2	11.0%	5.8
440	Office of the Superintendent of Insurance	\$ 7,087.2	\$ 155.6	2.1%	0.6	\$ 168.2	2.0%	1.8
446	Medical Board	\$ 1,176.1	\$ 143.6	10.9%	0.6	\$ 189.5	14.0%	2.1
449	Board of Nursing	\$ 1,695.4	\$ 8.7	0.5%	9.6	\$ 96.0	4.8%	1.1
460	New Mexico State Fair	\$ 2,783.8	\$ 1,623.7	36.8%	0.1	\$ 2,971.7	97.3%	33.1
464	State Board for Engineers and Surveyors	\$ 439.6	\$ 100.5	18.6%	0.7	\$ 97.9	18.1%	1.3
465	Gaming Control Board	\$ 3,378.9	\$ 146.7	4.2%	0.6	\$ 319.0	7.0%	3.8
469	State Racing Commission	\$ 1,465.0	\$ (193.1)	-15.2%	-0.4	\$ 131.4	6.7%	1.5
479	Board of Veterinary Medicine	\$ 209.8	\$ (26.8)	-14.7%	-2.6	\$ 7.2	3.3%	0.1
490	Cumbres and Toltec Scenic Railroad Commission	\$ 244.3	\$ (21.5)	-9.6%	-3.5	\$ (124.4)	-44.5%	-1.7
491	Office of Military Base Planning and Support	\$ 27.2	\$ 98.9	78.5%	0.3	\$ 98.9	73.6%	3.6
495	Spaceport Authority	\$ 1,754.1	\$ 1,009.7	36.5%	0.1	\$ 1,204.7	46.7%	8.2
505	Cultural Affairs Department	\$ 25,545.4	\$ 3,018.3	10.6%	0.1	\$ 3,493.0	10.6%	9.5
508	New Mexico Livestock Board	\$ 4,551.9	\$ (88.0)	-2.0%	-0.8	\$ 234.6	4.5%	3.5
516	Department of Game and Fish	\$ 21,456.8	\$ 556.5	2.5%	0.6	\$ 706.3	2.9%	2.2
521	Energy, Minerals and Natural Resources Department	\$ 28,739.7	\$ 3,427.8	10.7%	0.2	\$ 4,239.4	12.1%	8.2
522	Youth Conservation Corps	\$ 172.8	\$ 1.7	1.0%	51.8	\$ 0.1	0.1%	0.0
539	Commissioner of Public Lands	\$ 11,696.3	\$ 864.2	6.9%	0.1	\$ 1,028.9	7.4%	11.9
550	State Engineer	\$ 21,888.6	\$ 2,369.3	9.8%	0.2	\$ 2,403.5	8.3%	6.4
603	Office of African American Affairs	\$ 457.4	\$ 48.0	9.5%	1.7	\$ 62.8	12.1%	0.8
604	Commission for Deaf and Hard-of-Hearing Persons	\$ 989.8	\$ 144.9	12.8%	0.5	\$ 170.6	14.7%	2.2
605	Martin Luther King, Jr. Commission	\$ 135.7	\$ 94.6	41.1%	0.9	\$ 98.5	48.6%	1.1
606	Commission for the Blind	\$ 4,852.3	\$ 233.5	4.6%	0.3	\$ 207.2	3.6%	3.3
609	Indian Affairs Department	\$ 719.7	\$ 478.1	39.9%	0.2	\$ 526.5	42.3%	6.6

FY19 Operating Budget

Code	Department Name	FY19 Operating Budget			FY20 LFC Recommendation		
		FY19 Filled Position Cost	Funded Vacancy Cost	Funded Vacancy Rate	Funded Vacant FTE	Funded Vacancy Cost	Funded Vacant FTE
624	Aging and Long-Term Services Department	\$ 14,939.2	\$ 1,082.8	6.8%	0.3	\$ 1,351.5	7.3%
630	Human Services Department	\$ 108,322.3	\$ 2,829.7	2.5%	0.1	\$ 3,580.9	2.8%
631	Workforce Solutions Department	\$ 24,950.8	\$ 631.9	2.5%	0.5	\$ 1,335.2	4.1%
632	Workers' Compensation Administration	\$ 8,474.3	\$ 196.9	2.3%	0.8	\$ 236.2	2.6%
644	Division of Vocational Rehabilitation	\$ 16,688.8	\$ 3,865.3	18.8%	0.1	\$ 4,118.3	18.9%
645	Governor's Commission on Disability	\$ 1,010.6	\$ 28.9	2.8%	0.1	\$ 18.8	1.8%
647	Developmental Disabilities Planning Council	\$ 1,132.7	\$ 46.8	4.0%	0.3	\$ 191.2	14.0%
662	Miners Hospital of New Mexico	\$ 17,900.1	\$ 559.7	3.0%	0.2	\$ 788.5	3.4%
665	Department of Health	\$ 190,054.9	\$ 18,910.9	9.0%	0.0	\$ 14,484.8	6.1%
667	Department of Environment	\$ 43,459.5	\$ 4,178.9	8.8%	0.1	\$ 4,364.3	8.4%
668	Office of the Natural Resources Trustee	\$ 287.9	\$ (7.3)	-2.6%	-14.3	\$ 0.3	0.1%
670	Veterans' Services Department*	\$ 13,556.3	\$ 666.5	4.7%	0.2	\$ 1,786.4	10.3%
690	Children, Youth and Families Department	\$ 139,715.2	\$ (205.5)	-0.1%	-1.9	\$ 8,276.1	4.9%
705	Department of Military Affairs	\$ 8,944.5	\$ 941.1	9.5%	0.1	\$ 1,262.5	12.2%
760	Parole Board	\$ 344.7	\$ (7.0)	-2.1%	-9.8	\$ 27.9	7.4%
770	Corrections Department	\$ 145,164.5	\$ 1,883.0	1.3%	0.2	\$ 4,542.1	2.5%
780	Crime Victims Reparation Commission	\$ 1,723.0	\$ (112.9)	-7.0%	-1.5	\$ 218.4	10.7%
790	Department of Public Safety	\$ 105,948.6	\$ 4,352.6	3.9%	0.1	\$ 4,030.2	3.4%
795	Homeland Security and Emergency Management	\$ 4,435.3	\$ 543.8	10.9%	0.2	\$ 883.7	16.2%
805	Department of Transportation	\$ 148,682.1	\$ 13,482.5	8.3%	0.0	\$ 12,896.2	7.2%
924	Public Education Department	\$ 19,697.0	\$ (522.0)	-2.7%	-0.2	\$ 2,827.0	11.6%
940	Public School Facilities Authority	\$ 3,889.6	\$ 63.0	1.6%	0.4	\$ 51.5	1.2%
949	Education Trust Board	\$ 260.5	\$ 103.7	28.5%	1.0	\$ 113.9	22.7%
950	Higher Education Department	\$ 3,503.8	\$ 431.9	11.0%	0.2	\$ 888.5	19.3%

Methodology

FY19 personnel information was taken from agency operating budgets

FY20 personnel information was taken from agency budget requests

The funded vacancy rate is the vacancy cost divided by the operating budget

The number of funded vacant FTE was calculated by dividing the funded amount by the average agency salary.

Results Interpretation

A negative amount in the funded vacancy column means the agency is under funded while a positive amount indicates surplus funding

seasonal employees may impact results
employment levels derived from agency request developed in August 2018

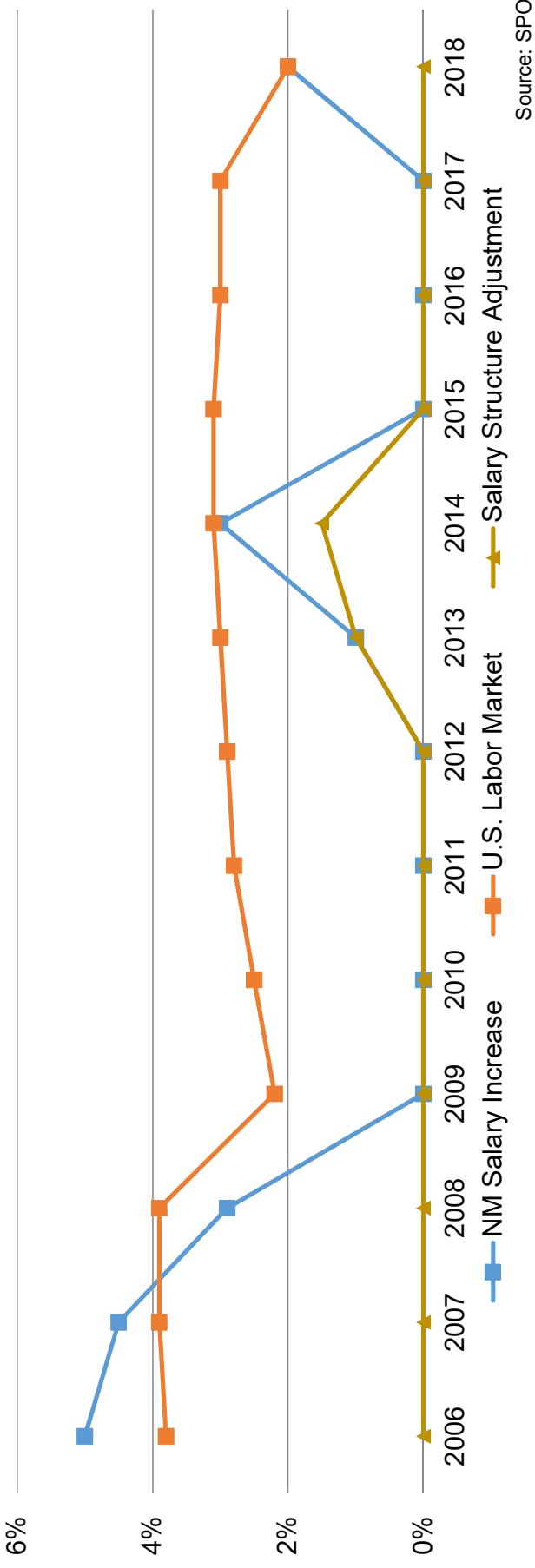
*Veterans' Service Department increased payroll by \$10 million related to take over of a veteran's nursing home facility.

Compensation Component Comparison

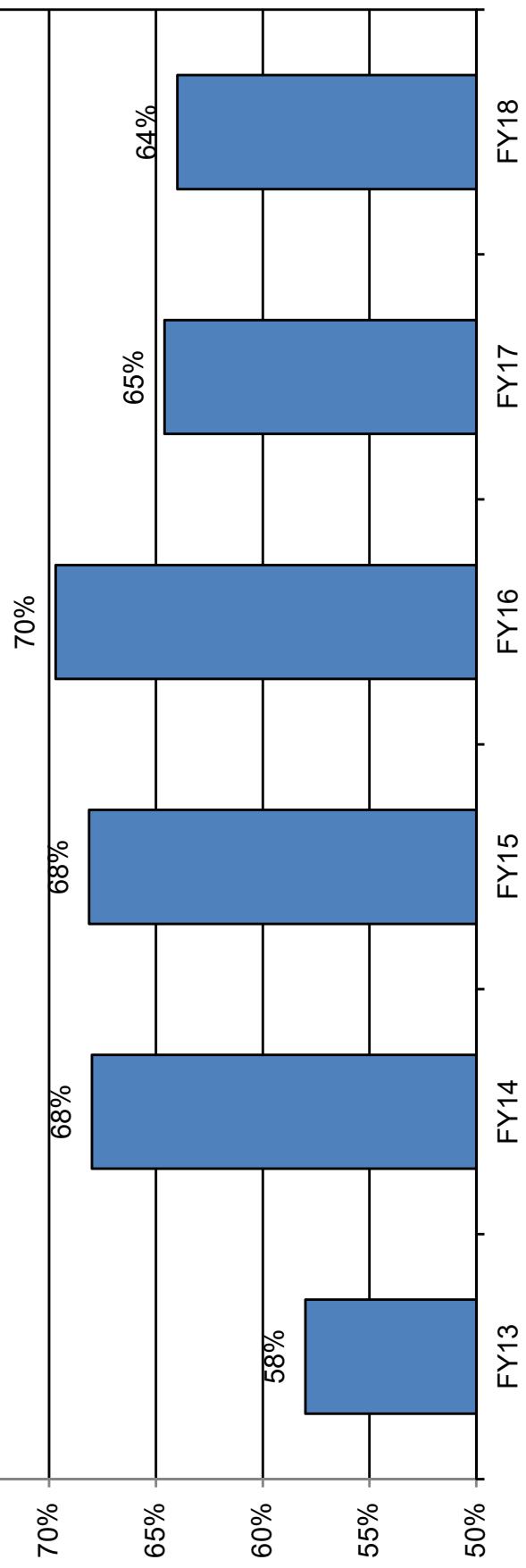
Compensation Component	Private Industry	State & Local Government	State of New Mexico
Wages and salaries	69.6%	62.4%	57.1%
Benefits	30.4%	37.6%	42.9%
Paid leave	7.0%	7.5%	8.3%
Supplemental pay	3.8%	1.0%	0.0%
Insurance	7.9%	11.9%	19.4%
Retirement and savings	3.9%	11.5%	9.7%
Legally required	7.7%	5.5%	5.5%

Source: SPO and LFC Files

New Mexico Pay Structure Changes Vs. U.S. Market



New State Government Employees Who Successfully Completed Their Probationary Period



Source: SPO

Temporary Assistance for Needy Families (TANF) and Income Support FY20 Funding
 (in thousands)

PROGRAM	FY18 Actuals			FY19 OpBud			FY19 Projection			FY20 Request			FY20 LFC Recommendation			
	General Fund	Federal Funds	Total	General Fund	Federal Funds	Total	General Fund	Federal Funds	Total	General Fund	Federal Funds	Total	General Fund	Federal Funds	Total	
TANF Revenues																
1 General Funds in HSD for TANF-MOE	87.1	-	87.1	87.1	-	87.1	87.1	-	87.1	87.1	-	87.1	87.1	-	87.1	
2 TANF Contingency Grant	12,234.5	-	12,234.5				1,832.0	1,832.0								-
3 Unspent balances from prior years	69,712.2	62,650.4	132,362.6	69,712.2	62,650.4	132,362.6	62,650.4	62,650.4	62,650.4	35,303.5	35,303.5	35,303.5	39,168.0	39,168.0	39,168.0	
4 TANF Block Grant	-	109,919.9	109,919.9	-	109,919.9	109,919.9	-	109,919.9	109,919.9	-	109,919.9	109,919.9	-	109,919.9	109,919.9	
5 TOTAL REVENUE	87.1	191,866.6	191,953.7	87.1	172,570.3	172,657.4	87.1	174,402.3	174,489.4	87.1	145,223.4	145,310.5	87.1	149,087.9	149,175.0	
6 Program Support ADMIN	-	2,528.0	2,528.0	-	2,528.0	2,528.0	-	2,528.0	2,528.0	-	2,528.0	2,528.0	-	2,528.0	2,528.0	
7 ISD ADMIN	-	8,979.7	8,979.7	-	8,979.7	8,979.7	-	8,979.7	8,979.7	-	8,979.7	8,979.7	-	8,979.7	8,979.7	
8 ADMIN TOTAL	-	11,507.7	11,507.7	-	11,507.7	11,507.7	-	11,507.7	11,507.7	-	11,507.7	11,507.7	-	11,507.7	11,507.7	
9 Cash Assistance	-	40,452.5	40,452.5	-	48,625.7	48,625.7	-	44,969.0	44,969.0	-	48,625.7	48,625.7	-	46,166.6	46,166.6	
10 Clothing Allowance	-	2,027.5	2,027.5	-	2,159.8	2,159.8	-	2,103.8	2,103.8	-	2,159.8	2,159.8	-	2,150.0	2,150.0	
11 Diversion Payments	-	160.8	160.8	-	260.0	260.0	-	220.0	220.0	-	260.0	260.0	-	260.0	260.0	
12 State Funded Legal Alien - MOE	-	96.0	96.0	-	87.1	87.1	-	110.0	110.0	-	87.1	87.1	-	87.1	87.1	
13 Cash Assistance Total	96.0	42,640.8	42,736.8	87.1	51,045.5	51,132.6	110.0	47,292.8	47,402.8	87.1	51,045.5	51,132.6	87.1	48,576.6	48,663.7	
14 NMW Workforce Program	-	9,554.2	9,554.2	-	9,700.0	9,700.0	-	9,700.0	9,700.0	-	9,700.0	9,700.0	-	9,700.0	9,700.0	
15 Wage Subsidy Program-100%	-	1,893.1	1,893.1	-	2,000.0	2,000.0	-	2,000.0	2,000.0	-	2,000.0	2,000.0	-	2,000.0	2,000.0	
16 Vocational Training	-	555.3	555.3	-	1,000.0	1,000.0	-	555.3	555.3	-	500.0	500.0	-	500.0	500.0	
17 High School Equivalency	-	408.5	408.5	-	500.0	500.0	-	500.0	500.0	-	1,000.0	1,000.0	-	1,000.0	1,000.0	
18 NMW Career Links	-	5,794.4	5,794.4	-	5,751.0	5,751.0	-	5,751.0	5,751.0	-	5,751.0	5,751.0	-	5,751.0	5,751.0	
19 CSED Alternative Pilot Project	-	700.0	700.0	-	700.0	700.0	-	700.0	700.0	-	700.0	700.0	-	700.0	700.0	
20 TANF Employment Related Costs	-	18,905.5	18,905.5	-	19,651.0	19,651.0	-	19,206.3	19,206.3	-	19,651.0	19,651.0	-	19,651.0	19,651.0	
21 Support Services Total	-	14,100.0	14,100.0	-	14,100.0	14,100.0	-	14,100.0	14,100.0	-	14,100.0	14,100.0	-	14,100.0	14,100.0	
22 CYFD Pre-K Program	-	30,527.5	30,527.5	-	33,527.5	33,527.5	-	33,527.5	33,527.5	-	33,527.5	33,527.5	-	36,527.5	36,527.5	
23 CYFD Childcare	-	5,000.0	5,000.0	-	5,000.0	5,000.0	-	5,000.0	5,000.0	-	5,000.0	5,000.0	-	5,000.0	5,000.0	
24 CYFD Home Visiting	-	869.8	869.8	-	900.0	900.0	-	900.0	900.0	-	900.0	900.0	-	900.0	900.0	
25 CYFD Supportive Housing Project	-	3,500.0	3,500.0	-	3,500.0	3,500.0	-	3,500.0	3,500.0	-	3,500.0	3,500.0	-	3,500.0	3,500.0	
26 PED Pre-K Program	-	-	-	-	200.0	200.0	-	200.0	200.0	-	200.0	200.0	-	200.0	200.0	
27 PED Graduation	-	53,997.3	53,997.3	-	57,227.5	57,227.5	-	57,227.5	57,227.5	-	57,227.5	57,227.5	-	60,227.5	60,227.5	
28 Other Agencies Total	-	72,902.8	72,902.8	-	76,878.5	76,878.5	-	76,433.8	76,433.8	-	76,878.5	76,878.5	-	79,878.5	79,878.5	
29 Support Svcs & Other Agencies TOTAL	-	96.0	115,543.6	87.1	127,924.0	110.0	123,726.6	87.1	127,924.0	128,011.1	87.1	128,455.1	128,542.2	87.1	128,455.1	128,542.2
30 ISD PROGRAM-TANF	-	2,528.0	2,528.0	-	2,528.0	2,528.0	-	2,528.0	2,528.0	-	2,528.0	2,528.0	-	2,528.0	2,528.0	
31 PROGRAM SUPPORT ADMIN -TANF	-	8,979.7	8,979.7	-	8,979.7	8,979.7	-	8,979.7	8,979.7	-	8,979.7	8,979.7	-	8,979.7	8,979.7	
32 ISD ADMIN -TANF	-	96.0	127,051.3	87.1	139,431.7	110.0	135,234.3	87.1	139,431.7	139,518.8	87.1	139,962.8	140,049.9	87.1	139,962.8	140,049.9
33 TOTAL HSD - TANF	-	(8.9)	64,845.3	-	33,138.6	(22.9)	39,168.0	39,145.1	-	5,791.7	-	5,791.7	-	9,125.1	9,125.1	

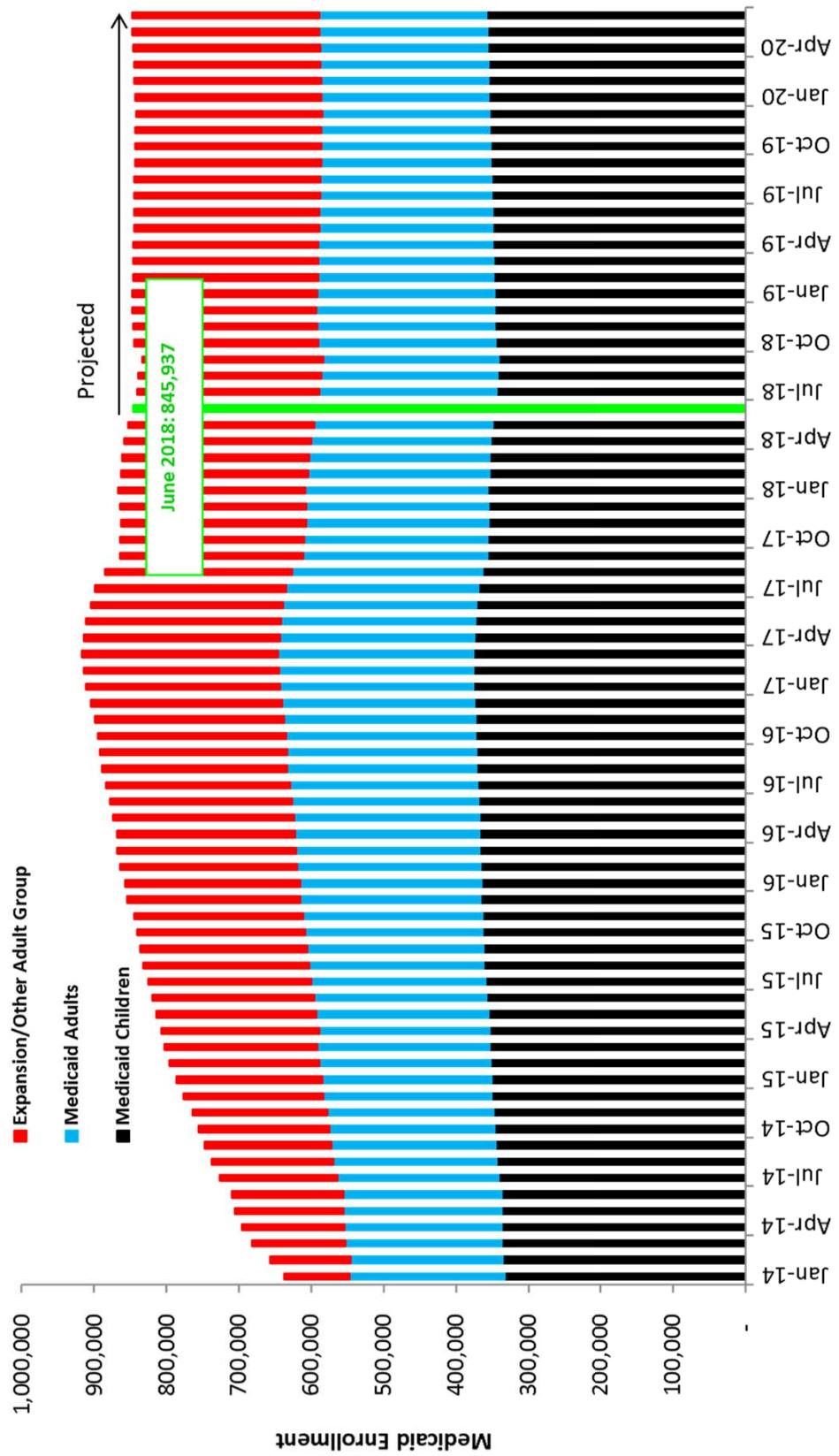
Temporary Assistance for Needy Families (TANF) and Income Support FY20 Funding
 (in thousands)

PROGRAM	FY18 Actuals			FY19 OpBud			FY19 Projection			FY20 Request			FY20 LFC Recommendation			
	TANF Revenues	General Fund	Federal Funds	Total	General Fund	Federal Funds	Total									
35 ISD Non-TANF Programs	-			-			-			-			-			
36 E&T Contracts 100% FF		850.0		850.0		1,691.2		1,691.2		1,691.2		1,691.2		1,691.2		1,691.2
37 E&T Contracts 50/50 GF/FF	184.4	-	184.4	334.6	669.2	334.6	669.2	334.6	669.2	334.6	669.2	334.6	669.2	334.6	669.2	
38 E&T Transportation	1.1	1.1	2.2	533.2	1,066.4	533.2	1,066.4	533.2	1,066.4	533.2	1,066.4	533.2	1,066.4	533.2	1,066.4	
39 E&T Childcare	-	-	-	50.0	100.0	50.0	100.0	50.0	100.0	50.0	100.0	50.0	100.0	50.0	100.0	
40 Refugee Social Services	218.2	218.2	230.2	230.2	230.2	230.2	230.2	230.2	230.2	230.2	230.2	230.2	230.2	230.2	230.2	
41 Refugee Targeted Assistance Grant	115.2	115.2	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	
42 Refugee School Impact	74.4	74.4	175.0	175.0	175.0	175.0	175.0	175.0	175.0	175.0	175.0	175.0	175.0	175.0	175.0	
43 Refugee Cash Assistance	71.7	71.7	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	
44 Refugee Health Screening Program	62.5	62.5	124.0	124.0	124.0	124.0	124.0	124.0	124.0	124.0	124.0	124.0	124.0	124.0	124.0	
45 Human Trafficking	-	-	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	
46 Homeless Shelter/Homeless Svcs	725.7	725.7	725.7	725.7	725.7	725.7	725.7	725.7	725.7	725.7	725.7	725.7	725.7	725.7	725.7	
47 Homeless Meals	193.5	193.5	193.5	193.5	193.5	193.5	193.5	193.5	193.5	193.5	193.5	193.5	193.5	193.5	193.5	
48 Food Bank Homeless Meals-Section 5																
49 Residential Assistance Programs	490.0	490.0	490.0	490.0	490.0	490.0	490.0	490.0	490.0	490.0	490.0	490.0	490.0	490.0	490.0	
50 CSBG Contracts	-	3,509.0	-	3,720.6	3,720.6	-	3,720.6	3,720.6	-	3,720.6	3,720.6	-	3,720.6	-	3,720.6	
51 CSBG Discretionary	-	170.7	170.7	-	195.0	195.0	-	195.0	195.0	-	195.0	195.0	-	195.0	195.0	
52 CSFP Contracts		1,043.0	1,043.0		1,300.0	1,300.0		1,300.0	1,300.0		1,300.0	1,300.0		1,300.0	1,300.0	
53 Non Title XIX Medicals	1.7	1.7	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	
54 State Support Res. Care (ARSCCH)	25.5	25.5	56.7	56.7	56.7	56.7	56.7	56.7	56.7	56.7	56.7	56.7	56.7	56.7	56.7	
55 Education Works	561.0	561.0	1,180.9	1,180.9	1,180.9	1,180.9	1,180.9	1,180.9	1,180.9	1,180.9	1,180.9	1,180.9	1,180.9	1,180.9	1,180.9	
56 General Assistance	7,220.0	1,632.9	8,852.9	7,220.0	3,080.3	10,300.3	7,220.0	3,080.3	10,300.3	7,220.0	3,080.3	10,300.3	7,220.0	3,080.3	10,300.3	
57 Burials	1.4	1.4	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	
58 USDA Commodities	19,019.2	19,019.2	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0	
59 SNAP Benefits - FEDERAL	645,810.7	645,810.7	677,309.6	677,309.6	677,309.6	677,309.6	677,309.6	677,309.6	677,309.6	677,309.6	677,309.6	677,309.6	677,309.6	677,309.6	677,309.6	
60 SNAP Senior Supplemental STATE	1,371.6	1,371.6	1,598.0	1,598.0	1,598.0	1,598.0	1,598.0	1,598.0	1,598.0	1,598.0	1,598.0	1,598.0	1,598.0	1,598.0	1,598.0	
61 SNAP Nutrition Education	3,060.2	3,060.2	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	
62 SNAP Nutrition Education (DOH)	636.5	636.5	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
63 Food Bank Program	741.5	741.5	741.5	741.5	741.5	741.5	741.5	741.5	741.5	741.5	741.5	741.5	741.5	741.5	741.5	
64 LIHEAP-CRs		2,000.0	2,000.0													
65 LIHEAP- Federal	19,660.3	19,660.3	19,068.9	19,068.9	19,068.9	19,068.9	19,068.9	19,068.9	19,068.9	19,068.9	19,068.9	19,068.9	19,068.9	19,068.9	19,068.9	
66 TOTAL ISD Non-TANF Programs	\$11,517.4	\$637,935.6	\$709,453.0	\$13,167.9	\$737,612.6	\$750,780.5	\$13,167.9	\$737,612.6	\$750,780.5	\$14,044.9	\$720,784.1	\$734,829.0	\$13,167.9	\$737,612.6	\$750,780.5	
67 TOTAL ISD PROGRAM	\$11,613.4	\$8,134.7	\$825,092.6	\$13,225.0	\$865,536.6	\$878,791.6	\$13,227.9	\$861,339.2	\$874,617.1	\$14,132.0	\$848,708.1	\$862,840.1	\$14,032.0	\$849,239.2	\$863,271.2	
68 TOTAL ISD ADMIN	\$0.0	\$8,979.7	\$8,979.7	\$0.0	\$8,979.7	\$8,979.7										
69 TOTAL - INCOME SUPPORT	\$11,613.4	\$824,985.9	\$836,600.3	\$13,225.0	\$877,044.3	\$890,299.3	\$13,277.9	\$872,846.9	\$886,124.8	\$14,132.0	\$860,746.9	\$874,347.8	\$14,032.0	\$860,746.9	\$874,778.9	

Tobacco Settlement Fund Revenue
FY20

(in thousands of dollars)		FY17	FY18	FY19	FY20 Request	FY20 LFC Rec
Estimated Tobacco Revenues						
Beginning Balance Permanent Fund		110,357.7	146,793.6	158,497.4	186,799.7	186,799.7
Estimated Tobacco Revenue		54,251.5	35,672.7	36,000.0	35,000.0	35,000.0
Appropriation to Program Fund		(18,500.0)	(16,172.7)	(18,000.0)	(17,500.0)	(17,500.0)
Gains/Losses		19,184.4	11,703.8	10,302.3	12,142.0	12,142.0
Additional Transfer to Program Fund		(18,500.0)	(19,500.0)	0.0	0.0	0.0
Total Program Fund Appropriations		37,000.0	35,672.7	18,000.0	17,500.0	17,500.0
Ending Balance Permanent Fund		146,793.6	158,497.4	186,799.7	216,441.7	216,441.7
 Tobacco Fund Appropriations						
Agency	Purpose					
609 Indian Affairs Department	Tobacco Cessation Programs	249.3	249.3	249.3	249.3	249.3
630 Human Services Department	Medicaid -- Breast and Cervical Cancer Treatment	1,255.4	1,255.4	1,255.4	1,255.4	1,255.4
630 Human Services Department	Medicaid	7,563.9	8,563.9	7,063.9	7,063.6	6,563.9
630 Human Services Department	Medicaid, Contingent on Legislation	18,500.0	19,500.0	0.0	0.0	0.0
Subtotal Human Services Department		27,319.3	29,319.3	8,319.3	8,319.0	7,819.3
665 Department of Health	Tobacco Cessation and Prevention	5,435.2	5,435.2	5,435.2	5,475.2	5,435.2
665 Department of Health	Diabetes Prevention and Control	715.5	715.5	715.5	715.5	715.5
665 Department of Health	Harm Reduction	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
Subtotal Department of Health		6,572.3	6,572.3	6,612.3	6,612.3	6,572.3
952 University of New Mexico HSC	Instruction and General Purposes	581.5	581.5	581.5	607.9	581.5
952 University of New Mexico HSC	Research in Genomics and Environmental Health	937.2	937.4	937.4	979.8	937.4
952 University of New Mexico HSC	Poison Control Center	590.2	590.2	590.2	590.2	590.2
952 University of New Mexico HSC	Pediatric Oncology Program	250.0	250.0	250.0	261.4	250.0
952 University of New Mexico HSC	Specialty Education in Trauma	250.0	250.0	250.0	261.4	250.0
952 University of New Mexico HSC	Specialty Education in Pediatrics	250.0	250.0	250.0	261.4	250.0
952 University of New Mexico HSC	UNM Comprehensive Cancer Center				5,850.0	
Subtotal University of New Mexico Health Sciences Center		2,859.0	2,859.1	2,859.1	8,812.1	2,859.1
Total Appropriations		37,000.0	39,000.0	18,000.0	23,992.7	17,500.0

Medicaid Enrollment Growth



Initiative	Medicaid Centennial Care 2.0 Impact		
	Total	State General Fund	Total
Care coordination at the provider level, transitions of care, high needs, justice involved	\$ (591,902)	\$ (129,131)	\$ (295,951) \$ (64,566)
Pilot home visiting program	\$ 1,708,750	\$ 512,625	\$ 444,275 \$ 133,283
Add nutritional counseling to agency-based community benefit program	\$ 158,128	\$ 47,439	\$ 79,064 \$ 23,719
Add one start-up goods for one-time transitions	\$ 498,000	\$ 149,400	\$ 249,000 \$ 74,700
Increase respite from 100 to 300 hours	\$ 965,646	\$ 289,694	\$ 362,117 \$ 108,635
Self-directed community benefit service limits (goods & services, specialized therapies, non-medical transportation)	\$ (52,000)	\$ (15,600)	\$ (26,000) \$ (7,800)
Expand health homes	\$ 36,133,310	\$ 3,613,331	\$ 9,033,328 \$ 903,333
Provider pre-tenancy and tenancy support (housing)	\$ 1,053,000	\$ 315,900	\$ - \$ -
Leverage value-based purchasing for care coordination	\$ (500,000)	\$ (150,000)	\$ - \$ -
Advance safety net care pool initiatives for quality	\$ 18,535,437	\$ 5,560,631	\$ 9,267,719 \$ 2,780,316
Implement premiums	\$ (2,260,585)	\$ (452,117)	\$ - \$ -
Incorporate eligibility requirements for family planning	\$ (2,775)	\$ (833)	\$ (1,388) \$ (416)
Limit retroactive period to one year in CY2020 for most members (SBIRT)	\$ (3,059,905)	\$ (407,273)	\$ (964,976) \$ (128,438)
Behavioral health screening, brief intervention, referral for treatment (SBIRT)	\$ 2,617,447	\$ 628,187	\$ 1,308,723 \$ 314,094
Adult residential detoxification	\$ 8,898,400	\$ 1,779,680	\$ 4,449,200 \$ 889,840
Total	\$ 64,100,952	\$ 11,741,933	\$ 23,905,111 \$ 5,026,699

Source: HSD

Projected General Fund Impact for Medicaid Expansion for FY15 to FY22

	2015	2016	2017	2018	2019	2020	2021	2022
Newly Eligible (Medicaid Expansion) Enrollment	222,914	251,204	266,675	254,268	255,832	256,391	259,383	260,981
New Adults Enrollment from ACA (under 139% poverty level)								
Newly Eligible Expenditures								
Federal Participation Rate	100%	100%	97.5%	94.5%	93.5%	90.0%	90.0%	90.0%
State Share	0.0%	0.0%	2.5%	5.5%	6.5%	10.0%	10.0%	10.0%
Total Annual Cost (\$ 000s)	\$1,244,624	\$1,128,539	\$1,382,303	\$1,384,313	\$1,429,788	\$1,484,837	\$1,499,835	\$1,514,632
Federal Share (\$ 000s)	\$1,244,624	\$1,128,539	\$1,347,745	\$1,308,176	\$1,338,232	\$1,359,090	\$1,349,572	\$1,363,169
General Fund (\$ 000s)	\$0	\$0	\$34,588	\$76,137	\$91,556	\$125,747	\$149,964	\$151,463
Base Medicaid Enrollment								
Base Medicaid Program Enrollment	596,278	626,684	638,959	591,673	589,135	589,349	586,992	584,645
Woodwork Enrollment from Currently Eligible (ACA)	65,639	-	-	-	-	-	-	-
Total Base Medicaid Enrollment	661,917	626,884	638,959	591,673	589,135	589,349	586,992	584,645
Base Medicaid Expenditures								
Federal Participation Rate (avg blended rate)	78.18%	78.06%	78.81%	73.45%	73.73%	73.89%	73.89%	73.89%
State Share	21.82%	21.94%	21.19%	26.55%	26.27%	26.11%	26.11%	26.11%
Total Annual Cost (\$ 000s)	\$3,927,679	\$4,285,364	\$4,235,230	\$4,291,139	\$4,296,897	\$4,457,391	\$5,228,339	\$5,432,472
Federal Share (\$ 000s)	\$3,097,375	\$3,079,310	\$3,139,715	\$3,165,866	\$3,288,231	\$3,850,005	\$3,999,681	\$3,999,681
Other Revenues (\$ 000s)	\$235,548	\$261,926	\$234,035	\$274,128	\$264,695	\$279,869	\$263,258	\$263,258
General Fund (\$ 000s)	\$894,803	\$926,063	\$887,809	\$847,296	\$866,336	\$889,292	\$1,081,885	\$1,135,742
GRAND TOTAL								
Total Projected Enrollment	864,831	877,888	905,634	845,941	844,967	847,740	846,675	845,626
Total Adjustments	3,801	21,205	42,356	-	-	-	-	-
Total Projected Cost with adjustments (\$ 000s)	\$5,172,303	\$5,413,903	\$5,617,533	\$5,645,452	\$5,726,685	\$5,942,228	\$6,728,074	\$6,947,104
Federal Share (\$ 000s)	\$4,043,952	\$4,225,914	\$4,427,055	\$4,447,891	\$4,504,098	\$4,647,321	\$5,199,976	\$5,362,850
Other Revenues (\$ 000s)	\$261,926	\$295,548	\$268,111	\$274,128	\$264,695	\$279,868	\$296,550	\$297,049
General Fund Adjustments (\$ 000s)	(\$31,871)	(\$12,890)	\$17,860					
General Fund (\$ 000s)	\$894,803	\$926,063	\$922,367	\$923,433	\$957,392	\$1,015,039	\$1,231,848	\$1,287,205

Source: FSD October 26, 2018 Medicaid Enrollment and Budget Projections

Notes:

Medicaid receives enhanced federal match for CHIP kids through federal fiscal year 2015 with an additional 23 percentage points for federal fiscal years 2016 to 2019 (capped at 100%). Beginning in 2020, the federal match is assumed to return to the 2018 rate.

Enrollment of woodwork populations is shown in base population after 2015.

Newly eligible adults (0-138% of federal poverty level) receive 100% federal funds for calendar years 2014 to 2016. Blended federal matching rates of less than 100% began the second half of FY17 based on changes in the federal match rate in calendar years 2017 to 2020 (95% in 2017, 94% in 2018, 93% in 2019, and 90% 2020 thereafter).

HSD projection assumptions:

Enrollment and budget projections reflect HSD quarterly projections for FY18 through FY20.

Medica service usage and price changes are assumed to increase 1 percent per year calendar year 2019 through calendar year 2022. FY15 through FY19 are covered under the current 1115 Centennial Care Demonstration Waiver which spans January 2014 through December 2018. FY19 through FY22 will operate under the Centennial Care 2.0 waiver renewal covering the period January 2019 through December 2023.

HSD revenue projections for FY19 through FY22 are assumed to remain constant following FY18, including continuation of tobacco settlement revenue.

Medicaid Enrollment Growth Forecast Including Impact of Affordable Care Act Enrollment

	2016	2017	2018	2019	2020	2021	2022
Base Medicaid Program	626,684	638,959	591,673	589,135	589,349	586,992	584,645
Woodwork Enrollment from Currently Eligible (ACA) ¹	-	-	-	-	-	-	-
New Adults Enrollment from ACA (under 139% poverty level)	251,204	266,675	254,268	255,832	258,391	259,683	260,981
Total	877,888	905,634	845,941	844,967	847,740	846,675	845,626

Source: Human Services Department 10/26/18 Medicaid Projections

Medicaid Expenditures FY14 to FY20

	FY14 Final	FY15 Final	FY16 Final	FY17 Final	FY18 Projection	FY19 Projection	FY20 Projection
Fee for Service	\$611,933	\$579,393	\$672,510	\$692,920	\$722,406	\$738,691	\$746,206
Waiver Programs Including Developmental Disabilities	\$319,030	\$324,921	\$350,133	\$365,794	\$385,162	\$408,938	\$412,636
Managed Care							
Physical Health	\$1,350,299	\$1,547,507	\$1,513,885	\$1,504,506	\$1,482,165	\$1,474,435	\$1,521,640
Long-Term Services and Support	\$922,352	\$1,001,086	\$1,070,222	\$1,077,421	\$1,046,779	\$1,086,566	\$1,128,345
Behavioral Health	\$284,093	\$323,430	\$341,195	\$346,273	\$324,956	\$348,079	\$360,972
State Coverage Insurance (SCI)	\$105,251	see note					
Medicaid Costs for Medicare Patients	\$117,877	\$134,700	\$147,911	\$177,384	\$190,815	\$197,812	\$210,671
Other Costs/Adjustments ²	\$86,067	\$118,218	\$119,542	\$28,234	\$108,856	\$42,376	\$76,901
Adult Expansion (Physical and Behavioral health)	\$413,165	\$1,239,218	\$1,128,539	\$1,371,049	\$1,384,313	\$1,429,788	\$1,484,837
Prior Years Charged to Current Year		\$7,274	\$113,467	\$43,502			
Current Year Charged to Future Year		(\$7,274)	(\$113,467)	(\$43,502)			
Cost Containment							
Grand Total	\$3,796,902	\$5,162,280	\$5,413,902	\$5,607,083	\$5,645,452	\$5,726,685	\$5,942,228

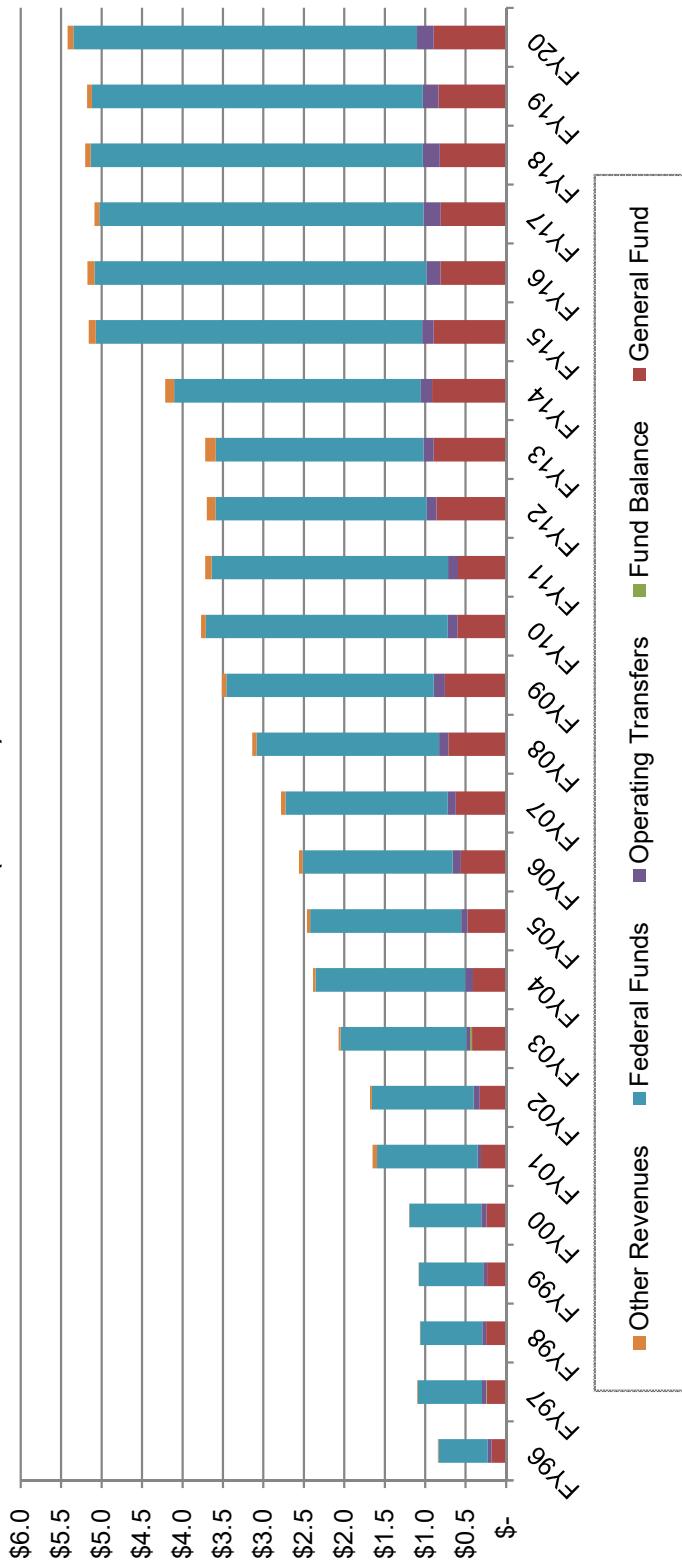
Source: Human Services Department 10/26/18 Medicaid Projections

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

¹Enrollment of woodwork populations is shown in base population after June 2015.

²For FY16 and FY18 the federal government required an insurers' fee costing about \$90 million. FY20 includes Centennial Care 2.0 initiatives costing about \$64 million.

Medicaid Expenditures
Fiscal Year 1996 to Fiscal Year 2020
 (in billions)



Source: HSD Projections and Budget Submission Documents

Developmental Disabilities and Mi Via Medicaid Waiver Program

Fiscal Year	General Fund Appropriation to DOH	Expansion Funds and Associated Clients Authorized by Legislature	Clients Allocated with Expansion Funds	Clients Allocated from Underutilization, Ramp up, Reversion	Clients Allocated from Program 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
FY12	\$90,526,700	\$1,000,000 for 50 new clients	45	5	N/A	13	63	3,872	5,401	76	\$73,334	\$3,290,100
FY13	\$94,429,500	\$2,769,500 for 123 new clients	123	29	30	19	201	4,073	5,943	70	\$71,547	\$7,358,452
FY14	\$99,029,500	\$4,600,000 for 227 new clients	209	90	50	30	379	4,452	6,248	70	\$67,065	\$5,522,130
FY15	\$102,838,500	\$3,300,000 for 175 new clients	175	0	0	1	176	4,628	6,035	70	\$69,939	Non-reverting
FY16	\$103,292,700	\$450,000 for provider rate increases	0	12	0	42	54	4,682	6,526	70	\$73,147	Non-reverting
FY17	\$105,103,000	\$800,000 for 20 new clients	0	0	0	14	14	4,696	6,529	70	\$78,447	Non-reverting
FY18	\$107,004,000	N/A	0	0	0	0	-79	4,617	6,438	70	\$81,633	Non-reverting
FY19 (Operating Budget)	\$109,632,000	\$2,000,000 for 88 new clients	80	0	0	0	80	4,667	6,350	70	\$81,633	Non-reverting
FY20 Recommendation	\$122,232,000	\$7 million for 308 new clients, \$4 million for Average Cost Increases, and \$1.6 million for Rate Increases	308	0	0	0	308	5,005	6,042	70	\$81,633	N/A

Source: Department of Health and LFC Files

(1) Appropriations are from the other financing uses category in the General Appropriation Act (GAA) less the funding for the Medically Fragile Waiver and the Family, Infants, Toddler Program.

(2) General fund appropriation increases in FY17, FY18, and FY19 were offset by improved federal medical assistance percentages.

(3) In FY17 the department carried over \$1.8 million from FY16 non-reverting language and for FY18 the department received a \$2 million supplemental appropriation.

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	N/A	184
FY09	31	6	117	36	10	N/A	200
FY10	61	9	85	47	9	N/A	211
FY11	71	8	92	46	11	N/A	228
Average Daily Population	88	8	106	44	11	N/A	257
FY13	71	8	86	45	11	N/A	221
FY14	78	5	74	39	11	10	217
FY15	69	7	73	35	N/A	N/A	184
FY16	65	8	76	46	N/A	N/A	195
FY17	56	9	65	38	N/A	N/A	168
FY18	50	7	56	38	N/A	N/A	151
FY19 ³	50	4	53	40	N/A	N/A	147

¹ABC closed as secure facility in October 2013

²Lincoln Pines opened in mid-November 2013 with 12 beds, but closed on March of 2015.

³FY19 data is reported up to August 31, 2017.

Source: Children, Youth and Families Department

Children, Youth and Families Department
Childcare Assistance Funding History
(in thousands of dollars)
October 22, 2018

Fiscal Year	General Fund	Federal Funds	OSF	TANF Transfer	Federal ARRA	Total	Average # Children Served	Monthly Average Cost per Child	Federal Poverty Level	
									Authorized by Rule, subject to Budget	Actual based on budget
FY99	\$7,362.4	\$11,299.4	\$601.2	\$23,948.0	\$0.0	\$43,211.0	17,017	\$212	200%	
FY00	\$7,358.5	\$15,446.7	\$601.2	\$24,707.8	\$0.0	\$48,114.2	18,839	\$213	200%	
FY01	\$7,156.7	\$18,387.4	\$601.2	\$33,348.0	\$0.0	\$59,493.3	22,475	\$221	200%	
FY02	\$7,105.3	\$31,226.1	\$601.2	\$29,908.3	\$0.0	\$68,840.9	23,149	\$248	200% (Jul '01)	100% (Aug '01 - Jun '02)
FY03	\$7,031.4	\$30,736.4	\$900.0	\$29,311.3	\$0.0	\$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	\$0.0	\$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	\$0.0	\$77,757.0	24,605	\$263	150%	
FY06	\$10,848.1	\$31,320.0	\$900.0	\$32,242.3	\$0.0	\$75,310.4	23,831	\$263	150%	
FY07	\$15,938.8	\$31,320.0	\$900.0	\$32,242.3	\$0.0	\$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	\$0.0	\$81,708.6	22,303	\$305		165%
FY09	\$18,157.7	\$30,221.4	\$900.0	\$39,634.6	\$0.0	\$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	\$94,577.4	24,770	\$318		200%	
FY11	\$18,539.9	\$31,206.3	\$1280.4	\$25,573.6	\$10,830.4	\$87,430.6	22,442	\$325		200%
FY12	\$26,788.5	\$25,802.5	\$750.0	\$24,337.5	\$0.0	\$77,678.5	20,778	\$312		200%
FY13	\$28,288.5	\$25,461.2	\$0.0	\$24,109.7	\$0.0	\$77,859.4	19,906	\$326		200%
FY14	\$33,290.4	\$14,807.5	\$779.0	\$23,777.5	\$0.0	\$72,654.4	17,790	\$340		200%
FY15 ¹	\$30,290.4	\$24,118.1	\$716.0	\$30,527.5	\$0.0	\$85,652.0	17,043	\$419		200%
FY16	\$29,990.4	\$36,116.5	\$0.0	\$30,527.5	\$0.0	\$96,634.4	17,890	\$450		200%
FY17*	\$38,317.1	\$43,513.6	\$0.0	\$30,527.5	\$0.0	\$112,358.2	18,705	\$501		200%
FY18*	\$40,539.8	\$58,925.3	\$3,513.4	\$30,527.5	\$0.0	\$133,506.0	20,488	\$543		200%
FY19**	\$52,590.4	\$51,982.1	\$900.0	\$33,527.5	\$0.0	\$139,000.0	20,656	\$577		200%
FY20 Request**	\$55,590.4	\$58,301.8	\$1,100.0	\$33,527.5	\$0.0	\$148,519.7	21,256	\$590		200%
										150% (Jul '19 - Jun '20)

Source: Children, Youth and Families Department 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.

* Includes Fund Balance - State General Fund

**Projected.

Childcare Funding Sources and Uses, FY13 to FY20 (in thousands of dollars)						
Sources	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual
General Fund	\$35,113	\$22,607	\$35,184	\$34,001	\$44,747	\$57,067
Title IV-E (Federal)	\$900	\$900	\$900	\$2,871	\$3,126	\$2,871
TANF (Federal)	\$23,778	\$23,778	\$30,528	\$30,528	\$30,528	\$33,528
Employment & Training (Federal)	\$332	\$0	\$0	\$0	\$0	\$0
Other State Funds	\$0	\$779	\$0	\$0	\$4,985	\$900
CCDF (Federal)	\$29,838	\$29,838	\$29,838	\$40,598	\$38,440	\$43,085
CCDF Additional Appropriation (Federal)	\$0	\$0	\$0	\$0	\$0	\$17,922
CCDF Grant Balance (Federal)	\$3,894	\$8,002	\$2,600	\$7,878	\$20,630	\$0
Total Revenue	\$93,855	\$85,904	\$99,050	\$113,905	\$129,108	\$148,692
Uses						
Childcare Services						
1-Star	\$8,177	\$6,092	\$5,265	\$4,830	\$3,901	\$3,680
2-Star	\$32,264	\$23,168	\$21,486	\$19,496	\$16,596	\$16,027
3-Star	\$10,391	\$14,349	\$22,606	\$29,343	\$35,556	\$36,423
4-Star	\$7,222	\$6,223	\$6,389	\$7,916	\$11,614	\$12,252
5-Star	\$22,771	\$23,160	\$28,916	\$34,910	\$44,692	\$65,125
Childcare Services 1-5 Star Uses Total	\$80,825	\$72,992	\$84,672	\$96,495	\$112,358	\$133,506
Quality Initiatives (Consultants, etc.)	\$4,152	\$4,623	\$7,741	\$7,363	\$7,281	\$7,726
Admin/Eligibility	\$6,957	\$8,289	\$6,637	\$10,047	\$9,470	\$7,459
Total Spending	\$91,934	\$85,904	\$99,050	\$113,905	\$129,108	\$148,692
Balance	\$1,921	\$0	\$0	\$0	\$0	\$0
Balances by Revenue						
CCDF (Federal)	\$0	\$0	\$0	\$9,453,504	\$24,610,306	\$3,650,407
Average Monthly Caseload # of Children	19,906	17,790	17,043	17,890	18,705	20,438

FY19 childcare enrollment was slightly below projections during the first quarter. If enrollment does not increase an additional \$6 million could carry forward to FY21

*Projected, including base budget increase for At-Risk Childcare, Registered Quality Differential Rates, Scholarships & Wage Supplements

Source: Children, Youth and Families Department and LFC File;

Childcare Assistance Provider Rates 8.15.2.17 NMAC

Formula: (Base Rate + Quality Differential) x Units of Service = Provider Rate*

Base Rates			
Childcare Assistance Base Provider Rate			
Licensed Child Care Centers			
Infant	Toddler	Pre-School	School-age
\$ 720.64	\$ 589.55	\$ 490.61	\$ 436.27
Licensed Group Homes (Capacity: 7-12)			
Infant	Toddler	Pre-School	School-age
\$ 586.07	\$ 487.11	\$ 427.13	\$ 422.74
Licensed Family Homes (capacity: 6 or less)			
Infant	Toddler	Pre-School	School-age
\$ 566.98	\$ 463.50	\$ 411.62	\$ 406.83
Registered Homes and In-home Child Care			
Infant	Toddler	Pre-School	School-age
\$ 289.89	\$ 274.56	\$ 251.68	\$ 251.68

Quality Differential			
Childcare Assistance Monthly Quality Differential Provider Rate			
2+ Star Focus Childcare Centers, Licensed Family, and Group Homes			
Infant	Toddler	Pre-School	School-age
\$ 88.00	\$ 88.00	\$ 88.00	\$ 88.00
3 Star Focus Child Care Centers, Licensed Family, and Group Homes			
Infant	Toddler	Pre-School	School-age
\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
4 Star Focus Licensed Family and Group Homes			
Infant	Toddler	Pre-School	School-age
\$ 180.00	\$ 180.00	\$ 180.00	\$ 180.00
5 Star Focus or CYFD approved National Accreditation Licensed Family and Group Homes			
Infant	Toddler	Pre-School	School-age
\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
4 Star Focus Child Care Centers			
Infant	Toddler	Pre-School	School-age
\$ 280.00	\$ 280.00	\$ 280.00	\$ 280.00
Age Range Definitions			
Infant	Zero - 23 months		
Toddler	24 -35 months		
Pre-school	Three to five year olds		
School-age	Six-years and older		
Units of Service			
Full time	Part time 1	Part time (split custody or in cases of two providers)	Part time 3
Care provided for an average of 30 or more hours per week per month	Care provided for an average of 8-29 hours per week per month	Care provided for an average of 6-19 hours per week per month	Care provided for an average of 7 or less hours per week per month
Pay at 100% of full time rate	Pay at 75 % of full time rate	Pay at 50 % of full time rate	Pay at 25% of full time rate

*Non-traditional Hours Differential (not included in above formula)

1-10 hrs/wk	11-20 hrs/wk	21 or more hrs/wk
After hours	5%	10%
Weekend hours	5%	10%

**Home Visiting Direct Services
State Fiscal Year 2019
October 2018**

Contractor		Area Served	Total FY19 Contract Amount	Total Number of Families Contracted to Serve*	Program Model Type
Appletree Aprendamos Intervention Team Avenues for Early Childhood Services		Sierra County Dona Ana County McKinley County	\$227,500.00 \$285,000.00 \$340,000.00	60 80 85	Level I - 25 families & Level II Plus - 35 families Level I - 20 families & Level II Plus - 10 families Level I - 30 families, Level II Plus - 5 families
Bon Archer Health Center		Northern Dona Ana-50, Luna-35, & Otero-10 Counties Cofax-26 & Union-2 Counties	\$707,500.00 \$112,500.00	185 30	Level I - 145 families & Level II Plus - 50 families Level I - 15 families & Level II Plus - 15 families
Colfax County Community Action Agency of Southern NM ENWRSH		Dona Ana-45 & Otero-10 Counties Curry-45 Roosevelt-27, De Baca-8, Quay-20 & Guadalupe-41 Counties	\$220,000.00 \$604,833.00	55 161	Level I Plus - 66 families, Level I Plus - 65 families & Level II Plus - 30 families
F.A.C.E.S. First LTD		F.A.C.E.S. First LTD First Born, Los Alamos Gallup-McKinley County Schools Gila Regional Hospital/First Born Program	\$70,000.00 \$200,000.00 \$474,392.00 \$661,500.00	20 55 120 134	Level I - 40 families & Level II Plus - 15 families Patients as Teachers Level I - 69 families, Level I Plus - 11 families, Level II Plus - 48 families & Level IIIS - 6 families
Guidance Center of Lea County		Lea County San Miguel-46, Mora-10 & Harding-4 Counties Valencia-26 & Chiloa-25 Counties	\$234,500.00 \$217,500.00 \$186,000.00	67 60 51	Level I - 45 families & Level II Plus - 15 families Level I - 36 families & Level II Plus - 15 families & Level IIIS - 14 families
Kiwanis Club - Las Vegas La Vida Felicidad		Santa Fe-56 & Rio Arriba-27 Counties Luna-115 & Hidalgo-60 Counties	\$384,500.00 \$810,546.50	83 175	Level I - 19 families, Level I Plus - 16 families, Level II Plus - 34 families Patients as Teachers
Luna County MECA		Lea-22, Chaves-20, Roosevelt-2, & Curry-15 Counties San Juan-83 & McKinley-32 Counties	\$218,500.00 \$625,000.00	59 165	Level I - 35 families & Level II Plus - 24 families Level I - 125 families, Level I Plus - 5 families, Level II - 15 families & Level II Plus - 20 families
Peanut Butter & Jelly Family Services		Sandoval-15 & Bernalillo-69 Counties	\$354,000.00	84	Level I - 40 families, Level I Plus - 10 families, Level II - 20 families & Level IIIS - 14 families
Presbyterian Healthcare Services dba Espanola Hospital Presbyterian Healthcare Services dba Socorro General Hospital		Rio Arriba County Socorro County	\$140,000.00 \$350,000.00	40 90	Level I - 60 families, Level II Plus - 15 families, Level II - 10 families & Level IIIS - 5 families
Presbyterian Medical Services Regents of the University of New Mexico CDD (NICU)		Lea -20, San Juan -45, Eddy - 30, Oibola-30, Quay-30 & Chaves-25 Counties	\$650,000.00 \$300,000.00	180 180	Level I - 140 families & Level II Plus - 40 families Level I Pilot children & families in NICU
Region IX Educational Coop Region IX Educational Coop		Lincoln County McKinley (Avenues-20), Otero, Luna & Dona Ana (Ben Archer-60), Los Alamos (First Born-5), Lea (Presbyterian Health-Socorro General Hospital-10), Lea, Eddy, Chaves & Cibola (Presbyterian Medical Center-25), Rio Arriba, Bernalillo & Cibola (SW Pueblo Consultants-10), Chaco-7, Sandia-14, Rio Arriba-8 & Bernalillo-25 Counties	\$114,500.00 \$1,035,250.00	32 195	Level I - 27 families & Level II Plus - 5 families Level II
SW Pueblo Consultants Taos Health Services/Holy Cross Hospital		Taos-33, Colfax-5 & Rio Arriba-2 Counties	\$209,000.00 \$515,000.00 \$54,000.00	54 140 151	Level I - 40 families, Level II - 10 families & Level IIIS - 4 families Level I - 90 families & Level II Plus - 50 families Level I - 160 families & Level II Plus - 10 families
United Way of Santa Fe County University of New Mexico Hospital-Young Children Health Center		Santa Fe-121 & Sierra-30 Counties Bernalillo County	\$60,000.00 \$245,000.00	170 50	Level I Plus - 20 families, Level II Plus - 15 families & Level IIIS - 15 families
University of New Mexico-CDD& HSC Western Heights Learning Center		Bernalillo PAT (Specifically South Valley)-80, Bernalillo NFP-125 & Valencia PAT-40 Counties Bernalillo County Bernalillo-12 & Rio Arriba-20 Counties Western Heights Development Inc.	\$1,299,806.00 \$122,500.00 \$112,000.00	245 35 32	Nurse Family Practitioners, Parents as Teachers Level I

Level I - Home Visiting Base Program Standards

Programs that require extensive travel to rural areas, serving high-need areas that require additional resources to work with high-needs families, training additional professional staff, and maintaining a large geographic area.

eval II Plus - Home Visiting Base Program Standards that require additional cost for travel to rural areas, consistent with clinical support trainings (additional professional development).

Level II - Standards that require specialized programming to serve the most vulnerable population in the community, focusing on the unique risk factors for children and families that can only be addressed through qualified-specialized programming (e.g., children with autism spectrum disorder, children with emotional or behavioral disorders, children with developmental disabilities, children with physical disabilities, children with hearing impairments, children with visual impairments, children with speech-language impairments, children with learning disabilities, children with giftedness).

Source: CYFD

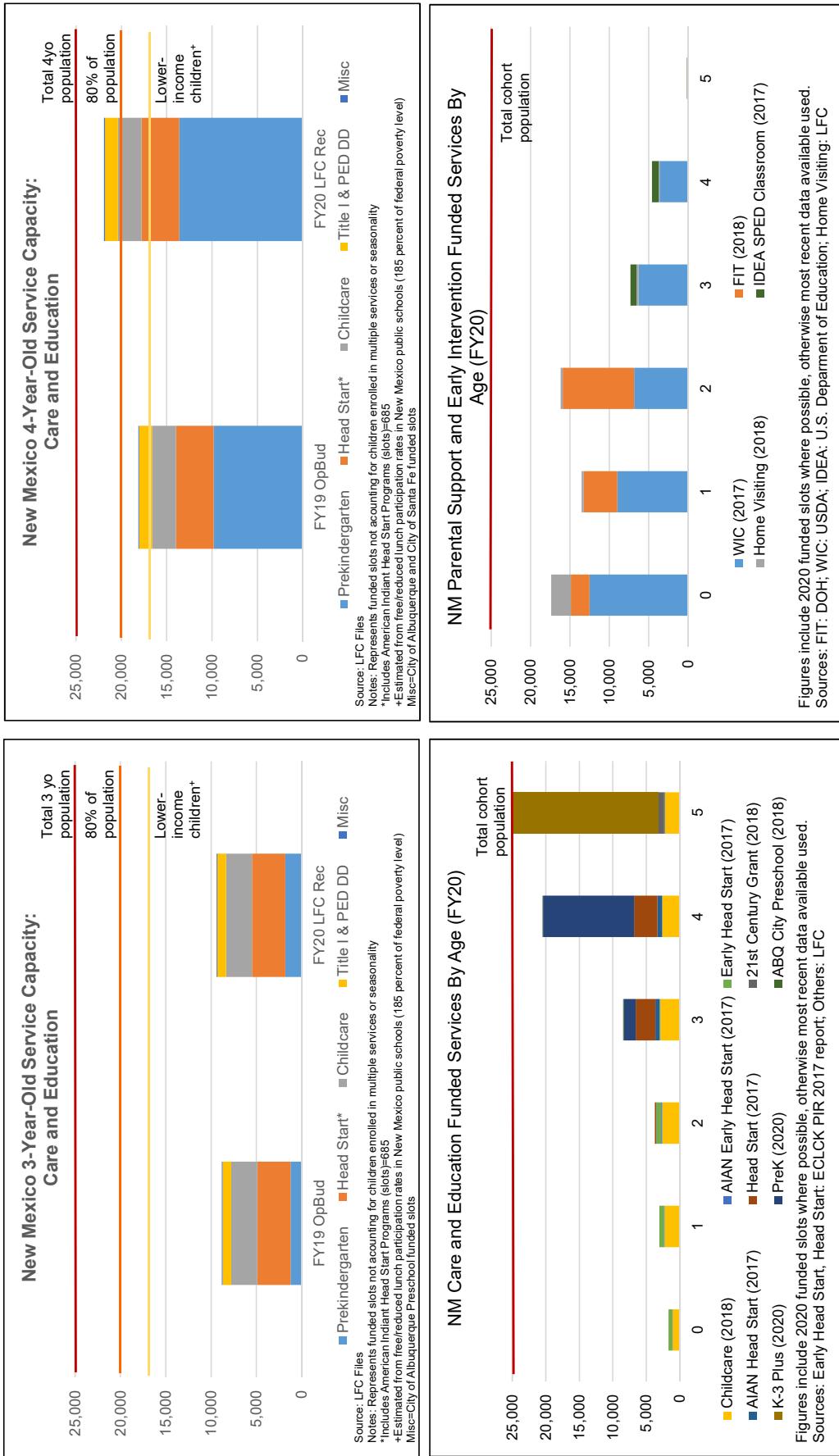
Head Start and Early Head Start Providers

Provider	Center	County Served	FY14		FY15		FY16		FY17		FY18		FY19		
			Federal Funding Amount	Capacity											
Child & Family Services of Lea County	Bernice Coffield EHS Center	Lea County	50	50	34	34	127	127	118	98	43	37	37	36	
	Hillcrest HS Center	Lea County	34	34	34	32	127	140	118	98	32	32	32	32	
	Tieuil HS/EHS Center	Lea County	127	127	127	140	140	140	124	124	124	124	133	133	
	Washington Heights HS/EHS Center	Lea County	118	118	118	98	98	98	119	119	119	119	111	111	
	Total		329	329	329	313	313	313	312	312	312	312	312	312	
City of Albuquerque	Catholic Charities EHS	Bernalillo County	16	16	16	16	16	16	16	16	16	16	16	0	
	Cuidando de Ninos EHS	Bernalillo County	24	24	24	24	50	50	0	0	24	24	0	0	
	Home-Based	Bernalillo County	50	50	50	0	8	8	8	8	0	0	0	0	
	La Mesa EHS	Bernalillo County	8	8	8	8	16	16	16	16	8	8	8	8	
	McArthur EHS	Bernalillo County	16	16	16	16	16	16	16	16	16	16	16	16	
	Plaza Feliz	Bernalillo County	16	16	16	16	16	16	16	16	16	16	16	16	
	Pregnant Moms	Bernalillo County	10	10	\$2,661,617	\$2,661,617	10	\$2,841,467	0	\$2,891,382	0	\$2,919,611	0	\$1,887,848	0
	Rio Grande GRADS EHS	Bernalillo County	16	16	0	0	0	0	0	0	0	0	0	0	
	School on Wheels EHS	Bernalillo County	16	16	16	16	16	16	16	16	16	16	16	16	
	Singing Arrow HS	Bernalillo County	0	0	0	0	0	0	0	0	0	0	0	8	
	Trumbull EHS	Bernalillo County	16	16	16	16	16	16	16	16	16	16	16	24	
	Valle Del Norte	Bernalillo County	0	0	0	0	60	60	60	60	60	60	60	24	
	Western Trail EHS	Bernalillo County	16	16	16	16	16	16	16	16	16	16	16	16	
Total			204	204	188	188	188	188	188	188	188	188	188	128	
Dona Ana County Head Start	Anthony HS Center	Dona Ana County	102	102	0	0	0	0	0	0	0	0	0	0	
	Berino HS Center	Dona Ana County	34	34	0	0	0	0	0	0	0	0	0	0	
	Companeros HS Center/NMSU Campus	Dona Ana County	41	41	41	0	0	0	0	0	0	0	0	0	
	Lester HS Center	Dona Ana County	34	34	0	0	0	0	0	0	0	0	0	0	
	Mesilla Community Center	Dona Ana County	0	0	0	0	0	0	0	0	0	0	0	0	
Total			245	245	0	0	0	0	0	0	0	0	0	0	
Eastern Plains Community Action Association	Anton Chico HS Center	San Miguel County	15	15	15	15	15	15	15	15	15	15	15	15	
	Clovis HS/EHS Center	Curry County	168	168	172	172	172	172	172	172	172	172	172	172	
	Ft. Sumner HS Center	De Baca County	15	15	15	15	15	15	15	15	15	15	15	17	
	Portales HS/EHS	Roosevelt County	106	108	109	109	109	109	109	109	109	109	109	124	
	Santa Rosa HS Center	Guadalupe County	44	44	34	34	34	34	34	34	34	34	34	37	
Total			431	431	431	431	431	431	431	431	431	431	431	431	
El Grito Head Start	B.G. Trujillo HS Center/Santa Clara HS Center	Grant County	48	48	55	55	45	45	45	45	38	38	38	38	
	Main HS Center	Grant County	60	\$1,291,717	60	\$1,379,882	61	\$1,404,351	59	\$1,418,189	59	\$1,455,978	59	59	
	Sixth St. HS Center	Grant County	36	36	36	38	40	40	40	40	40	40	40	40	
	Stout Elementary HS Center	Grant County	40	40	40	40	40	40	40	40	40	40	40	0	
Total			184	184	184	194	194	194	194	194	177	177	177	137	
HELP-New Mexico, Inc.	Alamogordo HS Center	Otero County	64	64	54	54	56	56	56	56	56	56	56	56	
	Animas Home-Based HS	Hidalgo County	10	10	14	14	15	15	15	15	15	15	15	15	
	Chaparral HS Center	Dona Ana County	34	34	34	34	34	34	34	34	34	34	34	37	
	Columbus HS Center	Luna County	20	20	18	18	18	18	18	18	18	18	18	18	
	Deming HS Center	Luna County	53	53	49	49	49	49	49	49	49	49	49	34	
	Family Resource Center (Deming)	Luna County	17	17	16	16	16	16	16	16	16	16	16	29	
	La Luz HS Center	Otero County	20	20	17	17	17	17	17	17	17	17	17	17	
	Learning Center	Luna County	0	0	33	33	33	33	33	33	33	33	33	33	
	Lordsburg HS/EHS Center	Hidalgo County	44	44	36	36	36	36	36	36	36	36	36	36	
	McPherson (Deming)	Luna County	20	20	16	16	16	16	16	16	16	16	16	16	
	My Little School HS	Luna County	0	0	0	0	0	0	0	0	0	0	0	17	
	Rainbow HS Center	Luna County	37	37	34	34	34	34	34	34	34	34	34	17	
	Sunland Park HS Center	Dona Ana County	40	40	40	40	40	40	40	40	40	40	40	40	
	Sunrise HS	Dona Ana County	0	0	0	0	0	0	0	0	0	0	0	17	
Total			412	412	414	414	414	412	412	412	412	412	412	412	
La Clinica De Familia	Charlotte's Place HD	Dona Ana County	24	24	24	24	29	29	29	29	48	48	48	48	
	LDCF Family Head Start - HB	Dona Ana County	87	\$1,321,495	87	\$2,677,580	87	\$2,724,609	92	\$2,751,206	111	\$2,821,051	111	111	
	Primero Los Ninos (EHS)	Dona Ana County	0	0	0	24	24	24	24	24	24	24	24	24	
Total			111	111	111	135	135	145	145	183	183	183	183	183	
Las Cruces Public Schools Head Start	Booker T. Washington Elementary HS	Dona Ana County	37	37	64	64	77	77	77	77	108	108	108	108	
	Cesar Chavez Elementary HS	Dona Ana County	33	33	64	64	75	75	75	75	101	101	101	101	
	Columbia Elementary HS	Dona Ana County	29	29	30	30	32	32	32	32	30	30	30	30	
	Conlee Elementary HS	Dona Ana County	29	29	30	30	29	29	29	29	15	15	15	15	
	Dona Ana Elementary HS	Dona Ana County	34	34	34	34	19	19	19	19	19	19	19	19	
	Hermosa Heights Elementary HS	Dona Ana County	31	31	34	34	35	35	35	35	17	17	17	17	
	Highland Elementary HS	Dona Ana County	68	68	\$2,718,889	0	\$2,767,110	0	\$2,794,382	0	\$2,865,998	0	\$2,865,998	0	
	Loma Heights Elementary HS	Dona Ana County	32	32	30	30	29	29	29	29	30	30	30	30	
	MacArthur Elementary HS	Dona Ana County	28	28	30	30	30	30	30	30	29	29	29	29	
	Mesilla Park Elementary HS	Dona Ana County	32	32	32	34	15	15	15	15	15	15	15	17	
	Tombough Elementary HS	Dona Ana County	28	28	32	32	31	31	31	31	31	31	31	16	
	University Hills	Dona Ana County	0	0	0	0	0	0	0	0	10	10	10	15	
	Valley View Elementary HS	Dona Ana County	32	32	34	34	34	34	34	34	34	34	34	16	
Total			413	413	416	416	416	416	416	416	416	416	416	413	
Mid-West NM Community Action Program	Adelino HS Center	Valencia County	35	35	54	54	107	107	107	107	127	127	127	127	
	Ann Parish Elementary HS	Valencia County	80	80	60	60	40	40	40	40	0	0	0	0	
	Desert View Elementary HS	Valencia County	40	40	40	40	40	40	40	40	0	0	0	0	
	Dennis Chavez Elementary HS	Valencia County	40	40	40	40	40	40	40	40	40	40	40	40	
	El Cerro Community Center	Valencia County	0	0	0	0	0	0	0	0	0	0	0	40	
	Gallup HS	McKinley County	197	197	197	197	194	194	194	194	194	194	194	194	
	Gil Sanchez Elementary HS	Valencia County	35	35	19	19	20	20	20	20	20	20	20	20	
	Grants HS	Cibola County	168	168	168	168	174	174	174	174	174	174	174	194	
	H.T. Jaramillo Elementary HS	Valencia County	38	38	38	38	38	38	38	38	38	38	38	38	
	La Merced Elementary HS	Valencia County	39	39	40	40	0	0	0	0	0	0	0	0	
Total			824	824	824	824	824	824	824	824	824	824	824	824	
Mora/Colfax County Head Start	Cimarron HS Center	Colfax County	17	17	17	17	17	17	17	17	17	17	17	17	
	Mora HS Center	Mora County	57	57	57	57	57	57	57	57	57	55	55	55	
	Raton HS Center	Colfax County	20	20	20	20	20	20	20	20	20	37	37	46	
	Springer HS Center	Colfax County	75	75	20	20	18	18	18	18	18	27	27	27	
	Total		169	169	171	171	129	129	129	129	129	145	145	145	
NAPPR, Inc.	NAPPR Early Head Start Center	Bernalillo County	16	16	16	16	16	16	16	16	72	72	72	72	
	Home-based	Bernalillo County	56	56	56	56	56	56	56	56	0	\$1,107,009	0	0	
Total			72	72	72	72	72	72	72	72	72	72	72	72	

Head Start and Early Head Start Providers

Provider	Center	County Served	FY14		FY15		FY16		FY17		FY18		FY19	
			Federal Funding Amount	Capacity										
							\$1,900,433		\$1,934,136		\$2,131,157		\$2,189,130	
New Mexico State University Education Research	Anthony Site	Dona Ana County	0	0	0	102	76	76	76	76	76	76	76	76
	Berino	Dona Ana County	0	0	0	34	34	34	34	34	34	34	34	34
	Lester	Dona Ana County	0	0	\$1,900,433	34	\$1,934,136	34	\$2,131,157	34	\$2,189,130	34	\$2,189,130	34
	NMSU/Companeros HS	Dona Ana County	0	0	0	41	41	41	41	41	41	41	41	58
	Vado	Dona Ana County	0	0	0	34	34	34	34	34	34	34	34	34
Total			0	0	245	219	219	219	219	219	219	219	219	236
PMS Head Start	Agua Fria HS	Santa Fe County	0	0	0	47	47	47	47	47	47	47	47	47
	Amancecer EHS Center	Santa Fe County	24	24	24	32	32	32	32	32	32	32	32	0
	Arroyo Seco HS	Santa Fe County	20	20	20	17	17	17	17	17	17	17	17	17
	Aztec HS Center	San Juan County	54	54	37	35	35	35	35	35	35	35	35	35
	Bernalillo HS Center	Sandoval County	54	54	76	68	68	68	68	68	68	68	68	68
	Bloomfield EHS Center	San Juan County	24	24	16	16	16	16	16	16	16	16	16	16
	Busy Bugs	Santa Fe County	0	0	24	32	32	32	32	32	32	32	32	32
	Capital High School EHS	Santa Fe County	24	24	0	0	0	0	0	0	0	0	0	0
	Carlton HS/EHS Center	San Juan County	224	224	274	260	260	260	260	260	260	260	260	260
	Cottonwood EHS Center	San Juan County	16	16	25	25	25	25	25	25	25	25	25	25
	Cuba HS	Sandoval County	0	0	28	28	28	28	28	28	28	28	28	28
	Edgewood HS	Santa Fe County	0	0	0	20	20	20	20	20	20	20	20	20
	Estancia HS Center	Torrance County	34	34	73	78	78	78	78	78	78	78	78	78
	Flores del Sol HS/EHS	Santa Fe County	274	274	171	168	168	168	168	168	168	168	168	157
	Independence High School	Sandoval County	24	24	0	0	0	0	0	0	0	0	0	0
	Kirtland HS Center	San Juan County	54	54	34	30	30	30	30	30	30	30	30	30
	La Comunidad EHS	Santa Fe County	76	76	59	70	70	70	70	70	70	70	70	59
	Little Feet EHS Center	San Juan County	34	34	28	29	29	29	29	29	29	29	29	30
	Little Paws (CHS)	Santa Fe County	0	0	60	71	71	71	71	71	71	71	71	79
	Little Steps	Sandoval County	0	0	32	32	32	32	32	32	32	32	32	32
	Morarity HS/EHS Center	Torrance County	76	76	74	71	71	71	71	71	71	71	71	71
	Mountainair HS Center	Torrance County	20	20	17	17	17	17	17	17	17	17	17	17
	Na'ameh HS Center	Santa Fe County	20	20	20	17	17	17	17	17	17	17	17	47
	Pojoaque HS	Santa Fe County	0	0	0	0	0	0	0	0	0	0	0	0
	Ramirez Thomas /HSEHS	Santa Fe County	54	54	54	54	54	54	54	54	54	54	54	54
	Rio Rancho HS Center	Sandoval County	76	76	161	169	169	169	169	169	169	169	169	158
	River Center EHS	Santa Fe County	0	0	0	0	0	0	0	0	0	0	0	0
	Rocinate	San Juan County	0	0	16	16	16	16	16	16	16	16	16	16
	Santa Fe High School EHS	Santa Fe County	24	24	0	0	0	0	0	0	0	0	0	0
	Sweeney HS Center	Santa Fe County	54	54	54	47	47	47	47	47	47	47	47	47
	Tierra Contenta HS/EHS	Santa Fe County	120	120	44	44	44	44	44	44	44	44	44	44
Total			1380	1380	1429	1455	1455	1455	1455	1455	1455	1455	1455	1453
Region IX Head Start	Capitan HS Center	Lincoln County	19	19	18	17	17	17	17	17	17	17	17	17
	Green Child HS	Lincoln County	0	0	0	24	24	24	24	24	24	24	24	24
	Hondo Valley HS Center	Lincoln County	9	9	\$1,643,922	11	\$1,672,893	11	\$1,689,277	12	\$1,732,302	12	\$1,732,302	12
	Nob Hill - Ruidoso HS Center	Lincoln County	87	96	97	86	86	86	86	86	86	86	86	86
	Total		115	115	115	138	138	139	139	139	139	139	139	139
Southeast New Mexico Community Action Corporation	Artesia	Eddy County	202	202	202	202	202	202	202	202	202	202	202	200
	Carlsbad HS Center	Eddy County	271	271	271	271	271	271	271	271	271	271	271	271
	Dexter HS Center	Chavez County	20	20	20	20	20	20	20	20	20	20	20	20
	Hagerman HS Center	Chavez County	20	20	20	20	20	20	20	20	20	20	20	20
	Loving Public Schools	Eddy County	32	32	32	32	32	32	32	32	32	32	32	34
	Roswell HS Center	Chavez County	333	333	333	333	333	333	333	333	333	333	333	333
	Total		878	878	878	878	878	878	878	878	878	878	878	878
West Las Vegas HS	West Las Vegas HS Center	San Miguel County	\$1,542,512	200	\$1,542,512	200	\$1,647,990	200	\$1,677,264	176	\$1,832,669	176	\$1,889,125	176
Total			200	200	200	200	200	200	200	200	200	200	200	176
YDI Head Start	Abiqui HS Center	Rio Arriba County	20	20	20	20	20	20	20	20	20	20	20	20
	Alameda HS Center	Bernalillo County	40	54	40	40	40	40	40	40	40	40	40	40
	Alta Vista HS Center	Rio Arriba County	0	0	0	0	0	0	0	0	0	0	0	0
	Arroyos del Norte	Taos County	0	0	0	0	0	0	0	0	0	0	0	19
	Centro de Amor HS Center	Bernalillo County	160	160	174	140	140	140	140	140	140	140	140	140
	Chico HS Center	Bernalillo County	54	54	54	40	40	40	40	40	40	40	40	40
	Heights HS	Bernalillo County	76	76	76	64	64	64	64	64	64	64	64	64
	Menaul HS Center	Bernalillo County	0	0	0	0	0	0	0	0	0	0	0	0
	Embudo HS Center	Bernalillo County	88	88	100	57	57	57	57	57	57	57	57	57
	Eros Garcia	Taos County	0	0	0	0	0	0	0	0	0	0	0	40
	Espanola HS Center	Rio Arriba County	72	72	96	62	62	62	62	62	62	62	62	62
	First Fruits Christian Academy	Bernalillo County	0	0	24	24	24	24	24	24	24	24	24	24
	Hernandez HS Center	Rio Arriba County	34	34	20	20	20	20	20	20	20	20	20	20
	Highland HS Center	Bernalillo County	20	20	20	20	20	20	20	20	20	20	20	20
	Job Corps HS/EHS Center	Bernalillo County	44	44	52	44	44	44	44	44	44	44	44	44
	Kirtland HS Center	Bernalillo County	40	40	54	40	40	40	40	40	40	40	40	40
	La Madrugada EHS Center	Bernalillo County	40	40	0	0	0	0	0	0	0	0	0	0
	La Mariposa EHS Center	Bernalillo County	168	188	188	180	180	180	180	180	180	180	180	180
	La Promesa Charter School HS	Bernalillo County	20	20	46	37	37	37	37	37	37	37	37	37
	Llano Quemado HS Center	Taos County	96	96	116	116	116	116	116	116	116	116	116	116
	Los Padillas HS Center	Bernalillo County	40	40	40	40	40	40	40	40	40	40	40	40
	Los Venos	Bernalillo County	0	0	0	18	18	18	18	18	18	18	18	18
	Mary Ann Binford HS Center	Bernalillo County	54	64	54	40	40	40	40	40	40	40	40	40
	Mel Aragon HS Center	Bernalillo County	40	40	54	59	59	59	59	59	59	59	59	59
	Mesa Verde HS Center	Bernalillo County	54	54	54	59	59	59	59	59	59	59	59	59
	Mountain View HS Center	Bernalillo County	0	0	0	0	0	0	0	0	0	0	0	0
	Pedro Baca HS Center	Bernalillo County	80	88	110	64	64	64	64	64	64	64	64	64
	Questa HS Center	Taos County	20	20	20	20	20	20	20	20	20	20	20	20
	Reginald Chavez HS Center	Bernalillo County	54	54	0	40	40	40	40	40	40	40	40	40
	Rio Grande HS Center	Bernalillo County	20	20	0	0	0	0	0	0	0	0	0	0
	San Cristobal HS Center	Taos County	16	16	16	20	20	20	20	20	20	20	20	0
	St. Marks in the Valley Day	Bernalillo County	0	0	0	16	16	16	16	16	16	16	16	16
	Sonrisa de Chimayo HS Center	Taos County	20	20	20	16	16	16	16	16	16	16	16	20
	South Valley - CNM	Bernalillo County	40	40	40	40	40	40	40	40	40	40	40	40
	Southwest Indian Polytechnic Institute	Bernalillo County	44	44	68	44	44	44	44	44	44	44	44	44
	Vadito HS Center	Taos County	36	36	44	26	26	26	26	26	26	26	26	26
	Velarde HS Center	Rio Arriba County	20	20	20	20	20	20	20	20	20	20	20	20
	Westside HS Center	Bernalillo County	0	0	0	15	15	15	15	15	15	15	15	15
Total			1470	1622	1627	1422								

Early Childhood Service Capacity



Early Childhood Program Appropriations

(in millions of dollars)

	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 OpPub	FY20 Request	FY20 Rec
2 Children, Youth and Families Department - Early Childhood Services Programs										
3 Childcare Assistance										
4 General Fund	\$ 26.8	\$ 29.8	\$ 33.3	\$ 30.3	\$ 30.0	\$ 30.6	\$ 30.6	\$ 52.6	\$ 55.6	\$ 52.6
5 Federal Funds	\$ 30.4	\$ 31.6	\$ 15.1	\$ 23.9	\$ 36.0	\$ 51.4	\$ 54.9	\$ 52.0	\$ 58.3	\$ 58.3
6 OSF	\$ 0.8	\$ 1.4	\$ 0.8	\$ -	\$ -	\$ -	\$ -	\$ 0.9	\$ 1.1	\$ 1.1
7 USDA E&T	\$ 0.6	\$ 0.6	\$ 0.6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 TANF	\$ 24.3	\$ 23.8	\$ 23.2	\$ 30.5	\$ 30.5	\$ 30.5	\$ 30.5	\$ 33.5	\$ 33.5	\$ 36.5
9 Total Childcare Assistance	\$ 82.9	\$ 87.2	\$ 73.0	\$ 84.7	\$ 96.5	\$ 112.5	\$ 116.0	\$ 139.0	\$ 148.5	\$ 148.5
10 Home Visiting										
11 General Fund	\$ 2.3	\$ 3.2	\$ 4.5	\$ 6.3	\$ 7.3	\$ 3.2	\$ 8.0	\$ 10.6	\$ 12.4	\$ 12.4
12 Federal Funds	\$ -	\$ 2.7	\$ 2.5	\$ 3.3	\$ 3.7	\$ 5.3	\$ 5.1	\$ 5.1	\$ 5.1	\$ 5.1
13 TANF	\$ -	\$ -	\$ -	\$ 2.0	\$ 4.5	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0
14 Tobacco Settlement Fund	\$ -	\$ -	\$ 1.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15 Total Home Visiting	\$ 2.3	\$ 5.9	\$ 8.1	\$ 11.6	\$ 15.5	\$ 13.5	\$ 18.0	\$ 20.7	\$ 22.4	\$ 22.4
16 Early Childhood Professional Development										
17 General Fund	\$ 0.5	\$ 0.5	\$ 0.5	\$ 1.0	\$ 1.3	\$ 0.9	\$ 1.3	\$ 1.4	\$ 3.3	\$ 4.3
18 Prekindergarten: Four Year Old Services										
19 General Fund	\$ 8.2	\$ 9.2	\$ 8.5	\$ 14.3	\$ 11.0	\$ 8.5	\$ 9.7	\$ 9.7	\$ 9.7	\$ 19.7
20 TANF	\$ -	\$ -	\$ -	\$ 6.1	\$ 11.6	\$ 11.6	\$ 12.1	\$ 12.1	\$ 12.1	\$ 12.1
21 Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.5	\$ 0.5	\$ 0.6	\$ 0.6	\$ 0.6
22 Tobacco Settlement Fund	\$ -	\$ -	\$ 3.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23 Total	\$ 8.2	\$ 9.2	\$ 11.6	\$ 20.4	\$ 22.6	\$ 20.6	\$ 22.3	\$ 22.4	\$ 22.4	\$ 32.4
24 Prekindergarten: Three Year Old Services										
25 General Fund	\$ -	\$ -	\$ -	\$ -	\$ 2.0	\$ 4.7	\$ 3.5	\$ 5.4	\$ 7.9	\$ 8.9
26 TANF	\$ -	\$ -	\$ -	\$ -	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0
27 Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.4	\$ 1.2	\$ 1.1	\$ 1.1	\$ 1.1
28 Total	\$ -	\$ -	\$ -	\$ -	\$ 4.0	\$ 7.1	\$ 6.7	\$ 8.5	\$ 11.0	\$ 12.0
29 Prekindergarten: Mixed-Age Pilot Services										
30 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.6	\$ 1.1	\$ 1.6
31 TANF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32 Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.6	\$ 1.1	\$ 1.6
34										
35 Subtotal CYFD PreK	\$ 8.2	\$ 9.2	\$ 11.6	\$ 20.4	\$ 26.6	\$ 27.8	\$ 29.0	\$ 31.5	\$ 34.5	\$ 46.0
36										
37 Planning Grant: High Quality Early Childhood Development Centers										
38 General Fund	\$ -	\$ -	\$ -	\$ 0.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
39 TOTAL CYFD	\$ 93.9	\$ 102.8	\$ 93.1	\$ 118.2	\$ 139.8	\$ 154.8	\$ 164.4	\$ 192.6	\$ 208.8	\$ 221.3
40										
41 Public Education Department - Special Appropriations *										
42 Prekindergarten: Four Year Old Basic Services										
43 General Fund	\$ 6.3	\$ 10.0	\$ 15.0	\$ 17.7	\$ 21.0	\$ 21.0	\$ 21.0	\$ 29.0	\$ 45.0	\$ 39.0
44 TANF	\$ -	\$ -	\$ -	\$ -	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5	\$ -	\$ 3.5
45 Total	\$ 6.3	\$ 10.0	\$ 15.0	\$ 17.7	\$ 24.5	\$ 24.5	\$ 24.5	\$ 32.5	\$ 45.0	\$ 42.5
46 Prekindergarten: Four Year Old Extended Day Services										
47 General Fund	\$ -	\$ -	\$ -	\$ 1.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
48 Subtotal PED PreK	\$ 6.3	\$ 10.0	\$ 15.0	\$ 19.2	\$ 24.5	\$ 24.5	\$ 24.5	\$ 32.5	\$ 45.0	\$ 42.5
49 K-5 Plus										
50 General Fund	\$ 5.3	\$ 11.0	\$ 16.0	\$ 21.2	\$ 23.7	\$ 22.6	\$ 23.7	\$ 30.2	\$ 45.0	\$ 119.9
51 Early Literacy										
52 General Fund	\$ -	\$ 8.5	\$ 11.5	\$ 14.5	\$ 15.0	\$ 14.1	\$ 12.5	\$ 8.8	\$ 8.8	\$ -
53 TOTAL PED	\$ 11.6	\$ 29.5	\$ 42.5	\$ 54.9	\$ 63.2	\$ 61.2	\$ 60.7	\$ 71.5	\$ 98.8	\$ 162.4
54										
55 Department of Health										
56 Family, Infant and Toddlers Program (Birth to 3) ²										
57 General Fund	\$ 14.5	\$ 14.0	\$ 14.5	\$ 20.1	\$ 19.7	\$ 19.4	\$ 20.2	\$ 21.5	\$ 26.0	\$ 23.5
58 All other funds	\$ 16.5	\$ 19.6	\$ 19.6	\$ 19.6	\$ 23.0	\$ 24.3	\$ 26.3	\$ 26.7	\$ 29.0	\$ 29.0
59 TOTAL DOH	\$ 31.0	\$ 33.6	\$ 34.1	\$ 39.7	\$ 42.7	\$ 43.7	\$ 46.5	\$ 48.2	\$ 55.0	\$ 52.5
60										
61 Human Services Department										
62 Home Visiting										
63 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.2	\$ 0.2	\$ 0.2
64 All other funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.7	\$ 0.6	\$ 0.6
65 TOTAL HSD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.9	\$ 0.8	\$ 0.8
66										
67 TOTAL RECURRING EARLY CHILDHOOD PROGRAMS	\$ 136.5	\$ 165.9	\$ 169.7	\$ 212.8	\$ 245.7	\$ 259.7	\$ 271.6	\$ 313.2	\$ 363.4	\$ 437.0
68										
69 Race to the Top- Early Learning Challenge										
70 Federal Funds	\$ -	\$ -	\$ 9.4	\$ 7.8	\$ 14.0	\$ 6.2	\$ -	\$ -	\$ -	\$ -
71										
72 GRAND TOTAL EARLY CHILDHOOD PROGRAMS	\$ 136.5	\$ 165.9	\$ 179.1	\$ 220.6	\$ 259.6	\$ 265.9	\$ 271.6	\$ 313.2	\$ 363.4	\$ 437.0
73										
74										
75										
76										

Source: CYFD, PED, HSD, DOH, and LFC Files

CYFD PREKINDERGARTEN PROGRAMS BY COUNTY: FY19
 November 2018

County	Contractor	Sites	PreK Participants	Award Amount	Start Up & Safety	Transportation	Total Award
Bernalillo	Blue Bird Day Care		40	\$256,496			\$256,496
	Busy Bees	La Veta	16	\$51,299			\$51,299
	Busy Bees	Tramway	16	\$102,598			\$102,598
	Children's Promise		20	\$128,248			\$128,248
	Christina Kent		20	\$128,248			\$128,248
	City of Albuquerque						
		Alamosa	20	\$64,124			\$64,124
		Barelas	20	\$64,124			\$64,124
		Carlos Rey	10	\$32,062			\$32,062
		Duranes	20	\$64,124			\$64,124
		Emerson	20	\$64,124			\$64,124
		Governor Bent	40	\$128,248			\$128,248
		Hawthorne	10	\$32,062			\$32,062
		La Luz	20	\$64,124			\$64,124
		Longfellow	20	\$64,124			\$64,124
		Los Volcanes	20	\$64,124			\$64,124
		Manzano Mesa	20	\$64,124			\$64,124
		Plaza Feliz	12	\$38,474			\$38,474
		Singing Arrow	20	\$64,124			\$64,124
		Vincent Griegos	20	\$64,124			\$64,124
	Coronado Children's Center		40	\$256,496			\$256,496
	Kid's Planet		10	\$64,124		\$4,000	\$68,124
	La Petite						
		Anaheim	20	\$128,248			\$128,248
		Constitution	20	\$128,248			\$128,248
		Fortuna	20	\$128,248			\$128,248
		Homestead	20	\$128,248			\$128,248
	Los Soleditos		10	\$64,124		\$2,667	\$66,791
	Magic Moments Child Care Center		20	\$64,124		\$4,000	\$68,124
	Noah's Ark						
		Foothills	50	\$320,620			\$320,620
		Morris	35	\$224,434			\$224,434
		Montgomery	20	\$128,248			\$128,248
	Noah's Ark	Montgomery	20	\$64,124			\$64,124
	PB & J		20	\$128,248		\$11,138	\$139,386
	Parkside/TLC						
		Building Bridges	40	\$256,496			\$256,496
		Eastern	30	\$192,372			\$192,372
		Little Blessings	20	\$128,248			\$128,248
		Parkside	20	\$128,248			\$128,248
	Precious Moments						
		2nd Street	20	\$128,248			\$128,248
		Churchill	18	\$115,423			\$115,423
		Ladera	36	\$115,423			\$115,423
		Osuna	20	\$128,248			\$128,248
	Southwest	Lomas	40	\$128,248			\$128,248
		Lomas	20	\$128,248			\$128,248
		Texas	40	\$128,248			\$128,248
		Wyoming	40	\$128,248			\$128,248
		Wyoming	10	\$64,124			\$64,124
	To'Hajilee		20	\$128,248			\$128,248
	UNM Children's Campus		57	\$365,507			\$365,507
	Western Heights		20	\$128,248			\$128,248
	YDI						
		Camino Real	20	\$128,248		\$92,697	\$477,441
		Centro de Amor	20	\$128,248			
		Heights	20	\$128,248			
Chaves	My Kiddos		10	\$32,062		\$4,000	\$36,062
Cibola	Mid-West NM Cap		20	\$64,124		\$23,340	\$87,464
Curry	Future Generations		34	\$109,011			\$109,011
Dona Ana	Alpha School		20	\$64,124			\$64,124
			40	\$256,496			\$256,496
	Bumble Bee Learning Center		10	\$64,124		\$5,130	\$69,254
	Chaparaal FDC/Colonia Development	Chaparral	13	\$83,361			\$83,361
	Children's Garden	Missouri	20	\$128,248			\$128,248
		Northrise	20	\$128,248			\$128,248
		Sonoma	20	\$128,248			\$128,248
		Valley	40	\$256,496			\$256,496
	Cradles & Crayons		20	\$64,124		\$7,200	\$71,324
	Discovery Child Development	Anthony	20	\$128,248			\$128,248
		Del Rey	40	\$256,496			\$256,496
		Farney	20	\$128,248			\$128,248
		Walnut	10	\$64,124			\$64,124
	Gym Magic/Ashley's Garden		20	\$128,248			\$128,248
	HELP-NM	Chaparral	20	\$128,248			\$128,248
	Jardin de Los Ninos		16	\$102,598		\$1,640	\$104,238
	Kids Kountry	Academy	10	\$64,124			\$64,124
		Kid's Country	10	\$64,124			\$64,124
		Midtown	10	\$64,124			\$64,124
		Piace	20	\$128,248			\$128,248
		Campus	10	\$64,124			\$64,124

CYFD PREKINDERGARTEN PROGRAMS BY COUNTY: FY19
November 2018

County	Contractor	Sites	PreK Participants	Award Amount	Start Up & Safety	Transportation	Total Award
	Little Footprints	Hatch	10	\$64,124		\$5,000	\$69,124
	Little Playmates						
		Alameda	20	\$128,248			\$128,248
		Claude Dove	20	\$128,248			\$128,248
		Mountain View	20	\$128,248			\$128,248
		Mulberry	20	\$128,248			\$128,248
		Ridgemont	20	\$128,248			\$128,248
	Mi Casita Feliz	Chaparral	12	\$38,474		\$5,000	\$43,474
	NMSU	Roadrunner	40	\$128,248			\$128,248
	Toy Box		36	\$230,846			\$230,846
Grant	Western NM University		60	\$384,744			\$384,744
Lincoln	Cloudcroft United Methodist Preschool		18	\$57,712			\$57,712
	Mescalero Apache Schools		24	\$76,949			\$76,949
	Rocking Horse		20	\$128,248		\$11,000	\$139,248
	Ruidoso River Racoons		12	\$76,949			\$76,949
Luna	HELP-NM	Deming	40	\$128,248			\$128,248
		Deming Rainbow	20	\$128,248			\$128,248
		Family Resource Center	15	\$96,186			\$96,186
McKinley	Little Folks Day Care	Navajo	20	\$128,248		\$15,000	\$143,248
	Mid-West NM Cap		20	\$128,248		\$23,340	\$151,588
	Rehoboth		40	\$256,496			\$256,496
Otero	Children In Need of Services (CHINS)						
		Community PreK	20	\$128,248			\$128,248
		Full House	26	\$83,361		\$6,000	\$89,361
		Children's House	10	\$32,062			\$32,062
		Full House Too	40	\$128,248			\$128,248
	Children's World CDC Inc.		30	\$192,372		\$5,000	\$197,372
	HELP-NM	Alamogordo	8	\$25,650			\$25,650
		Alamogordo	20	\$128,248			\$128,248
		La Luz	10	\$32,062			\$32,062
		Tularosa	20	\$64,124			\$64,124
Rio Arriba	Creative Kids		15	\$96,186			\$96,186
	Family Learning Center		20	\$128,248			\$128,248
	Las Cumbres		31	\$198,784		\$8,000	\$206,784
	McCurdy Schools		20	\$64,124			\$64,124
	Ohkay Owingeh		10	\$32,062		\$2,940	\$35,002
San Juan	3-D Enterprises					\$73,060	\$73,060
		Gold Star East	20	\$128,248			\$128,248
		Gold Star	60	\$384,744			\$384,744
		Smiling Faces	20	\$128,248			\$128,248
	Just Us Kids						
		Aztec 1	10	\$32,062		\$6,900	\$38,962
		Farmington	20	\$64,124			\$64,124
		Aztec 2	20	\$128,248		\$9,200	\$137,448
		Farmington	20	\$128,248			\$128,248
	PMS	Farmington	17	\$109,011			\$109,011
	Sunshine Learning Center		12	\$76,949		\$5,923	\$82,872
Sandoval	La Petite	Barbara Loop	20	\$128,248			\$128,248
		Bernalillo	20	\$128,248			\$128,248
Santa Fe	Parkside/TLC		20	\$128,248			\$128,248
	SFCC Kids Campus		20	\$64,124			\$64,124
	United Way of Santa Fe		52	\$333,445			\$333,445
Sierra	Apple Tree		20	\$128,248			\$128,248
Taos	Anansi		15	\$96,186			\$96,186
	Inspire		15	\$96,186			\$96,186
	Little Bug		20	\$128,248			\$128,248
	UNM-Taos		20	\$128,248			\$128,248
Valencia	Kids Korner		27	\$173,135			\$173,135
	Little Learners		12	\$76,949		\$12,000	\$88,949
	Mid-West NM Cap	Adelino-Tome	26	\$83,361		\$30,342	\$113,703
	Peralta's Playhouse		30	\$192,372		\$6,354	\$198,726
	Safe Site, Inc.		19	\$121,836			\$121,836
	Sow N' Seed		10	\$64,124		\$4,800	\$68,924
	Watch Me Grow		20	\$64,124			\$64,124
	Wright Choice	Belen	20	\$128,248		\$20,000	\$148,248

CYFD Totals 3,025 \$16,313,145 \$0 \$405,671 \$16,718,816

= Extended Day Pilot

Source: CYFD

Basic PreK Rate - \$3,206.20 per child
Extended PreK Rate - \$6,412.40 per child

CYFD EARLY PREKINDERGARTEN PILOT PROGRAMS BY COUNTY: FY19
November 2018

County	Contractor	Sites	Early PreK Participants	Award Amount	Start Up & Safety	Transportation	Total Award
Bernalillo	Alvarado Day School		16	\$128,000			\$128,000
	Blue Bird Day Care and Learning Center		32	\$256,000			\$256,000
	City of Albuquerque	Lowell	15	\$60,000			\$60,000
		McKinley	15	\$60,000			\$60,000
		Tres Mano	14	\$56,000			\$56,000
	Community 54:13 Children's Promise		16	\$64,000			\$64,000
	Coronado Children's Center		32	\$256,000			\$256,000
	Kids Planet Child Development Center		16	\$128,000		\$4,500	\$132,500
	La Esperanza Child Development Center		16	\$128,000	\$6,931		\$134,931
	Magic Moments Child Care Center		22	\$88,000		\$4,000	\$92,000
	My Little Sunshine Academy LLC		16	\$128,000		\$8,720	\$136,720
	Southwest Child Care Inc.		16	\$128,000			\$128,000
	To'Hajilee		16	\$128,000		\$28,903	\$156,903
	UNM Children's Campus		16	\$128,000			\$128,000
	UNM Children's Campus		32	\$256,000			\$256,000
	Western Heights Learning Center		16	\$128,000	\$7,500		\$135,500
Chaves	My Kiddos		8	\$32,000		\$1,333	\$33,333
Curry	Future Generations		29	\$116,000	\$7,500		\$123,500
Dona Ana	Alpha School		16	\$64,000			\$64,000
	Bumble Bee Learning Center #3 LLC		16	\$128,000		\$7,250	\$135,250
	Cradles and Crayons, Rosalia Ortiz		16	\$128,000		\$5,380	\$133,380
	Cri Cri Day Care Center		8	\$32,000		\$4,000	\$36,000
	Colonias Development Council		16	\$128,000			\$128,000
	Discovery Child Development Center		24	\$192,000			\$192,000
	Discovery Child Development Center		24	\$192,000			\$192,000
	Gym Magic Inc.		16	\$128,000			\$128,000
	La Fiesta Party Hall Inc. dba Brilliant Bees LLC		16	\$128,000	\$7,500	\$6,538	\$142,038
	Little Footprints LLC		40	\$320,000	\$8,500	\$7,500	\$336,000
	Maria Ponce, dba Angel Home Child Care		12	\$96,000		\$4,500	\$100,500
	Mi Casita Feliz Day Care LLC		12	\$96,000		\$6,540	\$102,540
	Palmas Palmitas		10	\$80,000		\$6,000	\$86,000
	Regents of NMSU School for Young Children		14	\$112,000			\$112,000
	The Children's Garden LLC		16	\$128,000			\$128,000
Eddy	Little Castle Learning and Development		16	\$128,000			\$128,000
	Little Castle Learning and Development		16	\$64,000			\$64,000
Grant	Western NM University		16	\$128,000	\$5,000		\$133,000
Lea	Wee Kids Kounty Klub Inc		32	\$256,000			\$256,000
Luna	His Kidz Learning Center		16	\$128,000			\$128,000
McKinley	Little Folks	Navajo	16	\$128,000			\$128,000
	Rehoboth Christian School		16	\$128,000	\$7,500		\$135,500
Rio Arriba	Creative Kids Childcare Center		16	\$128,000			\$128,000
	Family Learning Center		15	\$120,000			\$120,000
	Las Cumbres		13	\$104,000			\$104,000
San Juan	3-D Enterprises						
		Gold Star East, Gold Star	56	\$448,000		\$32,030	\$480,030
		Crouch Mesa	22	\$176,000			\$176,000
Santa Fe	Santa Fe Community College		32	\$256,000			\$256,000
	United Way of Santa Fe County		16	\$128,000			\$128,000
Socorro	Positive Outcomes Ind., dba Alberta Academy		16	\$128,000	\$3,514	\$7,477	\$138,991
Sierra	Apple Tree		32	\$256,000		\$21,000	\$277,000

CYFD EARLY PREKINDERGARTEN PILOT PROGRAMS BY COUNTY: FY19
November 2018

County	Contractor	Sites	Early PreK Participants	Award Amount	Start Up & Safety	Transportation	Total Award
Taos	Anansi		12	\$96,000			\$96,000
	Inspire		8	\$64,000			\$64,000
	UNM-Taos		16	\$128,000			\$128,000
Torrance	JK Corporation, Count Your Blessing		16	\$64,000			\$64,000
Valencia	Auntie Nikki's		16	\$64,000			\$64,000
	Kids Korner		16	\$128,000			\$128,000
	La Vida Felicidad Inc.		16	\$128,000			\$128,000
	Little Learners PLAY School		24	\$192,000		\$13,080	\$205,080
	Peralta's Playhouse Inc.		16	\$128,000			\$128,000
	Peralta's Playhouse		14	\$56,000			\$56,000
	Safe Site Youth Development, Inc.		16	\$128,000	\$7,500		\$135,500
	The Wright Choice Learning Center		16	\$128,000		\$8,720	\$136,720
CYFD Totals		1,131	\$8,228,000	\$61,445	\$177,471	\$8,466,916	
= Extended Day Pilot							

Source: CYFD

Early Basic PreK Rate - \$4,000 per child

Early Extended PreK Rate - \$8,000 per child

CYFD MIXED-AGE PREKINDERGARTEN PILOT PROGRAMS BY COUNTY: FY19
November 2018

County	Contractor	Sites	Early PreK Participants	Award Amount	Start Up & Safety	Transportation	Total Award
Bernalillo	Pequenos Illusiones Daycare		9	\$36,000	\$2,401	\$1,635	\$40,036
	Yoli Child care and Educ. Center		8	\$32,000	\$2,525	\$2,047	\$36,572
Chaves	Carousel Learning Center		12	\$96,000	\$3,500	\$6,540	\$106,040
Cibola	St. Joseph's Mission School		10	\$80,000			\$80,000
Grant	Guadalupe Montessori School		16	\$128,000	\$5,250		\$133,250
San Miguel	Kiwanis Club of Las Vegas	New Day Horizon	16	\$128,000	\$3,500		\$131,500
Torrance	Presbyterian Medical Services		16	\$64,000			\$64,000
CYFD Totals			87	\$564,000	\$17,176	\$10,222	\$591,398

= Extended Day Pilot

Source: CYFD

Mixed-Age Basic PreK Rate - \$4,000 per child

Mixed-Age Extended PreK Rate - \$8,000 per child

PED Early Childhood Programs by School

LOCAL EDUCATION AGENCY NAME	LOCATION NAME	Prekindergarten Programs					Summer K-3 Plus Programs							
		Half FY18 Title I Children	Estimated PreK Award of \$3,206.20	Extended Day PreK Children	Estimated Extended Day Award of \$6,412.40	FY18 FRL	School Grade	K-3 Plus Summer 2017	Estimated Summer 2017 Award	Estimated Planning Day Award	Eligible Children Not Served	Children Not Served	% Served	
ALAMOGORDO	BUENA VISTA ELEMENTARY	Y				62%	D				173	100%		
ALAMOGORDO	DESERT STAR ELEMENTARY	Y				66%	C							
ALAMOGORDO	HEIGHTS ELEMENTARY	Y				64%	C							
ALAMOGORDO	HIGH ROLLS MOUNTAIN PARK ELEMENTARY	Y				69%	A							
ALAMOGORDO	HOLLOWMAN ELEMENTARY	N				25%	A							
ALAMOGORDO	LA LUZ ELEMENTARY	Y				68%	D				170	100%		
ALAMOGORDO	NORTH ELEMENTARY	Y				99%	C	103	\$112,704	\$1,065	97	49%		
ALAMOGORDO	OREGON ELEMENTARY	Y				90%	F				122	100%		
ALAMOGORDO	SIERRA ELEMENTARY	Y				56%	C							
ALAMOGORDO	YUCCA ELEMENTARY	Y				68%	B							
ALBUQUERQUE	A. MONTOYA ELEMENTARY	Y		40	\$256,496	50%	B							
ALBUQUERQUE	ADOBE ACRES ELEMENTARY	Y				100%	D	96	\$143,568	\$3,934	242	72%		
ALBUQUERQUE	ALAMEDA ELEMENTARY	Y		40	\$256,496	87%	D				155	100%		
ALBUQUERQUE	ALAMOSA ELEMENTARY	Y				100%	D	43	\$64,307	\$1,762	272	86%		
ALBUQUERQUE	ALICE KING COMMUNITY SCHOOL	N				36%	C							
ALBUQUERQUE	ALVARADO ELEMENTARY	Y				68%	B							
ALBUQUERQUE	APACHE ELEMENTARY	Y		15	\$96,186	100%	F				210	100%		
ALBUQUERQUE	ARMIJO ELEMENTARY	Y		18	\$115,423	100%	D	14	\$20,937	\$574	222	94%		
ALBUQUERQUE	ARROYO DEL OSO ELEMENTARY	Y				59%	B							
ALBUQUERQUE	ATRISCO ELEMENTARY	Y				100%	F				199	100%		
ALBUQUERQUE	BANDELIER ELEMENTARY	N				37%	B							
ALBUQUERQUE	BARCELONA ELEMENTARY	Y	36	\$115,423		100%	D	65	\$97,208	\$2,664	173	73%		
ALBUQUERQUE	BEL-AIR ELEMENTARY	Y		20	\$128,248	100%	D				189	100%		
ALBUQUERQUE	BELLEVESHEN ELEMENTARY	Y	40	\$128,248		85%	F	71	\$106,181	\$2,910	147	67%		
ALBUQUERQUE	CARLOS REY ELEMENTARY	Y				100%	D	105	\$157,028	\$4,303	310	75%		
ALBUQUERQUE	CHAMIZA ELEMENTARY	N				41%	D				297	100%		
ALBUQUERQUE	CHAPARRAL ELEMENTARY	Y				79%	D				528	100%		
ALBUQUERQUE	CHELWOOD ELEMENTARY	Y				99%	D	67	\$100,199	\$2,746	289	81%		
ALBUQUERQUE	COCHITI ELEMENTARY	Y		20	\$128,248	98%	C	58	\$86,739	\$2,377	119	67%		
ALBUQUERQUE	COLLET PARK ELEMENTARY	Y		40	\$256,496	86%	D				225	100%		
ALBUQUERQUE	COMANCHE ELEMENTARY	Y				61%	C							
ALBUQUERQUE	CORONADO ELEMENTARY	N				46%	A							
ALBUQUERQUE	CORRALES ELEMENTARY	N				31%	B							
ALBUQUERQUE	COYOTE WILLOW	N				3%	A							
ALBUQUERQUE	DENNIS CHAVEZ ELEMENTARY	N				17%	A							
ALBUQUERQUE	DESERT WILLOW FAMILY SCHOOL	N				9%	A							
ALBUQUERQUE	DOLORES GONZALES ELEMENTARY	Y				100%	B				240	100%		
ALBUQUERQUE	DOUBLE EAGLE ELEMENTARY	N				9%	A							
ALBUQUERQUE	DURANES ELEMENTARY	Y				100%	C				119	100%		
ALBUQUERQUE	EAST SAN JOSE ELEMENTARY	Y				100%	D	67	\$100,199	\$2,746	211	76%		
ALBUQUERQUE	EDMUND G ROSS ELEMENTARY	Y				86%	C	84	\$125,622	\$3,442	211	72%		
ALBUQUERQUE	EDWARD GONZALES ELEMENTARY	Y				93%	F	54	\$80,757	\$2,213	138	72%		
ALBUQUERQUE	EMERSON ELEMENTARY	Y		20	\$128,248	100%	D	60	\$89,730	\$2,459	250	81%		
ALBUQUERQUE	EUGENE FIELD ELEMENTARY	Y		20	\$128,248	100%	B	83	\$124,127	\$3,401	59	42%		
ALBUQUERQUE	GEORGE SANCHEZ	Y				83%	F				452	100%		
ALBUQUERQUE	GEORGIA O'KEEFFE ELEMENTARY	N				15%	A							
ALBUQUERQUE	GOV BENT ELEMENTARY	Y				100%	F				262	100%		
ALBUQUERQUE	GRIEGOS ELEMENTARY	Y				61%	B							
ALBUQUERQUE	HAWTHORNE ELEMENTARY	Y		20	\$128,248	100%	C	73	\$109,172	\$2,992	228	76%		
ALBUQUERQUE	HELEN CORDERO PRIMARY	Y	40	\$128,248	40	\$256,496	96%	D	49	\$73,280	\$2,008	458	90%	
ALBUQUERQUE	HODGIN ELEMENTARY	Y				100%	D	69	\$103,190	\$2,828	230	77%		
ALBUQUERQUE	HUBERT H HUMPHREY ELEMENTARY	N				17%	A							
ALBUQUERQUE	INEZ ELEMENTARY	Y				76%	C							
ALBUQUERQUE	JANET KAHN SCHOOL OF INTEGRATED ARTS	Y	40	\$128,248		100%	F	56	\$83,748	\$2,295	253	82%		
ALBUQUERQUE	JOHN BAKER ELEMENTARY	N				36%	B							
ALBUQUERQUE	KIRTLAND ELEMENTARY	Y				100%	F	47	\$70,289	\$1,926	111	70%		
ALBUQUERQUE	KIT CARSON ELEMENTARY	Y		20	\$128,248	100%	D	45	\$67,298	\$1,844	213	83%		
ALBUQUERQUE	LA LUZ ELEMENTARY	N				100%	F	43	\$64,307	\$1,762	90	68%		
ALBUQUERQUE	LA MESA ELEMENTARY	Y				100%	D	104	\$155,532	\$4,262	190	65%		
ALBUQUERQUE	LAVALAND ELEMENTARY	Y	40	\$128,248		100%	D	101	\$151,046	\$4,139	236	70%		
ALBUQUERQUE	LEW WALLACE ELEMENTARY	Y				77%	D	40	\$59,820	\$1,639	96	71%		
ALBUQUERQUE	LONGFELLOW ELEMENTARY	Y				92%	B	74	\$110,667	\$3,033	102	58%		
ALBUQUERQUE	LOS PADILLAS ELEMENTARY	Y		16	\$102,598	100%	C	28	\$41,874	\$1,147	90	76%		
ALBUQUERQUE	LOS RANCHOS ELEMENTARY	Y	34	\$109,011		87%	D	59	\$88,235	\$2,418	136	70%		
ALBUQUERQUE	LOWELL ELEMENTARY	Y				100%	F	45	\$67,298	\$1,844	135	75%		
ALBUQUERQUE	MACARTHUR ELEMENTARY	Y				86%	C				159	100%		
ALBUQUERQUE	MANZANO MESA ELEMENTARY	Y				55%	B							
ALBUQUERQUE	MARIE M HUGHES ELEMENTARY	Y				51%	D				321	100%		
ALBUQUERQUE	MARK TWAIN ELEMENTARY	Y				88%	F				196	100%		
ALBUQUERQUE	MARY ANN BINFORD ELEMENTARY	Y				99%	F	77	\$115,154	\$3,155	366	83%		

PED Early Childhood Programs by School

LOCAL EDUCATION AGENCY NAME	LOCATION NAME	Prekindergarten Programs					Summer K-3 Plus Programs						
		Half FY18 Title I Children	Estimated Day PreK Award of \$3,206.20	Extended Day PreK Children	Estimated Extended Day Award of \$6,412.40	FY18 FRL	FY18 School Grade	K-3 Plus Summer 2017	Estimated Summer 2017 Award	Estimated 2017 Planning Day Award	Eligible Children Not Served	Children Not Served	%
ALBUQUERQUE	MATHESON PARK ELEMENTARY	Y				79%	D				154	100%	
ALBUQUERQUE	MC COLLUM ELEMENTARY	Y				90%	F	63	\$94,217	\$2,582	150	70%	
ALBUQUERQUE	MISSION AVENUE ELEMENTARY	Y		20	\$128,248	96%	D				241	100%	
ALBUQUERQUE	MICHELL ELEMENTARY	Y				84%	F				271	100%	
ALBUQUERQUE	MONTE VISTA ELEMENTARY	N				32%	B						
ALBUQUERQUE	MONTESSORI OF THE RIO GRANDE	N					B						
ALBUQUERQUE	MONTEZUMA ELEMENTARY	Y				100%	F				265	100%	
ALBUQUERQUE	MOUNTAIN MAHOGANY COMMUNITY SCHOOL	Y				48%	F				83	100%	
ALBUQUERQUE	MOUNTAIN VIEW ELEMENTARY	Y				100%	B	36	\$53,838	\$1,475	121	77%	
ALBUQUERQUE	NATIVE AMERICAN COMM ACADEMY	Y				69%	C						
ALBUQUERQUE	NAVAJO ELEMENTARY	Y		20	\$128,248	100%	F				331	100%	
ALBUQUERQUE	NEW MEXICO INTERNATIONAL SCHOOL	N				5%	B						
ALBUQUERQUE	NORTH STAR ELEMENTARY	N				6%	A						
ALBUQUERQUE	ONATE ELEMENTARY	Y				46%	B						
ALBUQUERQUE	OSUNA ELEMENTARY	N				38%	B						
ALBUQUERQUE	PAINTED SKY ELEMENTARY	Y				95%	D	59	\$88,235	\$2,418	605	91%	
ALBUQUERQUE	PAJARITO ELEMENTARY	Y		40	\$256,496	100%	D	60	\$89,730	\$2,459	177	75%	
ALBUQUERQUE	PETROGLYPH ELEMENTARY	N				43%	C						
ALBUQUERQUE	REGINALD CHAVEZ ELEMENTARY	Y				100%	D				194	100%	
ALBUQUERQUE	RUDOLFO ANAYA ELEMENTARY	Y		40	\$256,496	94%	C	46	\$68,793	\$1,885	363	89%	
ALBUQUERQUE	S. Y. JACKSON ELEMENTARY	N				21%	A						
ALBUQUERQUE	SAN ANTONITO ELEMENTARY	N				24%	C						
ALBUQUERQUE	SANDIA BASE ELEMENTARY	N				41%	B						
ALBUQUERQUE	SEVEN-BAR ELEMENTARY	N				46%	C						
ALBUQUERQUE	SIERRA VISTA ELEMENTARY	Y	40	\$128,248	20	\$128,248	57%	C					
ALBUQUERQUE	SOMBRA DEL MONTE ELEMENTARY	Y				86%	B	57	\$85,244	\$2,336	136	70%	
ALBUQUERQUE	SUNSET VIEW ELEMENTARY	N				39%	A						
ALBUQUERQUE	SUSIE R. MARMON ELEMENTARY	Y		15	\$96,186	100%	F	71	\$106,181	\$2,910	357	83%	
ALBUQUERQUE	TIERRA ANTIGUA ELEMENTARY	N				22%	B						
ALBUQUERQUE	TOMASITA ELEMENTARY	Y				100%	B	71	\$106,181	\$2,910	147	67%	
ALBUQUERQUE	VALLE VISTA ELEMENTARY	Y		40	\$256,496	100%	D	56	\$83,748	\$2,295	202	78%	
ALBUQUERQUE	VENTANA RANCH ELEMENTARY	N	80	\$256,496			38%	A					
ALBUQUERQUE	WHERRY ELEMENTARY	Y				100%	F	52	\$77,766	\$2,131	199	79%	
ALBUQUERQUE	WHITTIER ELEMENTARY	Y		20	\$128,248	100%	F				203	100%	
ALBUQUERQUE	ZIA ELEMENTARY	Y				45%	F				206	100%	
ALBUQUERQUE	ZUNI ELEMENTARY	Y				65%	F				232	100%	
ALBUQUERQUE SIGN LANGUAGE ACADEMY	ALBUQUERQUE SIGN LANGUAGE ACADEMY	Y				60%	B						
ANANSI CHARTER SCHOOL	ANANSI CHARTER SCHOOL	Y				46%	A						
ANIMAS	ANIMAS ELEMENTARY	Y		10	\$64,124	63%	B						
ARTESIA	CENTRAL ELEMENTARY	Y				72%	C	37	\$45,788	\$845	52	58%	
ARTESIA	GRAND HEIGHTS EARLY CHILDHOOD	Y				50%	C	69	\$85,388	\$1,576	200	74%	
ARTESIA	HERMOSA ELEMENTARY	Y				54%	B	46	\$56,925	\$1,051	140	75%	
ARTESIA	PENASCO ELEMENTARY	N				13%	A						
ARTESIA	ROSELAWN ELEMENTARY	Y				83%	A	32	\$39,600	\$731	90	74%	
ARTESIA	YESO ELEMENTARY	Y				39%	B	78	\$96,525	\$1,782	240	75%	
ARTESIA	YUCCA ELEMENTARY	N				54%	F	53	\$65,588	\$1,211	147	74%	
AZTEC	LYDIA RIPPEY ELEMENTARY	Y	40	\$128,248			93%	B			389	100%	
AZTEC	MCCOY AVENUE ELEMENTARY	Y	40	\$128,248			95%	B			410	100%	
AZTEC	MOSAIC ACADEMY CHARTER	N				88%	C				80	100%	
BELEN	BELEN FAMILY SCHOOL ELEMENTARY	Y				43%	A						
BELEN	DENNIS CHAVEZ ELEMENTARY	Y				100%	C	56	\$52,338	\$888	115	67%	
BELEN	GIL SANCHEZ ELEMENTARY	Y				88%	A				150	100%	
BELEN	JARAMILLO ELEMENTARY	Y				100%	D	90	\$84,115	\$1,428	281	76%	
BELEN	LA MERCED ELEMENTARY	Y				84%	C				269	100%	
BELEN	LA PROMESA ELEMENTARY	Y				100%	D	44	\$41,123	\$698	52	54%	
BELEN	RIO GRANDE ELEMENTARY	Y	30	\$96,186			96%	D			128	100%	
BERNALILLO	ALGODONES ELEMENTARY	Y		20	\$128,248	100%	D				109	100%	
BERNALILLO	BERNALILLO ELEMENTARY	Y				94%	D				127	100%	
BERNALILLO	COCHITI ELEMENTARY	Y		20	\$128,248	100%	D	115	\$131,257	\$2,237	14	11%	
BERNALILLO	PLACITAS ELEMENTARY	N				56%	A						
BERNALILLO	SANTO DOMINGO ELEMENTARY	Y				100%	D				169	100%	

PED Early Childhood Programs by School

LOCAL EDUCATION AGENCY NAME	LOCATION NAME	Prekindergarten Programs					Summer K-3 Plus Programs							
		Half FY18 Title I Children	Estimated Day PreK Award of \$3,206.20	Extended Day PreK Children	Estimated Extended Day Award of \$6,412.40	FY18 FRL	FY18 School Grade	K-3 Plus Summer 2017	Estimated Summer 2017 Award	Estimated 2017 Planning Day Award	Eligible Children Not Served	Children Not Served	%	
BERNALILLO	WD CARROLL ELEMENTARY	Y	120	\$384,744		96%	D	179	\$204,305	\$3,483	178	50%		
BLOOMFIELD SCHOOLS	BLANCO ELEMENTARY	Y				71%	B							
BLOOMFIELD SCHOOLS	BLOOMFIELD EARLY CHILDHOOD CENTER	Y	68	\$218,022	50	\$320,620	95%	A			184	100%		
BLOOMFIELD SCHOOLS	CENTRAL PRIMARY	Y				100%	C				589	100%		
CAPITAN	CAPITAN ELEMENTARY	Y				63%	B							
CARINOS DE LOS NIÑOS	CARINOS DE LOS NIÑOS	Y				100%	F				39	100%		
CARLSBAD	CRAFT ELEMENTARY	Y				77%	C	42	\$39,231	\$1,029	92	69%		
CARLSBAD	DESERT WILLOW ELEMENTARY	Y				75%	B							
CARLSBAD	EARLY CHILDHOOD EDUCATION CENTER	Y				69%	B	68	\$63,517	\$1,665	495	88%		
CARLSBAD	JOE STANLEY SMITH ELEMENTARY	Y				79%	B	51	\$47,638	\$1,249	158	76%		
CARLSBAD	MONTERREY ELEMENTARY	N				55%	C							
CARLSBAD	Ocotillo Elementary	N				48%	B							
CARLSBAD	PECOS CONNECTIONS ACADEMY	N				60%	F				292	100%		
CARLSBAD	SUNSET ELEMENTARY	N				56%	C	51	\$47,638	\$1,249	184	78%		
CARRIZOZO	CARRIZOZO ELEMENTARY	Y				97%	C	20	\$33,075	\$842	24	55%		
CENTRAL	EVA B STOKELY ELEMENTARY	Y				97%	B				180	100%		
CENTRAL	JUDY NELSON ELEMENTARY	Y				70%	A							
CENTRAL	KIRTLAND ELEMENTARY/PRE-K EARLY	Y	124	\$397,569		74%	B							
CENTRAL	MESA ELEMENTARY	Y	45	\$144,279		100%	B				165	100%		
CENTRAL	NASCHITTI ELEMENTARY	Y			15	\$96,186	97%	F			57	100%		
CENTRAL	NEWCOMB ELEMENTARY	Y			20	\$128,248	100%	B			163	100%		
CENTRAL	NIZHONI ELEMENTARY	Y	60	\$192,372		100%	B				205	100%		
CENTRAL	OJO AMARILLO ELEMENTARY	Y	45	\$144,279		100%	C				216	100%		
CHAMA VALLEY	CHAMA ELEMENTARY	Y	10	\$32,062		94%	D	17	\$15,017	\$301	31	65%		
CHAMA VALLEY	TIERRA AMARILLA ELEMENTARY	Y	10	\$32,062		77%	D	23	\$20,318	\$408	37	62%		
CHRISTINE DUNCANS HERITAGE ACADEMY	CHRISTINE DUNCANS HERITAGE ACADEMY	Y				100%	B	59	\$88,235	\$2,418	93	61%		
CIEN AGUAS INTERNATIONAL SCHOOL	CIEN AGUAS INTERNATIONAL SCHOOL	N				54%	B							
CIMARRON	CIMARRON ELEMENTARY	Y				39%	B							
CIMARRON	EAGLE NEST ELEMENTARY	Y	14	\$44,887		59%	B							
CLAYTON	ALVIS ELEMENTARY	Y				69%	B							
CLOUDCROFT	CLOUDCROFT ELEMENTARY	Y				56%	A							
CLOVIS	ARTS ACADEMY AT BELLA VISTA	Y	35	\$112,217		100%	A				209	100%		
CLOVIS	BARRY ELEMENTARY	N	35	\$112,217		93%	C				286	100%		
CLOVIS	CAMEO ELEMENTARY	Y	18	\$57,712		100%	D				187	100%		
CLOVIS	HIGHLAND ELEMENTARY	Y	18	\$57,712		90%	D				181	100%		
CLOVIS	JAMES BICKLEY ELEMENTARY	Y	18	\$57,712		100%	C				198	100%		
CLOVIS	LA CASITA ELEMENTARY	Y	18	\$57,712		98%	C	52	\$81,149	\$1,073	113	68%		
CLOVIS	LOCKWOOD ELEMENTARY	Y	18	\$57,712		100%	D				229	100%		
CLOVIS	MESA ELEMENTARY	N				28%	A							
CLOVIS	PARKVIEW ELEMENTARY	Y				100%	D	63	\$98,315	\$1,300	209	77%		
CLOVIS	SANDIA ELEMENTARY	Y				65%	B	99	\$154,496	\$2,043	161	62%		
CLOVIS	ZIA ELEMENTARY	N	35	\$112,217		30%	B							
COBRE DISTRICT	BAYARD ELEMENTARY	Y			18	\$115,423	92%	D	53	\$67,465	\$2,184	76	59%	
COBRE DISTRICT	CENTRAL ELEMENTARY	Y			30	\$192,372	100%	B	54	\$68,738	\$2,226	91	63%	
COBRE DISTRICT	HURLEY ELEMENTARY	Y			14	\$89,774	82%	C	44	\$56,009	\$1,813	32	42%	
COBRE DISTRICT	SAN LORENZO ELEMENTARY	Y			10	\$64,124	99%	A	8	\$10,183	\$330	34	81%	
CORAL COMMUNITY CHARTER	CORAL COMMUNITY CHARTER	Y			38	\$243,671	38%	A	52	\$58,988	\$1,138	80	61%	
CORONA	CORONA ELEMENTARY	Y				49%	A							
CUBA	CUBA ELEMENTARY	Y			16	\$102,598	100%	F			110	100%		
DEMING	BATAAN ELEMENTARY	Y			35	\$224,434	100%	B			279	100%		
DEMING	BELL ELEMENTARY	Y			27	\$173,135	100%	D			153	100%		
DEMING	CHAPARRAL ELEMENTARY	Y			15	\$96,186	100%	D			251	100%		
DEMING	COLUMBUS ELEMENTARY	Y			27	\$173,135	100%	C	111	\$182,243	\$7,070	268	71%	
DEMING	MEMORIAL ELEMENTARY	Y				86%	D				291	100%		
DEMING	RUBEN S. TORRES ELEMENTARY	Y			31	\$198,784	100%	D	211	\$346,427	\$13,440	5	2%	
DES MOINES	DES MOINES ELEMENTARY	Y				46%	B							
DEXTER	DEXTER ELEMENTARY	Y			32	\$205,197	82%	D	80	\$98,414	\$1,998	190	70%	

PED Early Childhood Programs by School

LOCAL EDUCATION AGENCY NAME	LOCATION NAME	Prekindergarten Programs				Summer K-3 Plus Programs						
		Half FY18 Title I	Estimated Day PreK Children	Extended Day Award of \$3,206.20	Estimated Extended Day Award of \$6,412.40	FY18 FRL	FY18 School Grade	K-3 Plus Summer 2017	Estimated Summer 2017 Award	Estimated Planning Day Award	Eligible Children Not Served	% Children Not Served
DORA	DORA ELEMENTARY	Y	13	\$41,681		63%	A					
DREAM DINE	DREAM DINE	Y				95%	D				23	100%
DULCE	DULCE ELEMENTARY	Y				89%	F	91	\$81,401	\$1,224	146	62%
EL CAMINO REAL ACADEMY	EL CAMINO REAL ACADEMY	Y				100%	C	47	\$70,289	\$1,926	61	56%
ELIDA	ELIDA ELEMENTARY	Y	10	\$32,062		66%	B					
ESPAÑOLA	ABIQUIU ELEMENTARY	Y				91%	B				73	100%
ESPAÑOLA	ALCALDE ELEMENTARY	Y			17 \$109,011	95%	D	38	\$51,017	\$1,321	83	69%
ESPAÑOLA	CHIMAYO ELEMENTARY	Y				89%	A	28	\$37,591	\$973	53	65%
ESPAÑOLA	DIXON ELEMENTARY	Y				69%	B					
ESPAÑOLA	EUTIMIO SALAZAR ELEMENTARY	Y			17 \$109,011	100%	D	56	\$75,183	\$1,946	172	75%
ESPAÑOLA	HERNANDEZ ELEMENTARY	Y				100%	D	12	\$16,111	\$417	37	76%
ESPAÑOLA	JAMES RODRIGUEZ ELEMENTARY	Y				88%	D	64	\$85,923	\$2,224	124	66%
ESPAÑOLA	LOS NIÑOS ELEMENTARY	Y			18 \$115,423	89%	B	17	\$22,823	\$591	54	76%
ESPAÑOLA	SAN JUAN ELEMENTARY	Y				82%	D	56	\$75,183	\$1,946	112	67%
ESPAÑOLA	TONY QUINTANA ELEMENTARY	Y				100%	F	27	\$36,249	\$938	102	79%
ESPAÑOLA	VELARDE ELEMENTARY	Y				100%	D				29	100%
ESTANCIA	LOWER ELEMENTARY	Y				91%	B				135	100%
ESTANCIA	VANSTONE ELEMENTARY	Y				89%	B				40	100%
EUNICE	METTIE JORDAN ELEMENTARY	Y	40	\$128,248		74%	F	85	\$97,087	\$1,686	149	64%
FARMINGTON	ANIMAS ELEMENTARY	Y				100%	C				297	100%
FARMINGTON	APACHE ELEMENTARY	Y				100%	D				312	100%
FARMINGTON	BLUFFVIEW ELEMENTARY	Y				91%	B				272	100%
FARMINGTON	COUNTRY CLUB ELEMENTARY	N				40%	A					
FARMINGTON	ESPERANZA ELEMENTARY	Y	97	\$311,001		79%	C					
FARMINGTON	LADERA DEL NORTE ELEMENTARY	N				57%	A					
FARMINGTON	MCCORMICK ELEMENTARY	Y				100%	B				281	100%
FARMINGTON	MCKINLEY ELEMENTARY	Y				73%	B					
FARMINGTON	MESA VERDE ELEMENTARY	Y				49%	A					
FARMINGTON	NORTHEAST ELEMENTARY	Y				67%	B					
FLOYD	FLOYD ELEMENTARY	Y	12	\$38,474		77%	B					
FORT SUMNER	FORT SUMNER ELEMENTARY	Y	15	\$48,093		73%	B					
GADSDEN	ANTHONY ELEMENTARY	Y				100%	A	105	\$105,560	\$1,966	113	52%
GADSDEN	BERINO ELEMENTARY	Y				100%	B	81	\$81,432	\$1,516	170	68%
GADSDEN	CHAPARRAL ELEMENTARY	Y				100%	C	81	\$81,432	\$1,516	188	70%
GADSDEN	DESERT TRAIL ELEMENTARY	Y				100%	C	75	\$75,400	\$1,404	215	74%
GADSDEN	DESERT VIEW ELEMENTARY	Y				100%	A	78	\$78,416	\$1,460	202	72%
GADSDEN	GADSDEN ELEMENTARY	Y				100%	B	85	\$85,453	\$1,591	209	71%
GADSDEN	LA UNION ELEMENTARY	Y				76%	B	74	\$74,394	\$1,385	83	53%
GADSDEN	LOMA LINDA ELEMENTARY	Y				100%	D	59	\$59,314	\$1,105	137	70%
GADSDEN	MESQUITE ELEMENTARY	Y				100%	A	68	\$68,362	\$1,273	90	57%
GADSDEN	NORTH VALLEY ELEMENTARY	Y				95%	B	66	\$66,352	\$1,236	114	63%
GADSDEN	RIVERSIDE ELEMENTARY	Y				100%	B	124	\$124,661	\$2,321	191	61%
GADSDEN	SANTA TERESA ELEMENTARY	Y				70%	B	92	\$92,490	\$1,722	231	72%
GADSDEN	SUNLAND PARK ELEMENTARY	Y				100%	C	31	\$31,165	\$580	98	76%
GADSDEN	SUNRISE ELEMENTARY	Y				100%	D	115	\$115,613	\$2,153	133	54%
GADSDEN	VADO ELEMENTARY	Y				100%	F	95	\$95,506	\$1,778	154	62%
GADSDEN	YUCCA HEIGHTS ELEMENTARY	Y				100%	C	70	\$70,373	\$1,310	270	79%
GALLUP MCKINLEY	CATHERINE A. MILLER/CHURCH ROCK ELEM	Y			16 \$102,598	100%	D	36	\$35,539	\$740	210	85%
GALLUP MCKINLEY	CHEE DODGE ELEMENTARY	Y			16 \$102,598	100%	C	49	\$48,372	\$1,007	123	72%
GALLUP MCKINLEY	CROWNPOINT ELEMENTARY	Y			14 \$89,774	100%	F	64	\$63,180	\$1,315	134	68%
GALLUP MCKINLEY	DAVID SKEET ELEMENTARY	Y				100%	D	48	\$47,385	\$987	77	62%
GALLUP MCKINLEY	DEL NORTE ELEMENTARY	Y			16 \$102,598	100%	B	94	\$92,795	\$1,932	202	68%
GALLUP MCKINLEY	INDIAN HILLS ELEMENTARY	Y			16 \$102,598	75%	C					
GALLUP MCKINLEY	JEFFERSON ELEMENTARY	Y			16 \$102,598	83%	B	50	\$49,359	\$1,028	154	75%
GALLUP MCKINLEY	LINCOLN ELEMENTARY	Y			15 \$96,186	100%	D	61	\$60,218	\$1,254	79	56%
GALLUP MCKINLEY	NAVAJO ELEMENTARY	Y				100%	F	25	\$24,680	\$514	135	84%
GALLUP MCKINLEY	RAMAH ELEMENTARY	Y				100%	A	36	\$35,539	\$740	73	67%
GALLUP MCKINLEY	RED ROCK ELEMENTARY	Y			15 \$96,186	58%	B	44	\$43,436	\$904	190	81%
GALLUP MCKINLEY	ROCKY VIEW ELEMENTARY	Y			16 \$102,598	100%	C	52	\$51,333	\$1,069	139	73%
GALLUP MCKINLEY	ROOSEVELT ELEMENTARY	Y				80%	C	33	\$32,577	\$678	84	72%
GALLUP MCKINLEY	STAGECOACH ELEMENTARY	Y			16 \$102,598	100%	B	61	\$60,218	\$1,254	121	66%

PED Early Childhood Programs by School

LOCAL EDUCATION AGENCY NAME	LOCATION NAME	Prekindergarten Programs				Summer K-3 Plus Programs							
		Half Title I Children	FY18 PreK \$3,206.20	Estimated Day Award of	Extended Day PreK Children	Estimated Extended Day Award of	FY18 FRL	FY18 School Grade	K-3 Plus Summer 2017	Estimated Summer 2017 Award	Estimated 2017 Planning Day Award	Eligible Children Not Served	% Children Not Served
		15	\$96,186	15	\$96,186	15	100%	F	38	\$37,513	\$781	139	79%
GALLUP MCKINLEY	THOREAU ELEMENTARY	Y											
GALLUP MCKINLEY	TOBE TURPEN ELEMENTARY	Y											
GALLUP MCKINLEY	TOHATCHI ELEMENTARY	Y											
GALLUP MCKINLEY	TWIN LAKES ELEMENTARY	Y											
GRADY	GRADY ELEMENTARY	Y											
GRANTS CIBOLA	BLUEWATER ELEMENTARY	Y											
GRANTS CIBOLA	CUBERO ELEMENTARY	Y											
GRANTS CIBOLA	MESA VIEW ELEMENTARY	Y											
GRANTS CIBOLA	MILAN ELEMENTARY	Y											
GRANTS CIBOLA	MOUNT TAYLOR ELEMENTARY	Y											
GRANTS CIBOLA	SAN RAFAEL ELEMENTARY	Y											
GRANTS CIBOLA	SEBOYETA ELEMENTARY	Y											
HAGERMAN	HAGERMAN ELEMENTARY	Y											
HATCH VALLEY	GARFIELD ELEMENTARY	Y											
HATCH VALLEY	HATCH VALLEY ELEMENTARY	Y											
HATCH VALLEY	RIO GRANDE ELEMENTARY	Y											
HOBBS	B.T. WASHINGTON ELEMENTARY	Y	40	\$128,248									
HOBBS	BROADMOOR ELEMENTARY	N											
HOBBS	COLLEGE LANE ELEMENTARY	N											
HOBBS	CORONADO ELEMENTARY	N											
HOBBS	EDISON ELEMENTARY	Y	20	\$64,124									
HOBBS	JEFFERSON ELEMENTARY	Y	20	\$64,124									
HOBBS	MILLS ELEMENTARY	N											
HOBBS	MURRAY ELEMENTARY	Y											
HOBBS	SANGER ELEMENTARY	N											
HOBBS	SOUTHERN HEIGHTS ELEMENTARY	Y	20	\$64,124	10	\$64,124							
HOBBS	STONE ELEMENTARY	N											
HOBBS	TAYLOR ELEMENTARY	Y											
HOBBS	WILL ROGERS ELEMENTARY	Y	37	\$118,629									
HONDO VALLEY	HONDO ELEMENTARY	Y											
HORIZON ACADEMY WEST	HORIZON ACADEMY WEST	Y	40	\$128,248									
HOUSE	HOUSE ELEMENTARY	N											
J PAUL TAYLOR ACADEMY	J PAUL TAYLOR ACADEMY	Y											
JAL	JAL ELEMENTARY	Y	30	\$96,186									
JEMEZ MOUNTAIN	GALLINA ELEMENTARY	Y											
JEMEZ MOUNTAIN	LYBROOK ELEMENTARY	Y											
JEMEZ VALLEY	JEMEZ VALLEY ELEMENTARY	Y											
LA PROMESA EARLY LEARNING	LA PROMESA EARLY LEARNING	Y											
LA TIERRA MONTESSORI SCHOOL	LA TIERRA MONTESSORI SCHOOL	Y											
LAKE ARTHUR	LAKE ARTHUR ELEMENTARY	Y											
LAS CRUCES	ALAMEDA ELEMENTARY	Y											
LAS CRUCES	BOOKER T. WASHINGTON	Y											
LAS CRUCES	CENTRAL ELEMENTARY	Y											
LAS CRUCES	CESAR CHAVEZ ELEMENTARY	Y											
LAS CRUCES	COLUMBIA ELEMENTARY	Y											
LAS CRUCES	CONNLEE ELEMENTARY	Y											
LAS CRUCES	DESERT HILLS ELEMENTARY	N		17	\$109,011								
LAS CRUCES	DONA ANA ELEMENTARY	Y											
LAS CRUCES	EAST PICACHO ELEMENTARY	Y											
LAS CRUCES	FAIRACRES ELEMENTARY	Y											
LAS CRUCES	HERMOSA HEIGHTS ELEMENTARY	Y											
LAS CRUCES	HIGHLAND ELEMENTARY	N											
LAS CRUCES	HILLRISE ELEMENTARY	Y	12	\$38,474									
LAS CRUCES	JORNADA ELEMENTARY	Y											
LAS CRUCES	LOMA HEIGHTS ELEMENTARY	Y											
LAS CRUCES	MAC ARTHUR ELEMENTARY	Y											
LAS CRUCES	MESILLA ELEMENTARY	Y											
LAS CRUCES	MESILLA PARK ELEMENTARY	Y											
LAS CRUCES	MONTE VISTA ELEMENTARY	Y											
LAS CRUCES	SONOMA ELEMENTARY	N											
LAS CRUCES	SUNRISE ELEMENTARY	Y											
LAS CRUCES	TOMBAUGH ELEMENTARY	Y											
LAS CRUCES	UNIVERSITY HILLS ELEMENTARY	Y											
LAS CRUCES	VALLEY VIEW ELEMENTARY	Y											
LAS CRUCES	WHITE SANDS ELEMENTARY	N											

PED Early Childhood Programs by School

LOCAL EDUCATION AGENCY NAME	LOCATION NAME	Prekindergarten Programs					Summer K-3 Plus Programs						
		Half FY18 Title I Children	Estimated Day PreK \$3,206.20	Extended Half Day Award of Children	Estimated Extended Day Award of \$6,412.40	FY18 FRL	FY18 School Grade	K-3 Plus Summer 2017	Estimated Summer 2017 Award	Estimated 2017 Planning Day Award	Eligible Children Not Served	Children Not Served	%
LAS VEGAS CITY	EARLY CHILDHOOD CENTER	Y				100%	B				78	100%	
LAS VEGAS CITY	LOS NIÑOS ELEMENTARY	Y				91%	D	114	\$197,906	\$8,119	243	68%	
LAS VEGAS CITY	MIKE SENA ELEMENTARY	Y				44%	B						
LINDRITH AREA HERITAGE SCHOOL	LINDRITH AREA HERITAGE SCHOOL	N				77%	B						
LOGAN	LOGAN ELEMENTARY	Y	15	\$48,093		52%	A						
LORDSBURG	R.V. TRAYLOR ELEMENTARY	Y			30	\$192,372	100%	B	74	\$87,718	\$1,451	86	54%
LOS ALAMOS	ASPEN ELEMENTARY	Y					22%	C					
LOS ALAMOS	BARRANCA MESA ELEMENTARY	N					17%	B					
LOS ALAMOS	CHAMISA ELEMENTARY	N					17%	B					
LOS ALAMOS	MOUNTAIN ELEMENTARY	N					14%	A					
LOS ALAMOS	PINON ELEMENTARY	N	40	\$128,248			6%	B					
LOS LUNAS	ANN PARISH ELEMENTARY	Y			17	\$109,011	100%	B	96	\$120,755	\$885	128	57%
LOS LUNAS	BOSQUE FARMS ELEMENTARY	Y	32	\$102,598			53%	A					
LOS LUNAS	DESERT VIEW ELEMENTARY	Y			17	\$109,011	100%	B	85	\$106,919	\$783	132	61%
LOS LUNAS	KATHERINE GALLEGOS ELEMENTARY	Y	33	\$105,805			55%	A					
LOS LUNAS	LOS LUNAS ELEMENTARY	Y	33	\$105,805			93%	B	88	\$110,692	\$811	189	68%
LOS LUNAS	LOS LUNAS FAMILY SCHOOL	Y					39%	B					
LOS LUNAS	PERALTA ELEMENTARY	Y			16	\$102,598	78%	C					
LOS LUNAS	RAYMOND GABALDON ELEMENTARY	Y			16	\$102,598	98%	C	74	\$93,082	\$682	168	69%
LOS LUNAS	SUNDANCE ELEMENTARY	Y	32	\$102,598			49%	B					
LOS LUNAS	TOME ELEMENTARY	Y			17	\$109,011	94%	D				234	100%
LOS LUNAS	VALENCIA ELEMENTARY	Y			17	\$109,011	77%	D				187	100%
LOVING	LOVING ELEMENTARY	Y	30	\$96,186			85%	B	50	\$53,688	\$922	94	65%
LOVINGTON	BEN ALEXANDER ELEMENTARY	Y					75%	C	44	\$47,265	\$1,357	252	85%
LOVINGTON	JEFFERSON ELEMENTARY	Y					72%	B	35	\$37,597	\$1,079	215	86%
LOVINGTON	LEA ELEMENTARY	Y					69%	B	28	\$30,078	\$864	204	88%
LOVINGTON	LLANO ELEMENTARY	Y					67%	B					
MAGDALENA	MAGDALENA ELEMENTARY	Y	13	\$41,681			100%	F				78	100%
MAXWELL	MAXWELL ELEMENTARY	Y					90%	D	11	\$15,637	\$115	22	67%
MELROSE	MELROSE ELEMENTARY	Y	12	\$38,474			50%	A					
MESA VISTA	EL RITO ELEMENTARY	Y			15	\$96,186	78%	C					
MISSION ACHIEVEMENT AND SUCCESS	MISSION ACHIEVEMENT AND SUCCESS	Y					94%	A				246	100%
MONTESORI ELEMENTARY SCHOOL	MONTESORI ELEMENTARY SCHOOL	Y					20%	C					
MORA	HOLMAN ELEMENTARY	Y					99%	C	13	\$12,266	\$340	25	66%
MORA	MORA ELEMENTARY	Y					100%	F	39	\$36,797	\$1,021	54	58%
MORIARTY-EDGEWOOD	MORIARTY ELEMENTARY	Y					100%	F				252	100%
MORIARTY-EDGEWOOD	ROUTE 66 ELEMENTARY	Y					71%	B					
MORIARTY-EDGEWOOD	SOUTH MOUNTAIN ELEMENTARY	N					52%	B					
MOSQUERO	MOSQUERO ELEMENTARY	N					53%	C					
MOUNTAINAIR	MOUNTAINAIR ELEMENTARY	Y	10	\$32,062			100%	F				61	100%
NORTH VALLEY CHARTER	NORTH VALLEY CHARTER	Y			34	\$218,022	51%	C	66	\$81,424	\$1,247	173	72%
PECOS	PECOS ELEMENTARY	Y			30	\$192,372	87%	D	61	\$67,377	\$1,408	104	63%
PENASCO	PENASCO ELEMENTARY	Y			15	\$96,186	86%	D				107	100%
POJOAQUE VALLEY	PABLO ROYBAL ELEMENTARY	Y			50	\$320,620	56%	B					
PORTALES	BROWN EARLY CHILDHOOD CENTER	Y	100	\$320,620			64%	B					
PORTALES	JAMES ELEMENTARY	Y					70%	A					
PORTALES	VALENCIA ELEMENTARY	Y					67%	C					
QUEMADO	DATIL ELEMENTARY	Y					56%	B					
QUEMADO	QUEMADO ELEMENTARY	Y			14	\$89,774	84%	D				37	100%
QUESTA	ALTA VISTA ELEMENTARY	Y			14	\$89,774	71%	F	40	\$48,811	\$1,111	35	47%
QUESTA	RIO COSTILLA SW LEARNING ACADEMY	Y					100%	B				24	100%
RATON	LONGFELLOW ELEMENTARY	Y					100%	B				194	100%
RATON	RATON INTERMEDIATE	Y					82%	F				93	100%
RED RIVER VALLEY CHARTER SCHOOL	RED RIVER VALLEY CHARTER SCHOOL	Y			10	\$64,124	78%	D				37	100%
RESERVE	RESERVE ELEMENTARY	Y			10	\$64,124	73%	D				21	100%

PED Early Childhood Programs by School

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		Half Day Title I Children	Estimated PreK Award of \$3,206.20	Extended Day PreK Children	Estimated Extended Day Award of \$6,412.40	FY18 FRL	FY18 School Grade	K-3 Plus Summer 2017	Estimated Summer 2017 Award	Estimated Planning Day Award	Eligible Children Not Served	% Children Not Served
RIO RANCHO	CIELO AZUL ELEMENTARY	Y				47%	C					
RIO RANCHO	COLINAS DEL NORTE ELEMENTARY	Y				67%	B	122	\$181,512	\$8,623	388	76%
RIO RANCHO	ENCHANTED HILLS ELEMENTARY	N				36%	A					
RIO RANCHO	ERNEST STAPLETON ELEMENTARY	Y				36%	C					
RIO RANCHO	MAGGIE CORDOVA ELEMENTARY SCHOOL	Y				44%	D	95	\$141,341	\$6,715	465	83%
RIO RANCHO	MARTIN KING JR ELEMENTARY	Y				39%	A					
RIO RANCHO	PUESTA DEL SOL ELEMENTARY	Y				63%	C					
RIO RANCHO	RIO RANCHO ELEMENTARY	Y				59%	C					
RIO RANCHO	SANDIA VISTA ELEMENTARY	N				33%	A					
RIO RANCHO	VISTA GRANDE ELEMENTARY	N				43%	B					
ROOTS AND WINGS COMMUNITY	ROOTS & WINGS COMMUNITY	Y				76%	B					
ROSWELL	BERRENDO ELEMENTARY	Y		40	\$256,496	60%	C	121	\$113,657	\$2,509	122	50%
ROSWELL	DEL NORTE ELEMENTARY	Y				70%	B	141	\$132,444	\$2,924	211	60%
ROSWELL	EAST GRAND PLAINS ELEMENTARY	Y		20	\$128,248	81%	B	49	\$46,026	\$1,016	160	77%
ROSWELL	EL CAPITAN ELEMENTARY	Y		20	\$128,248	95%	A	97	\$91,114	\$2,012	187	66%
ROSWELL	MILITARY HGTS ELEMENTARY	Y		20	\$128,248	55%	A	109	\$102,385	\$2,260	196	64%
ROSWELL	MISSOURI AVE ELEMENTARY	Y		20	\$128,248	100%	F	106	\$99,567	\$2,198	135	56%
ROSWELL	MONTERREY ELEMENTARY	Y				97%	D	136	\$127,747	\$2,820	210	61%
ROSWELL	NANCY LOPEZ ELEMENTARY	Y		20	\$128,248	100%	D	102	\$95,810	\$2,115	77	43%
ROSWELL	PECOS ELEMENTARY	Y		30	\$192,372	100%	B	107	\$100,507	\$2,219	121	53%
ROSWELL	SUNSET ELEMENTARY	Y		20	\$128,248	100%	D	101	\$94,871	\$2,095	106	51%
ROSWELL	VALLEY VIEW ELEMENTARY	Y		20	\$128,248	86%	B	183	\$171,895	\$3,795	188	51%
ROSWELL	WASHINGTON AVE ELEMENTARY	Y		20	\$128,248	100%	C	103	\$96,750	\$2,136	174	63%
ROY	ROY ELEMENTARY	Y				55%	A					
RUIDOSO	NOB HILL EARLY CHILDHOOD CENTER	Y		40	\$256,496	94%	D				158	100%
RUIDOSO	SIERRA VISTA PRIMARY	Y				95%	A	79	\$95,018	\$1,647	225	74%
RUIDOSO	WHITE MOUNTAIN ELEMENTARY	Y				87%	B				157	100%
SAN DIEGO RIVERSIDE SCHOOL	SAN DIEGO RIVERSIDE	Y				99%	D				31	100%
SAN JON	SAN JON ELEMENTARY	Y	10	\$32,062		60%	B					
SANDOVAL ACADEMY OF BILINGUAL EDUCATION	SANDOVAL ACADEMY OF BILINGUAL EDUCATION	Y					B					
SANTA FE	ACEQUIA MADRE ELEMENTARY	N				24%	A					
SANTA FE	AMY BIEHL COMMUNITY SCHOOL AT RANCHO VIEJO	Y				63%	D				292	100%
SANTA FE	ASPEN COMMUNITY MAGNET SCHOOL	Y				96%	D	58	\$81,905	\$1,656	120	67%
SANTA FE	ATALAYA ELEMENTARY	N		20	\$128,248	28%	B					
SANTA FE	CARLOS GILBERT ELEMENTARY	N				28%	B					
SANTA FE	CESAR CHAVEZ ELEMENTARY	Y		38	\$243,671	98%	F	91	\$128,506	\$2,598	199	69%
SANTA FE	CHAPARRAL ELEMENTARY	Y				67%	B	106	\$149,689	\$3,027	55	34%
SANTA FE	E.J. MARTINEZ ELEMENTARY	Y		18	\$115,423	67%	C					
SANTA FE	EL CAMINO REAL ACADEMY COMMUNITY	Y		37	\$237,259	98%	F	95	\$134,155	\$2,713	248	72%
SANTA FE	EL DORADO COMMUNITY SCHOOL	N				26%	B					
SANTA FE	FRANCIS X. NAVA ELEMENTARY	Y		18	\$115,423	100%	D				96	100%
SANTA FE	GONZALES ELEMENTARY	Y				62%	D	65	\$91,790	\$1,856	96	60%
SANTA FE	KEARNY ELEMENTARY	Y	32	\$102,598		93%	D	68	\$96,027	\$1,942	169	71%
SANTA FE	NINA OTERO COMMUNITY SCHOOL	Y		36	\$230,846	83%	F	93	\$131,331	\$2,656	217	70%
SANTA FE	PINON ELEMENTARY	Y	40	\$128,248		63%	A					
SANTA FE	RAMIREZ THOMAS ELEMENTARY	Y		36	\$230,846	90%	F	92	\$129,919	\$2,627	204	69%
SANTA FE	SALAZAR ELEMENTARY	Y		18	\$115,423	100%	D				149	100%
SANTA FE	SWEENEY ELEMENTARY	Y	40	\$128,248		100%	C	122	\$172,283	\$3,484	157	56%
SANTA FE	TESUQUE ELEMENTARY	Y		16	\$102,598	94%	C				58	100%
SANTA FE	WOOD-GORMLEY ELEMENTARY	N				23%	A					
SANTA ROSA	RITA A. MARQUEZ ELEMENTARY	Y				96%	D				41	100%
SANTA ROSA	SANTA ROSA ELEMENTARY	Y		18	\$115,423	81%	D				146	100%
SILVER	CLIFF ELEMENTARY	Y				47%	B					
SILVER	G.W.STOUT ELEMENTARY	Y				86%	D				220	100%
SILVER	HARRISON SCHMITT ELEMENTARY	Y				78%	B					

PED Early Childhood Programs by School

LOCAL EDUCATION AGENCY NAME	LOCATION NAME	Prekindergarten Programs				Summer K-3 Plus Programs						
		Half FY18 Title I Children	Estimated Day PreK Award of \$3,206.20	Extended Day PreK Children	Estimated Extended Day Award of \$6,412.40	FY18 FRL	FY18 School Grade	K-3 Plus Summer 2017	Estimated Summer 2017 Award	Estimated Planning Day Award	Eligible Children Not Served	% Children Not Served
SILVER	JOSE BARRIOS ELEMENTARY	Y				71%	A					
SILVER	SIXTH STREET ELEMENTARY	Y				100%	B				159	100%
SOCORRO	COTTONWOOD VALLEY CHARTER	Y				34%	B					
SOCORRO	MIDWAY ELEMENTARY	Y				88%	B				70	100%
SOCORRO	PARKVIEW ELEMENTARY	Y		40	\$256,496	100%	D	60	\$97,791	\$1,375	240	80%
SOCORRO	SAN ANTONIO ELEMENTARY	Y				71%	C					
SPRINGER	FORRESTER ELEMENTARY	Y				94%	B				31	100%
SPRINGER	WILFERTH ELEMENTARY	Y				77%	C					
TAOS INTEGRATED SCHOOL OF THE ARTS	TAOS INTEGRATED SCHOOL OF ARTS	Y				84%	A				67	100%
TAOS INTERNATIONAL SCHOOL	TAOS INTERNATIONAL SCHOOL	Y				97%	C	57	\$52,402	\$1,060	62	52%
TAOS MUNICIPAL CHARTER	TAOS CHARTER	Y				45%	A					
TAOS	ARROYO DEL NORTE ELEMENTARY	Y				83%	D				74	100%
TAOS	ENOS GARCIA ELEMENTARY	Y	25	\$160,310		100%	F	118	\$124,824	\$2,703	178	60%
TAOS	RANCHOS DE TAOS ELEMENTARY	Y		17	\$109,011	97%	F	83	\$87,800	\$1,902	111	57%
TATUM	TATUM ELEMENTARY	Y	10	\$32,062		49%	A					
TEXICO	TEXICO ELEMENTARY	Y	15	\$48,093		59%	B					
THE INTERNATIONAL SCHOOL AT MESA DEL SOL	THE INTERNATIONAL SCHOOL AT MESA DEL SOL	Y		15	\$96,186	55%	F				145	100%
TRUTH OR CONSEQUENCES	ARREY ELEMENTARY	Y		12	\$76,949	100%	B				67	100%
TRUTH OR CONSEQUENCES	T OR C ELEMENTARY	Y		40	\$256,496	100%	C	97	\$125,601	\$2,798	230	70%
TUCUMCARI	TUCUMCARI ELEMENTARY	Y	20	\$64,124		100%	C				308	100%
TULAROSA	TULAROSA ELEMENTARY	Y				91%	A				172	100%
TULAROSA	TULAROSA INTERMEDIATE	Y				89%	B				63	100%
TURQUOISE TRAIL CHARTER SCHOOL	TURQUOISE TRAIL CHARTER SCHOOL	Y		38	\$243,671	66%	B	86	\$99,347	\$1,917	162	65%
VAUGHN	VAUGHN ELEMENTARY	Y	10	\$32,062		100%	D	11	\$18,782	\$875	7	39%
WAGON MOUND	WAGON MOUND ELEMENTARY	Y	10	\$32,062		100%	D	8	\$24,621	\$745	13	62%
WEST LAS VEGAS	DON CECILIO MARTINEZ ELEMENTARY	Y				92%	F	40	\$43,072	\$392	85	68%
WEST LAS VEGAS	LUIS E. ARMIJO ELEMENTARY	Y		40	\$256,496	91%	C	75	\$80,761	\$736	109	59%
WEST LAS VEGAS	RIO GALLINAS SCHOOL	Y				100%	F				45	100%
WEST LAS VEGAS	TONY SERNA JR. ELEMENTARY	Y				100%	A				38	100%
WEST LAS VEGAS	UNION ELEMENTARY	Y				100%	A				17	100%
WEST LAS VEGAS	VALLEY ELEMENTARY	Y		10	\$64,124	100%	F	12	\$12,922	\$118	30	71%
WILLIAM AND JOSEPHINE DORN CHARTER	WILLIAM W & JOSEPHINE DORN CHARTER COMMUNITY SC	Y				97%	F	30	\$33,151	\$913	12	29%
ZUNI	SHIWI TS'ANA ELEMENTARY	Y				100%	F				445	100%
PED SUBTOTAL		2,094	\$6,713,783	2,621	\$16,806,900			13,776	\$16,997,761	\$376,548	51,408	79%

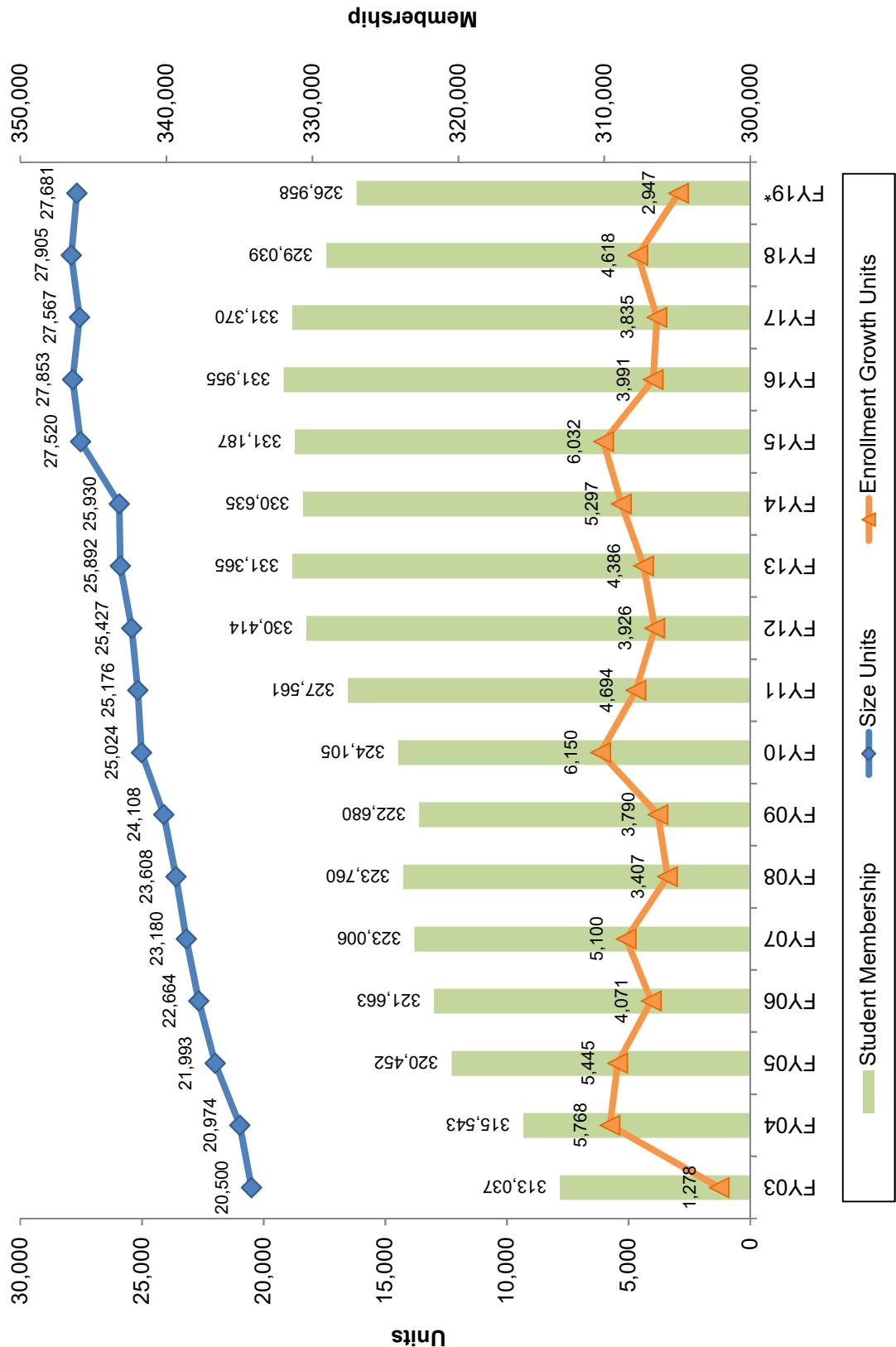
Notes:

Orange highlights indicate Title I schools that are not receiving PED prekindergarten funds. Blue highlights indicate K-3 Plus eligible schools that are not currently participating. All data is preliminary and may be adjusted by PED when more information becomes available.

1. Regional Education Cooperative #6 received funding to support prekindergarten programs for Dora, Elida, Floyd, Fort Sumner, Grady, Logan, Melrose, San Jon, Texico, and Tucumcari.

2. Regional Education Cooperative #7 received funding to support prekindergarten programs for Eunice, Hobbs, Jal, and Tatum.

School Size Units, Enrollment Growth Units, and Student Membership



*FY19 data based on preliminary funded run. Beginning in FY15, size units include new "micro-district" units.

Source: Public Education Department

Public Education Funding Formula:

Student Membership and Program Unit History and Budget Assumptions

		FY17		FY18		FY19		FY20	
2015-2016 PED 80 Day Count	PRELIMINARY FUNDDED UNITS August 2016	FY17 FINAL FUNDDED UNITS January 2017	FY16-2017 PED 80 Day Count February 2017	FY18 PED Projection April 2017	PRELIMINARY FUNDDED UNITS August 2017	FY18 FINAL FUNDDED UNITS June 2018	FY19 PED Projection April 2018	Legislative Staff Projection for FY19 Units December 2018	Legislative Staff Projection for FY20 Units December 2018
1 ECE FTE	26,694.0	27,233.8	27,114.8	26,621.0	30,234.0	26,709.3	26,602.5	26,433.5	25,933.5
2 Grades 1-12 MEM	301,723.0	304,460.0	304,155.0	303,256.0	329,837.0	329,035.3	327,429.5	301,367.0	300,401.0
3 Total	328,417.0	331,702.8	331,369.8	330,462.2	398,656.9	395,642.6	393,524.0	326,958.0	326,822.3
4 MEM UNITS	36,439.4	39,216.6	39,169.2	38,334.2	38,461.3	37,530.0	36,064.2	36,935.1	36,734.6
5 ECE	356,731.4	359,836.8	359,467.7	358,308.0	357,181.3	357,157.5	356,934.0	354,787.3	354,534.6
6 Grades 1-12									
7 MEM Subtotal	395,170.8	399,053.4	398,656.9	396,642.2	398,618.8	395,618.8	392,999.3	392,835.3	391,880.7
8 Special Education	30,389.1	30,825.2	30,858.1	31,592.4	31,712.8	32,072.6	32,188.1	32,927.9	32,922.4
9 A/B UNITS	8,551.0	8,616.0	8,639.0	8,979.0	8,980.0	9,046.0	9,055.0	9,180.0	9,068.5
10 C UNITS	18,602.0	18,551.0	18,587.0	17,930.0	17,950.0	17,798.0	17,744.0	17,755.2	17,571.3
11 D UNITS	8,964.0	7,943.0	7,943.0	9,052.0	8,189.0	9,282.0	8,468.0	8,532.8	8,532.8
12 3 & 4 YR DD	44,485.3	44,480.0	44,486.8	42,236.0	42,693.3	43,899.8	44,396.5	44,404.3	44,118.13
13 RELATED SERVICES									
14 Special Education Subtotal	111,151.4	110,151.2	109,789.4	109,523.9	109,525.1	109,527.1	112,988.4	111,881.6	112,330.3
15 Other Units	8,737.5	8,815.7	8,820.1	8,406.3	8,360.3	8,336.0	8,367.5	8,375.2	8,171.8
16 Bilingual	8,458.0	8,577.6	8,565.4	8,577.7	8,509.0	8,508.8	8,382.9	8,388.0	8,392.3
17 Fine Arts Program	3,907.7	3,907.7	3,907.7	42,194.0	42,193.6	41,633.8	3,907.7	3,907.7	3,907.7
18 Elementary PE	20	Charter School Student Activities	11.8	12.1	12.1	19.8	19.9	43,152.9	42,399.2
19 Training and Experience	7.5	Home School Student Activities	9.9	9.9	14.0	15.8	14.9	23.4	24.4
20 Charter School Student Activities	14.8	Home School Student Program	24.1	20.5	27.9	27.9	17.2	17.2	16.3
21 Home School Student Program	1,029.0	National Board Certified Teachers	1,030.5	1,012.5	1,015.5	993.0	993.0	991.5	994.9
22 National Board Certified Teachers	26,483.3	Size Adjustment	25,877.0	25,848.9	26,271.0	26,227.0	26,001.7	25,983.7	26,011.0
23 Size Adjustment	1,669.3	Micro Size	1,718.5	1,718.5	1,677.8	1,677.8	1,679.0	1,679.0	1,679.0
24 Micro Size	3,991.1	Entertainment Growth	3,129.5	3,834.9	2,464.9	4,616.0	2,947.4	4,617.3	4,617.3
25 Entertainment Growth	25,966.6	At-Risk	25,539.1	25,518.1	24,560.7	24,559.3	31,071.1	29,528.2	31,778.27
26 At-Risk	188.6	Save Harmless	0.0	154.8	0.0	274.6	275.5	29,704.3	31,778.27
27 Save Harmless	1,767.8	New Charter School Units	1,767.8	1,008.8	217.6	217.6			
28 New Charter School Units		Other Subtotal	123,827.0	121,156.4	121,856.7	121,733.5	118,252.7	120,184.8	124,281.9
29									
30									
31									
32 TOTAL UNITS	630,149.1	630,024.0	631,037.5	632,483.0	623,420.4	634,579.4	635,066.0	630,792.8	629,954.32
33 MEM Units/Mem	328,417.0	331,702.8	331,369.8	329,837.0	329,035.3	327,429.5	326,958.0	326,822.34	326,166.57
34	1.92	1.90	1.90	1.90	1.89	1.90	1.94	1.92	1.93
35									
36 UNIT VALUE	\$4,040.24	\$4,040.24	\$3,978.63	\$4,053.55	\$4,053.55	\$4,115.60	\$4,159.23	\$4,159.23	\$4,159.23

Source: PED, LESC, and LFC Files

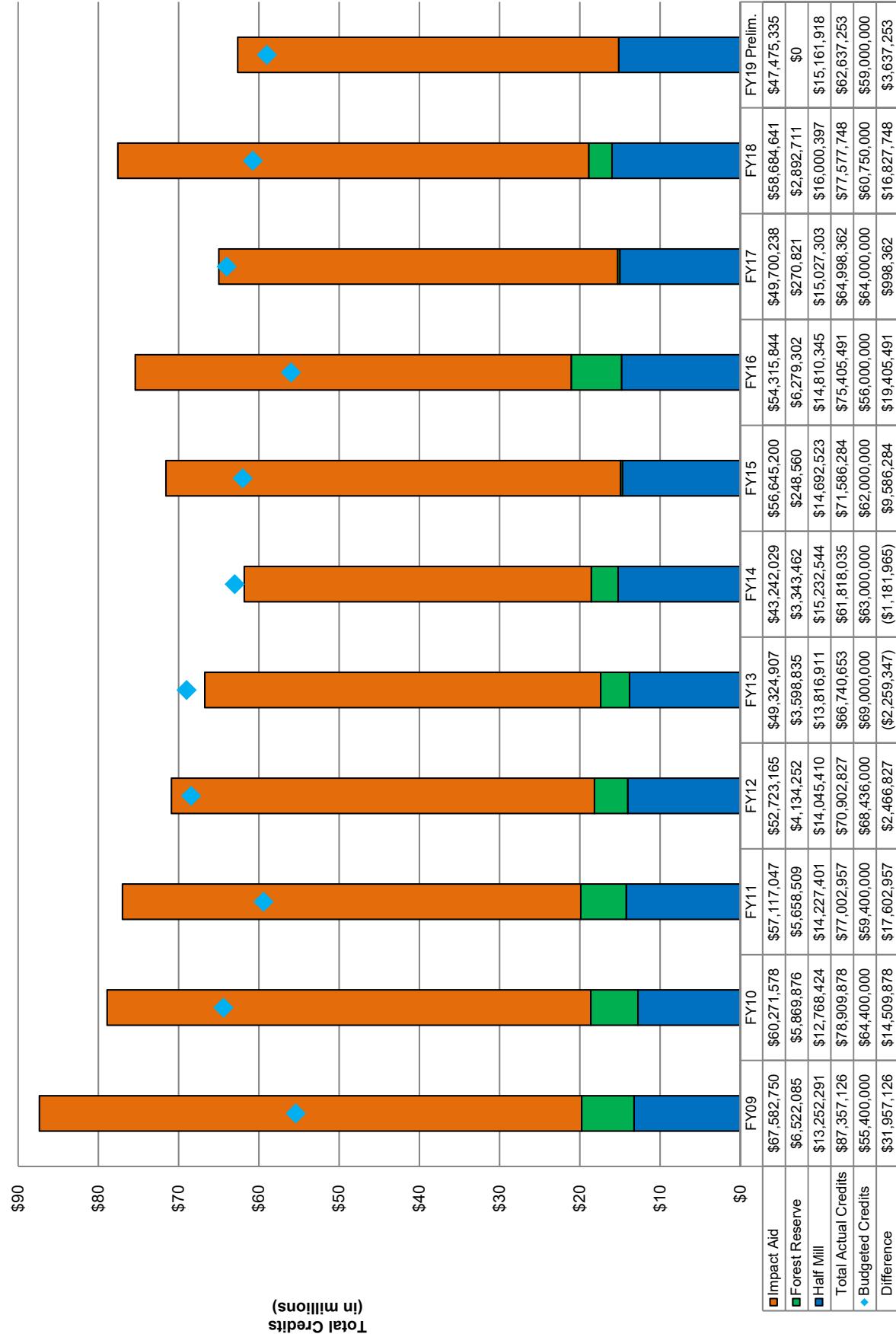
Key Points:

- 1.) For FY19, the at-risk index cost factor increased from 0.106 to 0.130. The index is scheduled to increase to 0.140 in FY20 and 0.150 in FY21.
- 2.) For FY20, the training and experience (T&E) index will partially transition to a teacher cost index, aligned to the three-tiered license system and computed with only MEM units (previously T&E included special education, bilingual, and fine arts program units).
- 3.) ECE FTE and grades 1-12 MEM show a declining trend between FY17 and FY19 of about 2,000 MEM a year.
- 4.) PED set the FY19 unit value based on a projection of 635,1 thousand units, which was 486.6 units higher than the 2018 80th day count; and 4,053.3 units higher than the staff estimate for FY19 final units.

Unit Projection Methodology:

- Legislative staff examined changes between preliminary units to final funded units from FY10 through FY18 to estimate FY19 and FY20 final funded units.
- Estimates are primarily based on exponential smoothing models with greater sensitivity to recent trends. Formula changes are modeled using linear regressions and the latest available data.

75 Percent Credit History and Budget Assumptions



Source: PED

School District and Charter School Program Cost and Unrestricted Cash Carry Forward History

DISTRICT/CHARTER	2015-2016		2016-2017		2017-2018		2018-2019	
	Program Cost \$4,037.75	June 2016 Cash Carry Forward	Program Cost \$3,979.64	June 2017 Cash Carry Forward*	Program Cost \$4,053.55	June 2018 Cash Carry Forward*	Program Cost \$4,159.23*	
ALAMOGORDO	\$39,764,868	\$6,397,673	\$39,658,541	\$5,620,255	\$40,706,533	\$5,620,255	\$41,532,029	
ALBUQUERQUE	\$636,877,098	\$94,186,300	\$624,042,505	\$81,735,112	\$626,351,237	\$81,735,112	\$637,370,733	
ALBUQUERQUE CHARTER ACADEMY	\$2,696,058	\$590,651	\$2,781,678	\$537,942	\$2,574,027	\$537,942	\$2,674,231	
ACADEMY OF TRADES & TECH ST. CHARTER (APS)	\$1,778,072	\$430,605	\$1,479,969	\$395,843	\$1,296,463	Closed FY18	Closed FY18	
ACE (APS)	\$3,416,647	\$659,359	\$2,699,172	\$592,562	\$3,172,171	Local Charter	Local Charter	
ACE LEADERSHIP	State Charter	State Charter	State Charter	State Charter	State Charter	\$592,562	\$2,994,824	
ALBUQUERQUE INSTI. MATH & SCI. (AIMS) ST. (APS)	\$2,831,706	\$1,424,601	\$2,857,235	\$1,369,240	\$3,115,886	\$1,369,240	\$3,118,013	
ALBUQUERQUE SCHOOL OF EXCELLENCE ST. CHAR (APS)	\$2,311,127	\$162,073	\$3,087,031	\$116,890	\$3,492,786	\$116,890	\$3,891,787	
ALBUQUERQUE SIGN LANGUAGE ST. CHARTER (APS)	\$1,952,801	\$297,950	\$1,994,539	\$259,772	\$2,152,989	\$259,772	\$2,122,588	
ALB TALENT DEV SECONDARY	\$1,770,521	\$286,210	\$1,737,793	\$251,596	\$1,688,613	\$251,596	\$1,756,938	
ALICE KING COMMUNITY SCHOOL	\$2,205,690	\$328,801	\$3,147,068	\$285,679	\$3,075,374	\$285,679	\$3,531,773	
AMY BIEHL ST. CHARTER (APS)	\$3,273,642	\$850,169	\$3,325,407	\$586,168	\$3,376,090	\$586,168	\$3,054,921	
BATAAN MILITARY ACADEMY	\$862,722	\$0	Closed FY17	Closed FY17	Closed FY17	Closed FY17	Closed FY17	
CESAR CHAVEZ COMM. ST. CHARTER (APS)	\$2,074,459	\$472,923	\$2,033,774	\$432,367	\$2,079,044	\$432,367	\$2,165,657	
CHRISTINE DUNCAN COMMUNITY	\$1,849,705	\$25,324	\$2,328,255	\$25,324	\$2,707,464	\$25,324	\$2,775,637	
CIEN AGUAS INTERNATIONAL	State Charter	State Charter	State Charter	State Charter	\$3,061,998	\$225,615	\$3,447,906	
CIEN AGUAS INTERNATIONAL ST. CHARTER (APS)	\$2,746,671	\$279,313	\$2,862,946	\$225,615	Local Charter	Local Charter	Local Charter	
CORAL COMMUNITY (APS)	\$1,355,723	\$76,473	\$1,430,379	\$49,968	\$1,286,615	\$49,968	\$1,392,523	
CORRALES INTERNATIONAL	\$2,402,691	\$244,696	\$2,339,589	\$197,722	\$2,505,375	\$197,722	\$2,432,692	
COTTONWOOD CLASSICAL	State Charter	State Charter	State Charter	State Charter	State Charter	\$130,439	\$4,789,769	
COTTONWOOD CLASSICAL ST. CHARTER (APS)	\$4,347,978	\$212,346	\$4,442,151	\$130,439	\$4,749,729	Local Charter	Local Charter	
CREATIVE ED. PREP INST #1 ST. CHARTER (APS)	\$2,026,664	\$0	Closed FY17	Closed FY17	Closed FY17	Closed FY17	Closed FY17	
DIGITAL ARTS & TECH ACADEMY	\$2,447,470	\$320,087	\$2,497,664	\$272,238	\$2,615,609	\$272,238	\$2,505,820	
EAST MOUNTAIN	\$2,654,942	\$491,441	\$2,731,670	\$439,536	\$2,989,703	\$439,536	\$2,952,987	
EL CAMINO REAL	\$2,884,694	\$328,416	\$2,531,677	\$272,019	\$2,552,895	\$272,019	\$2,643,894	
EXPLORE ACADEMY (ALBUQUERQUE)	\$2,397,232	\$180,705	\$2,112,356	\$133,838	\$2,326,909	\$133,838	\$2,249,353	
GILBERT L. SENA STATE CHARTER (APS)	\$1,873,932	\$427,068	\$1,827,836	\$390,432	\$1,887,106	\$390,432	\$1,873,039	
GORDON BERNELL	\$2,726,652	\$665,982	\$2,961,434	\$612,675	\$3,212,556	\$612,675	\$3,023,311	
HEALTH LEADERSHIP CHARTER (APS)	\$2,408,809	\$972,438	\$2,274,824	\$925,345	\$2,092,738	\$925,345	\$2,051,939	
HORIZON ACADEMY WEST ST. CHARTER (APS)	\$2,928,390	\$588,708	\$2,829,652	\$531,457	\$2,989,049	\$531,457	\$3,019,006	
INT'L SCHOOL MESA DEL SOL ST. CHARTER	State Charter	State Charter	State Charter	State Charter	\$2,637,848	\$599,047	\$2,662,885	
INT'L SCHOOL MESA DEL SOL ST. CHARTER (APS)	\$2,361,785	\$645,221	\$2,283,193	\$599,047	Local Charter	Local Charter	Local Charter	
LA ACADEMIA DE ESPERANZA	\$4,143,107	\$1,029,971	\$4,014,157	\$948,972	\$4,100,487	\$948,972	\$4,031,845	
LA PROMESA ST. CHARTER (APS)	\$2,777,201	\$0	\$2,790,214	\$0	\$3,023,006	\$0	\$2,675,059	
LA RESOLANA LEADERSHIP	State Charter	State Charter	State Charter	State Charter	\$853,353	\$0	\$823,952	
LA RESOLANA LEADERSHIP (APS)	\$841,330	\$0	\$749,734	\$0	Local Charter	Local Charter	Local Charter	
LOS PUENTES	\$2,214,589	\$461,317	\$2,295,598	\$418,021	\$2,113,368	\$418,021	\$2,095,686	
MEDIA ARTS COLLAB. ST. CHARTER (APS)	\$2,316,930	\$340,207	\$2,188,594	\$294,910	\$2,267,250	\$294,910	\$2,478,157	
MISSION ACHIEVEMENT & SUCCESS-MAS (APS)	\$5,110,883	\$264,246	\$6,090,410	\$164,328	\$5,693,369	\$164,328	\$8,414,305	
MONTESSORI ELEMENTARY ST. CHARTER (APS)	\$2,388,168	\$0	\$2,338,347	\$0	\$2,416,518	\$0	\$2,465,795	
MONTESSORI OF THE RIO GRANDE	\$1,405,799	\$196,335	\$1,381,250	\$168,851	\$1,439,497	\$168,851	\$1,535,109	
MOUNTAIN MAHOGANY	\$1,604,202	\$382,381	\$1,478,261	\$351,018	\$1,637,490	\$351,018	\$1,548,207	
NATIVE AMERICAN COMM ACAD.	\$2,854,427	\$0	\$2,875,939	\$0	\$3,186,017	\$0	\$3,314,923	
NEW AMERICA CHARTER SCHOOL ST. CH. (APS)	\$2,717,240	\$829,139	\$2,293,099	\$776,016	\$2,454,604	\$776,016	\$2,486,671	
NEW MEXICO INTERNATIONAL	State Charter	State Charter	\$1,564,731	\$303,806	\$1,548,723	\$303,806	\$1,960,066	
NEW MEXICO INTERNATIONAL SCHOOL (APS)	\$1,498,486	\$333,102	Local Charter	Local Charter	Local Charter	Local Charter	Local Charter	
NORTH VALLEY ACADEMY ST. CHARTER (APS)	\$2,866,706	\$560,031	\$2,869,063	\$503,986	\$3,219,949	\$503,986	\$3,258,353	
NUESTROS VALORES	\$1,531,910	\$272,942	\$1,527,119	\$242,993	\$1,719,804	\$242,993	\$1,766,887	
PAPA	\$2,962,643	\$511,356	\$2,815,572	\$453,435	\$2,760,053	\$453,435	\$2,851,639	
ROBERT F. KENNEDY	\$2,964,795	\$109,408	\$3,233,652	\$88,944	\$3,128,400	\$88,944	\$3,416,774	
SAGE MONTESSORI CHARTER (APS)	\$1,432,557	\$63,510	\$1,192,540	\$42,977	Closed FY18	Closed FY18	Closed FY18	
SIEMBRA LEADERSHIP HIGH SCHOOL	New FY17	New FY17	\$369,950	\$0	\$1,056,451	\$0	\$1,352,569	
SOUTH VALLEY	\$5,023,861	\$1,433,567	\$4,764,588	\$1,335,349	\$4,782,227	\$1,335,349	\$4,993,829	
SOUTH VALLEY PREP ST. CHARTER (APS)	\$1,219,958	\$46,626	\$1,255,307	\$36,599	\$1,203,509	\$36,599	\$1,335,321	
SOUTHWEST AER. MATH & SCIENCE-SAMS (APS)	\$2,223,540	\$787,883	\$2,183,106	\$744,412	\$2,206,129	\$744,412	\$2,502,605	
SOUTHWEST INTERMEDIATE LEARNING CENTER (APS)	\$993,238	\$500,639	\$860,034	\$481,221	Closed FY18	Closed FY18	Closed FY18	
SOUTHWEST PRIMARY LEARNING CENTER (APS)	\$863,420	\$212,266	\$831,392	\$195,386	\$1,580,110	\$195,386	\$1,554,525	
SOUTHWEST SECONDARY LEARNING CENTER (APS)	\$2,547,263	\$1,232,545	\$2,373,209	\$1,182,745	\$2,496,353	\$1,182,745	\$2,409,180	
STUDENT ATHLETE HEADQUARTERS (SHAQ) (APS)	New FY18	New FY18	New FY18	New FY18	\$888,637	\$0	\$927,313	
THE GREAT ACADEMY (APS)	\$2,303,020	\$568,384	\$1,911,663	\$523,359	\$1,622,909	\$523,359	\$1,727,465	
TECHNOLOGY LEADERSHIP	State Charter	State Charter	State Charter	State Charter	State Charter	\$143,253	\$2,121,315	
TECHNOLOGY LEADERSHIP (APS)	\$971,075	\$162,238	\$1,866,928	\$143,253	\$1,890,367	Local Charter	Local Charter	
TIERRA ADENTRO ST. CHARTER (APS)	\$2,642,082	\$131,670	\$2,634,328	\$80,016	\$2,738,374	\$80,016	\$2,807,880	
TWENTY FIRST CENT.	\$1,889,465	\$370,908	\$1,719,136	\$333,968	\$1,746,654	\$333,968	\$2,226,111	
WILLIAM W & JOSEPHINE DORN CHARTER	State Charter	State Charter	State Charter	State Charter	\$573,896	\$25,501	\$663,314	

School District and Charter School Program Cost and Unrestricted Cash Carry Forward History

DISTRICT/CHARTER	2015-2016		2016-2017		2017-2018		2018-2019	
	Program Cost \$4,037.75	June 2016 Cash Carry Forward	Program Cost \$3,979.64	June 2017 Cash Carry Forward*	Program Cost \$4,053.55	June 2018 Cash Carry Forward*	Program Cost \$4,159.23*	
WILLIAM W & JOSEPHINE DORN CHARTER (APS)	\$532,567	\$35,913	\$464,156	\$25,501	Local Charter	Local Charter	Local Charter	
ANIMAS	\$2,252,309	\$525,612	\$2,295,845	\$481,578	\$2,286,638	\$481,578	\$2,191,477	
ARTESIA	\$27,957,215	\$3,333,858	\$27,247,989	\$2,787,284	\$27,860,167	\$2,787,284	\$27,808,096	
AZTEC	\$21,475,981	\$3,948,061	\$20,996,667	\$3,528,197	\$20,990,809	\$3,528,197	\$20,883,939	
MOSAIC ACADEMY CHARTER	\$1,343,606	\$270,473	\$1,452,446	\$244,205	\$1,334,336	\$244,205	\$1,386,051	
BELEN	\$30,229,758	\$0	\$29,105,008	\$0	\$29,522,236	\$0	\$29,827,015	
BERNALILLO	\$23,817,795	\$1,874,792	\$23,008,223	\$1,409,145	\$23,545,399	\$1,409,145	\$23,822,468	
BLOOMFIELD	\$21,789,536	\$3,522,912	\$21,469,423	\$3,096,918	\$21,445,575	\$3,096,918	\$21,843,053	
CAPITAN	\$4,407,572	\$1,104,538	\$4,463,784	\$1,018,368	\$4,551,830	\$1,018,368	\$4,712,861	
CARLSBAD	\$51,867,854	\$11,406,318	\$51,102,759	\$10,392,282	\$52,066,567	\$10,392,282	\$55,493,778	
JEFFERSON MONT. ACAD.	\$1,884,002	\$190,590	\$1,772,583	\$153,757	\$1,913,590	\$153,757	\$1,928,714	
PECOS CONNECTIONS	New FY17	New FY17	\$2,004,814	\$0	\$4,004,311	\$0	\$5,225,311	
CARRIZOZO	\$1,893,890	\$0	\$1,860,772	\$0	\$1,949,724	\$0	\$2,016,153	
CENTRAL CONS.	\$46,998,849	\$10,624,192	\$44,993,884	\$9,705,347	\$44,982,745	\$9,705,347	\$44,207,986	
DREAM DINE' (CENTRAL)	\$482,184	\$165,700	\$329,637	\$156,273	\$310,967	\$156,273	\$245,994	
CHAMA VALLEY	\$4,449,540	\$0	\$4,251,156	\$0	\$4,185,141	\$0	\$4,062,428	
CIMARRON	\$4,175,369	\$403,956	\$3,958,056	\$322,326	\$4,110,710	\$322,326	\$4,272,182	
MORENO VALLEY HIGH	\$874,468	\$129,112	\$778,372	\$112,016	\$686,311	\$112,016	\$696,867	
CLAYTON	\$4,730,854	\$1,025,186	\$4,521,636	\$932,696	\$4,664,654	\$932,696	\$4,741,668	
CLOUDCROFT	\$3,682,618	\$572,878	\$3,494,629	\$500,881	\$3,977,934	\$500,881	\$3,925,015	
CLOVIS	\$58,835,921	\$10,116,050	\$58,076,328	\$8,965,785	\$58,394,961	\$8,965,785	\$58,555,179	
COBRE CONS.	\$12,318,606	\$483,770	\$11,236,951	\$369,558	\$11,985,408	\$369,558	\$12,190,183	
CORONA	\$1,488,363	\$73,378	\$1,472,610	\$73,378	\$1,479,405	\$73,378	\$1,436,552	
CUBA	\$5,647,270	\$695,090	\$5,687,886	\$584,684	\$6,183,271	\$584,684	\$6,327,690	
DEMING	\$38,099,934	\$100,973	\$37,323,609	\$100,973	\$38,464,985	\$100,973	\$39,907,454	
DEMING CESAR CHAVEZ	\$1,383,818	\$775,753	\$1,409,864	\$748,699	\$1,727,515	\$748,699	\$1,655,386	
DES MOINES	\$1,528,341	\$89,670	\$1,515,658	\$89,670	\$1,535,437	\$89,670	\$1,549,875	
DEXTER	\$8,118,906	\$306,018	\$8,049,558	\$243,567	\$8,276,001	\$243,567	\$8,213,855	
DORA	\$2,840,464	\$505,881	\$2,683,500	\$450,349	\$2,606,252	\$450,349	\$2,637,671	
DULCE	\$6,287,758	\$1,407,841	\$6,310,475	\$1,284,913	\$6,246,263	\$1,284,913	\$6,790,434	
ELIDA	\$1,631,376	\$48,274	\$1,611,372	\$48,274	\$1,828,037	\$48,274	\$1,780,113	
ESPAÑOLA	\$30,062,571	\$3,314,259	\$29,592,163	\$2,726,524	\$29,236,158	\$2,726,524	\$30,190,411	
CARINOS DE LOS NIÑOS	\$1,233,395	\$145,545	State Charter	State Charter	State Charter	State Charter	Closed FY19	Closed FY19
CARINOS DE LOS NIÑOS (ESPAÑOLA)	Local Charter	Local Charter	\$1,119,132	\$121,431	\$1,181,964	Closed FY19	Closed FY19	Closed FY19
LA TIERRA MONTESSORI (ESPAÑOLA)	\$1,092,328	\$90,212	\$1,101,478	\$68,857	\$1,095,202	\$68,857	\$1,040,851	
MCCURDY CHARTER SCHOOL (ESPAÑOLA)	\$3,146,623	\$0	\$3,249,157	\$0	\$3,452,429	\$0	\$3,674,239	
ESTANCIA	\$6,884,743	\$1,019,087	\$6,367,492	\$884,488	\$6,345,184	\$884,488	\$6,625,845	
EUNICE	\$6,170,332	\$1,987,952	\$6,057,331	\$1,867,320	\$6,323,852	\$1,867,320	\$6,677,507	
FARMINGTON	\$75,912,232	\$3,589,931	\$73,792,926	\$2,277,367	\$75,364,902	\$2,277,367	\$78,837,914	
NEW MEXICO VIRTUAL ACADEMY	\$2,947,356	\$364,705	\$2,857,804	\$307,083	\$3,119,223	\$307,083	\$3,297,766	
FLOYD	\$2,539,882	\$120,302	\$2,258,635	\$76,196	\$2,412,393	\$76,196	\$2,451,833	
FT. SUMNER	\$3,469,558	\$639,934	\$3,211,458	\$572,103	\$3,109,739	\$572,103	\$3,002,598	
GADSDEN	\$101,132,906	\$27,372,547	\$99,605,944	\$25,395,360	\$101,232,579	\$25,395,360	\$103,886,265	
ANTHONY CHARTER (GADSDEN)	\$848,582	\$164,948	\$1,046,050	\$148,358	\$1,234,333	Closed FY19	Closed FY19	Closed FY19
GALLUP	\$65,721,751	\$22,368,259	\$84,570,429	\$20,692,366	\$84,795,842	\$20,692,366	\$87,704,577	
DZIT DIT LOOL DEAP (GALLUP)	\$230,915	\$1,370	\$281,531	\$1,370	\$275,659	\$1,370	\$321,101	
SIX DIRECTIONS (GALLUP)	New FY17	New FY17	\$450,824	\$0	\$831,886	\$0	\$884,943	
MIDDLE COLLEGE HIGH	\$947,502	\$300,826	\$1,271,273	\$282,302	\$1,310,353	\$282,302	\$1,329,028	
UPLIFT COMMUNITY SCHOOL (GALLUP)	\$1,274,435	\$120,149	\$1,324,417	\$95,233	Closed FY18	Closed FY18	Closed FY18	Closed FY18
GRADY	\$1,682,797	\$164,545	\$1,67,879	\$164,545	\$1,779,247	\$164,545	\$1,789,542	
GRANTS	\$28,892,782	\$4,544,799	\$28,255,116	\$3,979,934	\$28,600,598	\$3,979,934	\$28,645,790	
HAGEMAN	\$4,307,100	\$721,494	\$4,233,379	\$637,289	\$4,293,844	\$637,289	\$4,531,444	
HATCH	\$9,450,725	\$700,661	\$9,213,639	\$515,896	\$9,568,539	\$515,896	\$9,746,361	
HOBBS	\$66,558,251	\$8,482,379	\$66,250,469	\$7,181,140	\$67,831,570	\$7,181,140	\$70,738,404	
HONDO	\$1,909,355	\$0	\$1,884,944	\$0	\$1,994,365	\$0	\$2,024,472	
HOUSE	\$1,495,175	\$127,064	\$1,354,029	\$127,064	\$1,546,803	\$127,064	\$1,526,882	
JAL	\$3,965,741	\$539,570	\$4,038,445	\$462,038	\$4,016,045	\$462,038	\$4,248,670	
JEMEZ MOUNTAIN	\$2,895,026	\$832,566	\$2,780,130	\$775,967	\$2,714,068	\$775,967	\$2,451,625	
LINDRITH AREA HERITAGE	\$291,081	\$52,139	\$256,766	\$46,448	\$264,501	\$46,448	\$249,421	
JEMEZ VALLEY	\$3,384,200	\$420,990	\$3,271,121	\$354,828	\$3,218,238	\$354,828	\$3,207,723	
SAN DIEGO RIVERSIDE CHARTER	\$896,784	\$286,934	\$825,339	\$269,402	\$913,085	\$269,402	\$954,581	
WALATOWA CHARTER HIGH (JEMEZ VALLEY)	\$714,452	\$1,386,134	\$725,268	\$1,372,166	\$724,691	\$1,372,166	\$592,998	
LAKE ARTHUR	\$1,762,377	\$161,470	\$1,682,588	\$161,470	\$1,696,340	\$161,470	\$1,773,408	
LAS CRUCES	\$181,246,268	\$4,633,069	\$175,654,787	\$4,633,069	\$180,196,232	\$4,633,069	\$184,563,964	
ALMA D' ARTE STATE CHARTER (LAS CRUCES)	\$1,888,759	\$42,458	\$1,869,594	\$42,458	\$1,983,190	\$42,458	\$1,972,099	
J. PAUL TAYLOR ACADEMY (LAS CRUCES)	\$1,358,206	\$0	\$1,283,510	\$0	\$1,348,512	\$0	\$1,457,323	
LA ACADEMIA DOLORES HUERTA (LAS CRUCES)	\$1,422,544	\$24,849	\$1,383,013	\$24,849	\$1,377,176	\$24,849	\$1,371,814	

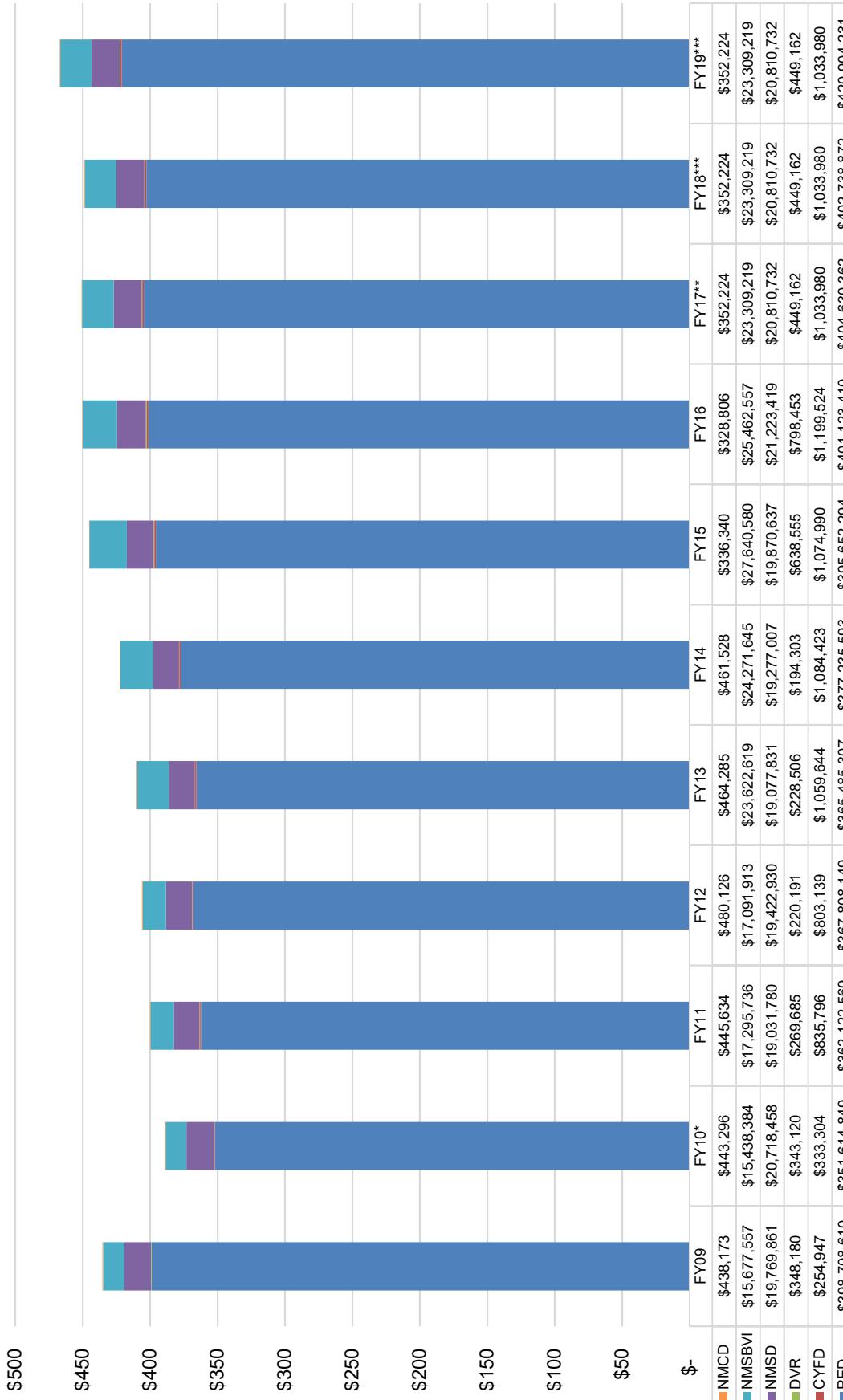
School District and Charter School Program Cost and Unrestricted Cash Carry Forward History

DISTRICT/CHARTER	2015-2016		2016-2017		2017-2018		2018-2019	
	Program Cost \$4,037.75	June 2016 Cash Carry Forward	Program Cost \$3,979.64	June 2017 Cash Carry Forward*	Program Cost \$4,053.55	June 2018 Cash Carry Forward*	Program Cost \$4,159.23*	
LAS MONTANAS (LAS CRUCES)	\$1,743,832	\$40,517	\$1,641,458	\$40,517	\$1,770,233	\$40,517	\$1,896,289	
NEW AMERICA SCHOOL (LAS CRUCES)	\$2,160,313	\$647,003	\$2,345,705	\$604,768	\$2,176,184	\$604,768	\$2,254,120	
LAS VEGAS CITY	\$14,178,935	\$0	\$13,713,431	\$0	\$13,822,214	\$0	\$13,427,883	
LOGAN	\$3,059,036	\$588,611	\$3,150,812	\$528,806	\$3,323,007	\$528,806	\$3,400,141	
LORDSBURG	\$4,897,940	\$118,592	\$4,365,161	\$118,592	\$4,683,098	\$118,592	\$4,587,510	
LOS ALAMOS	\$27,042,015	\$1,764,619	\$27,175,807	\$1,235,937	\$27,973,215	\$1,235,937	\$29,015,803	
LOS LUNAS	\$59,313,223	\$13,277,511	\$55,570,507	\$12,117,915	\$56,278,767	\$12,117,915	\$60,564,761	
SCHOOL OF DREAMS ST. CHARTER (LOS LUNAS)	\$2,911,993	\$414,540	\$4,122,232	\$357,609	\$3,737,903	\$357,609	\$3,909,884	
LOVING	\$5,285,035	\$680,087	\$5,214,274	\$576,763	\$5,245,072	\$576,763	\$5,143,903	
LOVINGTON	\$29,752,557	\$2,451,852	\$29,410,214	\$1,870,178	\$28,976,505	\$1,870,178	\$31,636,318	
MAGDALENA	\$4,151,570	\$0	\$3,856,560	\$0	\$3,762,776	\$0	\$3,659,706	
MAXWELL	\$1,713,512	\$10,456	\$1,625,750	\$10,456	\$1,668,649	\$10,456	\$1,681,968	
MELROSE	\$2,154,366	\$128,446	\$2,072,002	\$128,446	\$2,251,198	\$128,446	\$2,295,550	
MESA VISTA	\$3,830,953	\$294,427	\$3,532,630	\$219,530	\$2,822,175	\$219,530	\$2,931,138	
MORA	\$4,408,456	\$856,266	\$4,232,667	\$770,079	\$4,414,411	\$770,079	\$4,389,976	
MORIARTY	\$18,284,563	\$849,335	\$17,918,563	\$548,537	\$18,056,799	\$548,537	\$17,948,492	
ESTANCIA VALLEY (MORIARTY)	\$2,378,788	\$99,394	\$2,355,514	\$71,364	\$2,767,503	\$71,364	\$3,270,086	
MOSQUERO	\$1,286,851	\$23,265	\$1,234,211	\$23,265	\$1,216,693	\$23,265	\$1,174,396	
MOUNTAINAIR	\$3,128,719	\$100,312	\$2,857,167	\$93,862	\$2,810,972	\$93,862	\$2,854,779	
PECOS	\$5,654,526	\$0	\$5,378,593	\$0	\$5,635,033	\$0	\$5,683,638	
PEÑASCO	\$4,134,119	\$993,845	\$3,845,365	\$913,021	\$3,536,303	\$913,021	\$3,644,197	
LA JICARITA (PEÑASCO)	\$314,666	\$0	Closed FY17	Closed FY17	Closed FY17	Closed FY17	Closed FY17	Closed FY17
POJOAQUE	\$14,035,239	\$20,601	\$13,462,770	\$20,601	\$13,923,034	\$20,601	\$14,605,319	
PORTALES	\$20,977,428	\$668,628	\$20,727,461	\$629,323	\$21,062,913	\$629,323	\$21,600,100	
QUEMADO	\$1,836,696	\$121,920	\$1,990,659	\$121,920	\$2,095,752	\$121,920	\$2,133,739	
QUESTA	\$3,879,438	\$296,482	\$4,436,468	\$296,482	\$4,211,268	\$296,482	\$4,354,547	
RED RIVER VALLEY (QUESTA)	\$740,362	\$100	\$695,341	\$100	\$767,151	\$100	\$751,490	
ROOTS & WINGS	\$512,076	\$6,956	State Charter	State Charter	State Charter	State Charter	State Charter	State Charter
ROOTS & WINGS (QUESTA)	Local Charter	Local Charter	\$489,363	\$6,956	\$463,094	\$6,956	\$480,562	
RATON	\$8,872,826	\$205,581	\$7,495,179	\$205,581	\$7,339,914	\$205,581	\$7,464,674	
RESERVE	\$2,052,231	\$116,393	\$1,940,527	\$116,393	\$2,003,620	\$116,393	\$2,004,162	
RIO RANCHO	\$119,222,987	\$9,116,697	\$119,760,633	\$6,785,842	\$126,561,644	\$6,785,842	\$130,719,159	
ASK ACADEMY ST. CHARTER (RIO RANCHO)	\$3,060,683	\$236,669	\$3,314,105	\$176,831	\$3,441,446	\$176,831	\$3,624,407	
SANDOVAL ACADEMY OF BIL ED SABE (RIO RANCHO)	\$422,345	\$34,735	\$902,922	\$26,478	\$796,075	\$26,478	\$799,277	
ROS WELL	\$72,228,447	\$13,037,748	\$69,242,096	\$11,625,655	\$70,603,161	\$11,625,655	\$72,420,559	
SIDNEY GUTIERREZ	\$663,431	\$374,861	\$636,506	\$361,891	\$684,975	\$361,891	\$704,054	
ROY	\$1,280,629	\$163,903	\$1,208,908	\$138,866	\$1,212,449	\$138,866	\$1,221,657	
RUIDOSO	\$14,751,338	\$4,919,016	\$13,840,644	\$4,630,622	\$14,545,214	\$4,630,622	\$15,017,886	
SAN JON	\$1,856,125	\$171,680	\$1,897,981	\$135,392	\$1,889,097	\$135,392	\$1,929,409	
SANTA FE	\$97,886,301	\$5,764,718	\$96,933,336	\$3,851,004	\$98,151,090	\$3,851,004	\$99,615,488	
ACAD FOR TECH & CLASSICS	\$2,611,645	\$80,204	\$2,632,410	\$78,349	\$2,890,394	\$78,349	\$2,855,083	
MASTERS PROGRAM ST. CHARTER (SANTA FE)	\$1,940,837	\$510,508	\$1,933,268	\$472,564	\$1,965,138	\$472,564	\$2,067,553	
MONTE DEL SOL (SANTA FE)	\$3,207,508	\$465,326	\$2,868,860	\$402,618	\$2,948,427	\$402,618	\$3,164,434	
NEW MEXICO CONNECTIONS VIRTUAL (SANTA FE)	\$7,532,172	\$1,385,846	\$8,984,719	\$1,238,589	\$12,370,088	\$1,238,589	\$12,287,018	
NEW MEXICO SCHOOL FOR THE ARTS ST. CH (SANTA FE)	\$2,088,958	\$282,730	\$2,045,968	\$241,890	\$2,178,185	\$241,890	\$2,245,331	
TIERRA ENCANTADA CHARTER (SANTA FE)	\$2,642,998	\$41,579	\$2,569,902	\$41,579	\$2,542,681	\$41,579	\$2,797,606	
TURQUOISE TRAIL (SANTA FE)	\$3,305,734	\$767,858	\$3,160,801	\$703,230	\$3,327,602	\$703,230	\$3,900,522	
SANTA ROSA	\$6,098,012	\$2,316	\$5,958,147	\$2,316	\$6,067,401	\$2,316	\$6,048,090	
SILVER CITY CONS.	\$23,416,390	\$661,001	\$22,763,977	\$661,001	\$22,176,674	\$661,001	\$21,289,742	
ALDO LEOPOLD ST. CHARTER (SILVER CITY)	\$1,577,165	\$613,809	\$1,786,205	\$582,975	\$1,877,346	\$582,975	\$1,906,508	
SOCORRO	\$12,651,850	\$13,557	\$12,192,739	\$13,557	\$11,995,080	\$13,557	\$11,886,010	
COTTONWOOD CHARTER	\$1,303,285	\$91,967	\$1,286,069	\$66,487	\$1,310,047	\$66,487	\$1,375,686	
SPRINGER	\$2,262,424	\$39,715	\$2,057,242	\$39,715	\$2,023,849	\$39,715	\$2,004,113	
TAOS	\$18,671,703	\$2,577,432	\$17,860,890	\$2,212,393	\$17,971,344	\$2,212,393	\$17,858,765	
ANANSI CHARTER	\$1,446,859	\$22,662	\$1,598,713	\$22,662	\$1,499,728	\$22,662	\$1,393,122	
TAOS ACADEMY ST. CHARTER (TAOS)	\$2,254,482	\$524,009	\$2,182,262	\$479,933	\$2,126,601	\$479,933	\$2,047,676	
TAOS INTEGRATED SCHOOL OF ARTS ST. (TAOS)	\$1,135,605	\$264,363	\$1,167,500	\$242,161	\$1,225,503	\$242,161	\$1,261,166	
TAOS CHARTER	\$1,515,432	\$149,998	\$1,458,276	\$120,371	\$1,535,947	\$120,371	\$1,575,321	
TAOS INTERNATIONAL (TAOS)	\$1,334,476	\$384,215	\$1,682,826	\$358,125	\$1,717,448	\$358,125	\$1,544,443	
VISTA GRANDE	\$1,126,993	\$17,484	\$1,085,106	\$17,484	\$1,058,885	\$17,484	\$1,142,902	
TATUM	\$3,831,724	\$577,469	\$3,645,476	\$502,557	\$3,499,222	\$502,557	\$3,638,087	
TEXICO	\$5,165,744	\$607,112	\$5,049,315	\$506,120	\$5,217,326	\$506,120	\$5,141,524	
TRUTH OR CONSEQ.	\$11,036,895	\$1,112,755	\$10,725,087	\$896,980	\$10,386,767	\$896,980	\$10,743,004	
TUCUMCARI	\$8,343,049	\$1,216,873	\$8,178,514	\$1,053,763	\$8,491,054	\$1,053,763	\$8,590,469	
TULAROSA	\$7,955,845	\$2,139,774	\$7,641,196	\$1,984,234	\$7,679,679	\$1,984,234	\$7,942,836	
VAUGHN	\$1,661,599	\$90,305	\$1,595,402	\$57,820	\$1,645,581	\$57,820	\$1,531,291	
WAGON MOUND	\$1,439,175	\$223,293	\$1,371,568	\$223,293	\$1,477,955	\$223,293	\$1,474,484	
WEST LAS VEGAS	\$13,089,251	\$524,322	\$12,547,519	\$392,678	\$12,519,233	\$392,678	\$12,350,771	
RIO GALLINAS CHARTER SCHOOL	\$882,176	\$79,758	\$763,802	\$62,511	\$806,584	\$62,511	\$766,051	
ZUNI	\$10,804,648	\$0	\$10,590,018	\$0	\$11,250,429	\$0	\$11,171,742	
STATEWIDE	\$2,560,699,284	\$334,668,148	\$2,510,831,264	\$293,932,730	\$2,554,013,042	\$292,647,666	\$2,613,684,330	

Source: PED and LESC Files

*Preliminary estimate.

Estimated Special Education Maintenance of Effort Funding Levels (in millions of dollars)



*PED received a waiver for MOE shortfalls in FY10

**PED held the unit value flat at \$4,069.51 for special education units in FY17

***Preliminary estimates

Source: PED

Public Education Department Supplemental Emergency and Out-of-State Distributions by School District

Actual 2013-2014 to Budgeted 2018-2019

School District	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019		TOTAL		
	Budgeted	Actual											
1 Aztec							\$120,000		\$120,000	\$1			
2 Belen							\$169,803		\$0	\$69,803			
3 Carrizozo							\$62,563		\$365,308	\$355,563	3		
4 Chama	\$547,439	\$589,000	\$534,051	\$330,850	\$40,736	\$641,079	\$585,827	\$605,000	\$405,000	\$3,078,053	\$2,591,929	4	
5 Chimarron	\$173,000									\$463,000	\$10,000	5	
6 Corona ¹	\$235,117	\$156,300	\$747,899	\$228,750	\$234,845	\$281,008	\$235,307	\$205,000	\$332,000	\$2,352,423	\$1,570,258	6	
7 Des Moines	\$114,448	\$203,000	\$228,728	\$64,550	\$90,000	\$61,832	\$103,033	\$156,000	\$100,000	\$986,279	\$844,432	7	
8 Elida										\$190,000	\$36,256	8	
9 Ft. Sumner										\$533,617	\$205,000	9	
10 Gridi ³	\$145,060	\$71,000	\$75,000	\$193,930	\$143,600	\$143,600	\$98,991	\$50,000	\$50,000	\$892,750	\$657,921	10	
11 Hondo	\$48,995		\$100,469	\$99,920	\$141,040	\$166,734	\$133,841	\$130,000	\$130,000	\$786,245	\$670,398	11	
12 House			\$40,000	\$115,000	\$254,489	\$230,321	\$221,682	\$83,000	\$113,000	\$120,417	\$63,321	12	
13 Lake Arthur ³			\$200,000		\$189,328	\$144,938	\$130,788			\$720,116	\$889,480	13	
14 Las Vegas City ²										\$200,000	\$40,000	14	
15 Lordsburg										\$302,000	\$23,750	15	
16 Magdalena										\$0	\$22,120	16	
17 Maxwell			\$138,000	\$78,000	\$194,000	\$76,550	\$394,855	\$420,779	\$338,221	\$343,000	\$911,076	\$765,328	17
18 Melrose ³			\$319,200	\$381,000	\$347,000	\$30,300	\$480,574	\$401,677	\$304,000	\$354,000	\$2,241,414	\$1,922,274	18
19 Mesa Vista ²			\$337,000	\$275,000	\$231,537					\$191,500	\$325,500	19	
20 Moriarty			\$75,000		\$75,000					\$293,000	\$631,649	\$393,000	20
21 Mosquero ³			\$323,765	\$25,000	\$63,820	\$452,104	\$328,872	\$454,793	\$329,000	\$640,000	\$777,000	21	
22 Oñate ³			\$335,197	\$67,720	\$69,244	\$77,512			\$81,000	\$1,882,632	\$1,915,643	22	
23 Questa			\$150,000	\$150,000	\$113,560	\$438,543	\$352,126	\$448,462	\$250,000	\$1,839,748	\$652,126	23	
24 Raton ³			\$410,284	\$81,000	\$50,000					\$188,400	\$141,101	\$843,381	24
25 Reserve ^{1,2,3}											\$144,631	\$200,000	25
26 Roy											\$153,016	\$53,016	26
27 San Jon											\$309,633	\$91,921	27
28 Springer			\$176,500		\$365,750	\$366,900	\$247,759	\$442,925	\$550,000	\$442,925	\$293,000	\$317,825	28
29 Vaughn			\$390,000	\$348,000							\$200,000	\$25,3	29
30 Wagon Mound			\$390,000	\$416,300	\$2,826,631	\$3,529,360	\$4,048,583	\$4,643,320	\$3,848,900	\$2,931,325	\$25,000	\$31	
31 West Las Vegas ²			\$3,411,108										
32 Total Emergency Supplemental													
GRAND TOTALS	\$3,684,038	\$4,293,223	\$3,129,631	\$3,854,661	\$4,048,583	\$4,943,320	\$4,204,834	\$4,148,900	\$2,931,325	\$27,938,316	\$26,485,202	36	

Source: Public Education Department

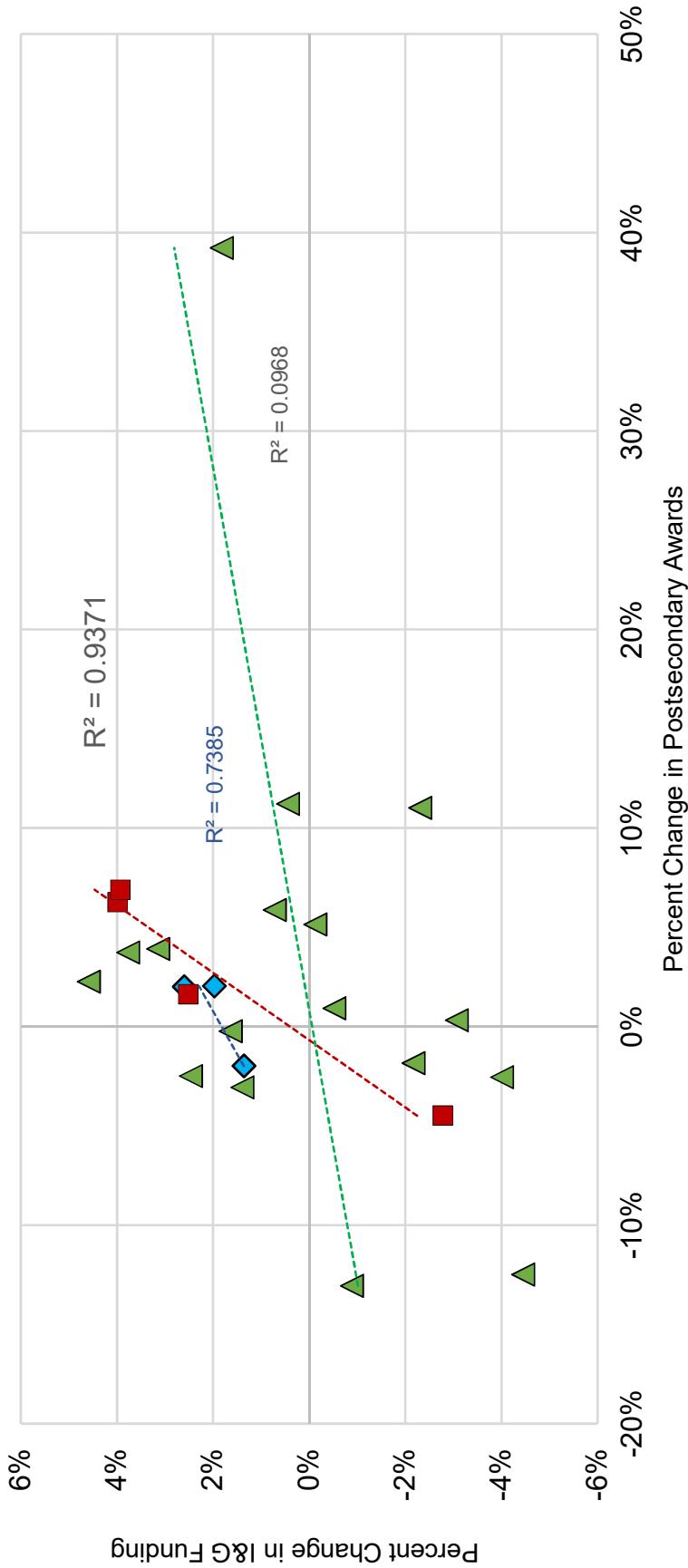
¹Corona Public School received \$162 thousand and Reserve Independent Schools received \$40 thousand in emergency supplemental revenues in FY13 from the appropriation made in the General Appropriation Act of 2013 intended for FY14.

²Las Vegas City Schools received \$300 thousand, Mesa Vista Consolidated Schools received \$225 thousand, Roswell Independent Schools received \$16 thousand, and West Las Vegas School received \$20 thousand in emergency supplemental revenues in FY14 from the appropriation

³The Public Education Department approved a \$720 thousand carryover from the FY14 emergency supplemental appropriation for use in FY16 from seven districts.

Lordsburg Municipal Schools received \$304 thousand for out-of-state tuition in FY16, including \$25.3 thousand from FY16 emergency supplemental funds. About \$1.2 million from FY16 emergency supplemental funds were carried over for use in FY17.

Change in Performance Funding between FY19 and Higher Education Department FY20 Request and Change in Awards



Source: LFC analysis of HED data.

Notes: X-axis reflects changes in unduplicated awards per institution. An unduplicated award is one postsecondary credential award to a graduating student. Change in awards are measured by comparing two three-year averages (AY14-15 to AY16-17 and AY15-16 to AY17-18). Y-axis reflects changes in I&G funding from the FY19 appropriation to the HED FY20 I&G performance funding appropriation recommendation.

FY20 Higher Education I&G Funding Formula Request and Recommendation

Institution	HED Recommendation			LFC Recommendation			Difference LFC Rec. Over/Under
	FY19 OPBUD	Base Adjustment New Money	8.0% 2.0%	Base Adjustment New Money	3.0% 2.5%	% Change in I&G Funding	
	I&G Performance Funding	I&G Performance Funding	Change in I&G Funding	I&G Performance Funding	Change in I&G Funding	% Change in I&G Funding	
Grand Total	\$584,220,700	\$595,905,100	\$11,684,400	0.0%	\$598,826,300	\$14,605,600	0.0%
1 New Mexico Institute of Mining and Technology	\$26,650,200	\$27,177,500	\$527,300	\$27,303,600	\$653,400	2.5%	\$126,100 1
2 New Mexico State University	\$113,000,600	\$114,535,800	\$535,200	\$115,398,500	\$2,397,900	2.1%	\$82,700 2
3 University of New Mexico	\$182,301,800	\$187,049,500	\$747,700	\$187,432,100	\$5,130,300	2.8%	\$32,600 3
4 Research University Total	\$321,952,600	\$328,762,800	\$6,810,200	2.1%	\$330,134,200	\$8,181,600	2.5%
5							
6 Eastern New Mexico University	\$26,674,500	\$27,739,400	\$1,064,900	\$27,638,200	\$963,700	3.6%	
7 New Mexico Highlands University	\$26,958,600	\$27,637,500	\$678,900	\$27,715,800	\$757,200	2.8%	-\$101,200 6
8 Northern New Mexico College	\$9,899,700	\$9,624,700	-\$275,000	\$9,891,600	-\$8,100	-0.1%	\$78,300 7
9 Western New Mexico University	\$16,772,300	\$17,431,400	\$659,100	\$17,374,700	\$602,400	3.6%	\$26,900 8
10 Comprehensive University Total	\$80,305,100	\$82,433,000	\$2,127,900	2.6%	\$82,620,300	\$2,315,200	2.9%
11							
12 Eastern New Mexico University-Roswell	\$11,181,500	\$11,123,500	-\$58,000	\$11,307,300	\$125,800	1.1%	\$133,800 12
13 Eastern New Mexico University-Ruidoso	\$1,980,800	\$1,963,300	-\$17,500	\$1,999,000	\$18,200	0.9%	\$35,700 13
14 New Mexico State University-Alamogordo	\$7,028,900	\$6,716,300	-\$312,600	\$6,956,100	-\$72,800	-1.0%	\$239,800 14
15 New Mexico State University-Carlsbad	\$3,944,000	\$3,961,700	\$17,700	0.4%	\$4,009,100	\$65,100	\$47,400 15
16 New Mexico State University-Dona Ana	\$22,087,100	\$22,449,000	\$361,900	1.6%	\$22,605,000	\$517,900	\$156,000 16
17 New Mexico State University-Grants	\$3,342,500	\$3,270,200	-\$72,300	-2.2%	\$3,350,500	\$8,000	\$80,300 17
18 University of New Mexico-Gallup	\$8,486,200	\$8,290,400	-\$195,800	-2.3%	\$8,500,600	\$14,400	\$210,200 18
19 University of New Mexico-Los Alamos	\$1,757,000	\$1,789,000	\$32,000	1.8%	\$1,799,300	\$42,300	\$24,300 19
20 University of New Mexico-Taos	\$3,410,600	\$3,517,900	\$107,300	3.1%	\$3,519,200	\$108,600	\$1,300 20
21 University of New Mexico-Valecia	\$5,309,700	\$5,383,600	\$73,900	1.4%	\$5,426,900	\$117,200	\$2,200 21
22 Central New Mexico Community College	\$55,497,900	\$58,045,800	\$2,547,900	4.6%	\$57,699,700	\$2,201,800	4.0%
23 Clovis Community College	\$9,271,300	\$9,260,000	-\$11,300	-0.1%	\$9,397,700	\$126,400	1.4%
24 Luna Community College	\$6,717,300	\$6,447,800	-\$269,500	-4.0%	\$6,664,500	-\$52,800	-0.8%
25 Mesalands Community College	\$3,877,300	\$3,758,500	-\$118,800	-3.1%	\$3,866,700	-\$10,600	-0.3%
26 New Mexico Junior College	\$5,333,900	\$5,465,500	\$131,600	2.5%	\$5,479,600	\$145,700	2.7%
27 San Juan College	\$23,121,700	\$23,288,800	\$67,100	0.7%	\$23,539,400	\$411,700	1.8%
28 Santa Fe Community College	\$9,615,300	\$9,978,000	\$262,700	3.8%	\$9,951,200	\$35,900	3.5%
29 Community College Total	\$181,963,000	\$184,705,300	\$2,746,300	1.5%	\$186,071,800	\$4,108,800	2.3%

Source: HED/FY20 Request and LFC files

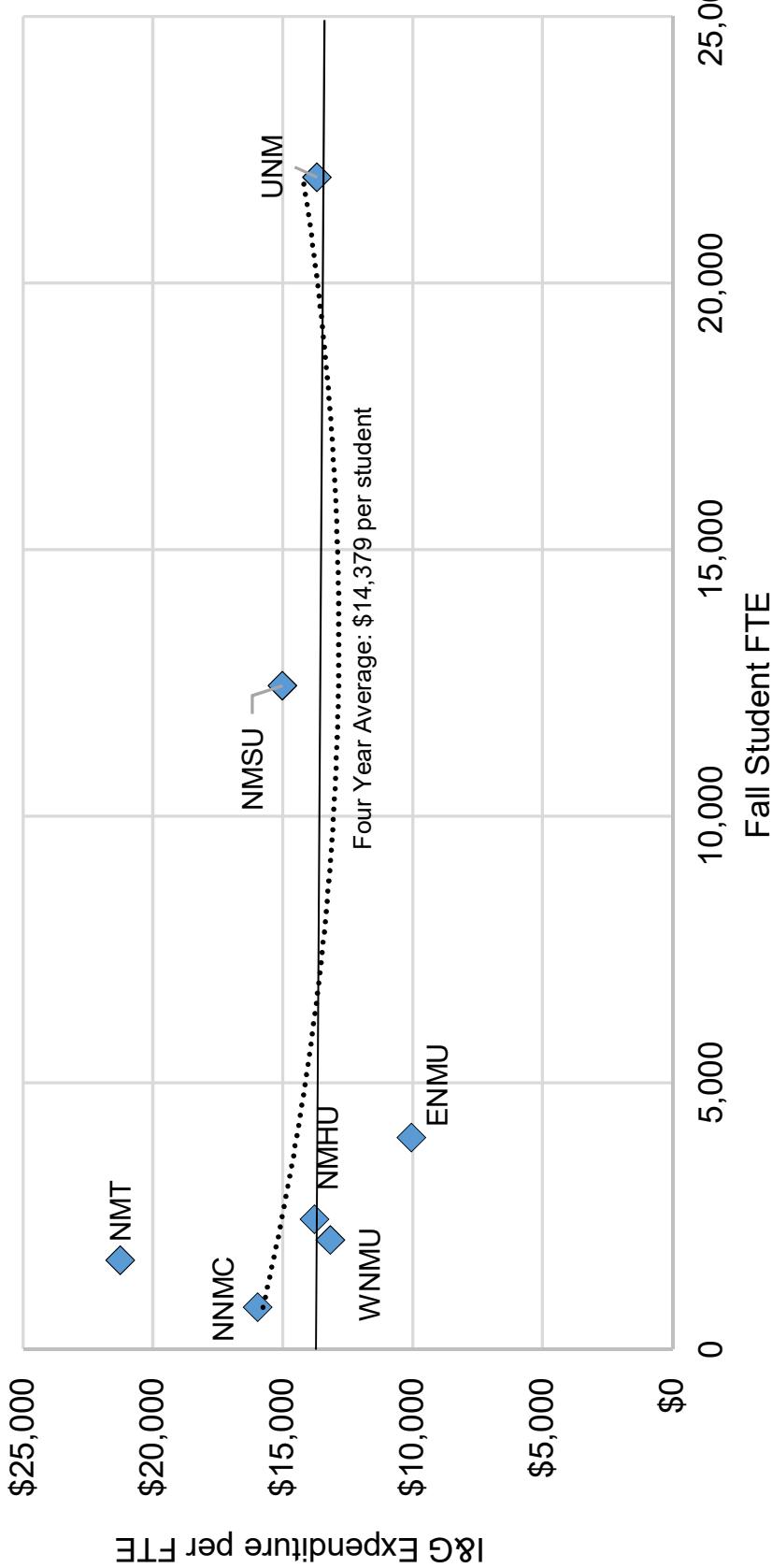
Statewide Outcomes - Certificates and Degrees Awarded FY20 Instruction and General Funding Formula Data

Each Higher Education Institution's Proportion of Funding by FY20 I&G Performance-Based Funding Formula Component

Higher Education Institution		Base Funding	Awards Measure	STEMH Measure	At-Risk Measure	EOC SCH Measure	Research Measure	MP 30	MP 60	Dual Credit Measure
Grand Total		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
2	New Mexico Institute of Mining and Technology	4.56%	3.66%	5.59%	2.15%	3.48%	14.82%	0.00%	0.00%	0.00%
3	New Mexico State University	19.34%	20.95%	17.90%	16.52%	8.72%	26.34%	0.00%	0.00%	0.00%
4	University of New Mexico	31.20%	36.70%	29.14%	31.54%	32.16%	58.84%	0.00%	0.00%	0.00%
5	Research University Total	55.11%	61.31%	52.62%	50.21%	54.36%	100.00%	0.00%	0.00%	0.00%
6	Eastern New Mexico University	4.57%	5.99%	4.14%	6.69%	5.61%	0.00%	5.63%	49.85%	9.31%
7	New Mexico Highlands University	4.61%	5.83%	5.88%	6.83%	4.86%	0.00%	1.78%	16.50%	1.00%
8	Northern New Mexico College	1.69%	0.45%	1.09%	1.17%	0.72%	0.00%	1.72%	13.25%	2.9%
9	Western New Mexico University	2.87%	3.31%	2.94%	4.10%	3.80%	0.00%	3.17%	20.40%	9.42%
10	Comprehensive University Total	13.75%	15.59%	14.05%	18.79%	14.99%	0.00%	12.30%	100.00%	22.70%
11	Eastern New Mexico University-Roswell	1.91%	0.86%	2.28%	1.05%	1.42%	0.00%	3.32%	0.00%	7.18%
12	Eastern New Mexico University-Ruidoso	0.34%	0.14%	0.30%	0.15%	0.23%	0.00%	0.68%	0.00%	1.66%
13	New Mexico State University-Alamogordo	1.20%	0.28%	0.21%	0.40%	0.63%	0.00%	1.36%	0.00%	1.64%
14	New Mexico State University-Carlsbad	0.68%	0.27%	0.20%	0.29%	0.79%	0.00%	2.33%	0.00%	4.12%
15	New Mexico State University-Dona Ana	3.78%	2.58%	3.04%	4.08%	3.80%	0.00%	13.69%	0.00%	10.49%
16	New Mexico State University-Grants	0.57%	0.18%	0.22%	0.33%	0.32%	0.00%	0.93%	0.00%	2.60%
17	University of New Mexico-Gallup	1.45%	0.52%	0.65%	1.03%	1.18%	0.00%	3.33%	0.00%	0.29%
18	University of New Mexico-Los Alamos	0.30%	0.17%	0.43%	0.18%	0.31%	0.00%	1.04%	0.00%	1.24%
19	University of New Mexico-Taos	0.58%	0.27%	0.39%	0.55%	0.57%	0.00%	1.92%	0.00%	6.55%
20	University of New Mexico-Valencia	0.91%	0.36%	0.92%	0.72%	0.84%	0.00%	3.17%	0.00%	5.29%
21	Central New Mexico Community College	9.50%	11.42%	12.56%	15.07%	10.95%	0.00%	31.71%	0.00%	18.4%
22	Clovis Community College	1.59%	0.81%	2.00%	1.25%	1.28%	0.00%	3.45%	0.00%	3.06%
23	Luna Community College	1.15%	0.31%	0.54%	0.52%	0.55%	0.00%	1.16%	0.00%	1.20%
24	Mesalands Community College	0.66%	0.16%	0.60%	0.23%	0.39%	0.00%	0.62%	0.00%	1.5%
25	New Mexico Junior College	0.91%	0.82%	0.25%	0.61%	1.26%	0.00%	4.44%	0.00%	2.93%
26	San Juan College	3.96%	2.48%	5.74%	2.80%	4.05%	0.00%	9.30%	0.00%	5.62%
27	Santa Fe Community College	1.65%	1.47%	3.00%	1.74%	2.09%	0.00%	5.26%	0.00%	3.58%
28	Community College Total	31.15%	23.10%	33.33%	30.39%	30.66%	0.00%	87.70%	0.00%	77.30%

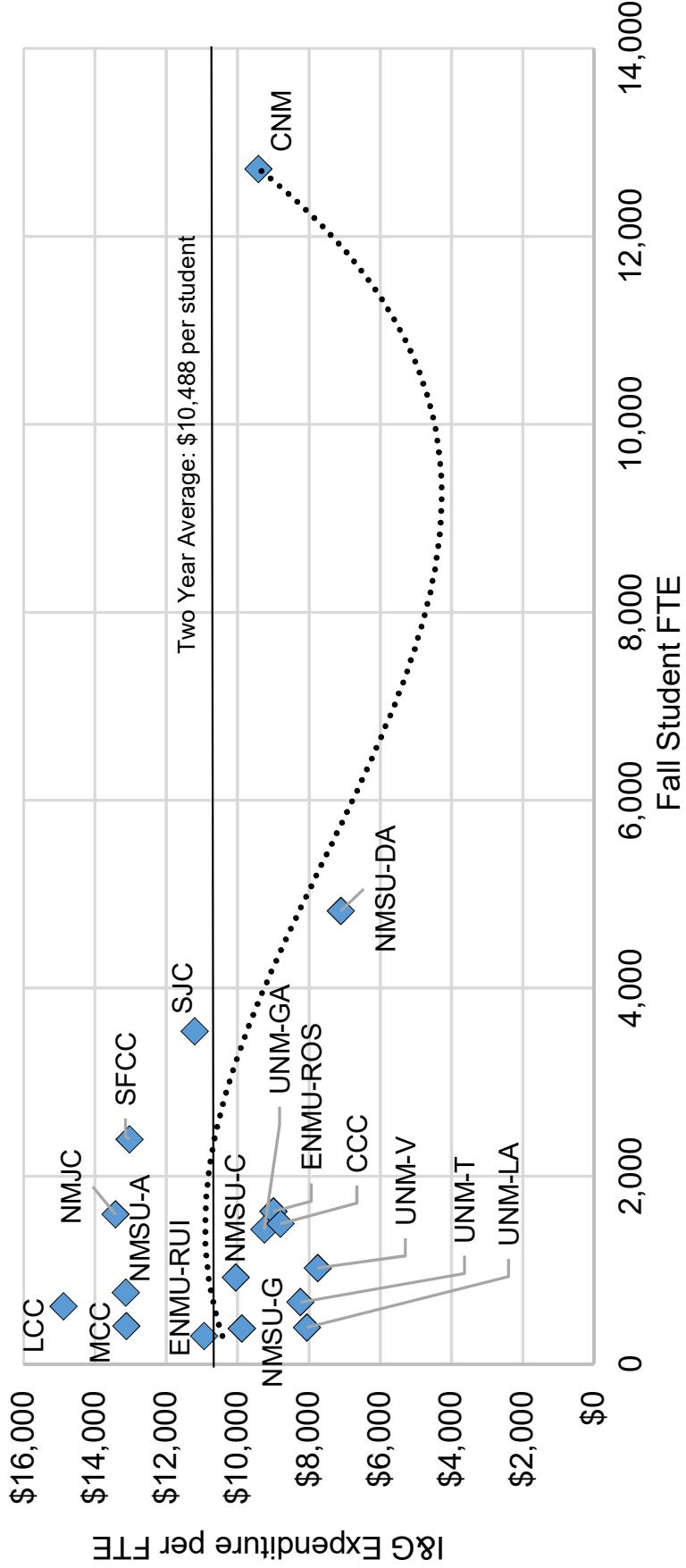
Source: IFC analysis of FY20 Higher Education Funding Formula Data

FY17 Four-Year HEIs' I&G Expenditure and Enrollment



Source: LFC analysis of FY17 enrollment and Reports of Actuals data.

FY17 Two-Year HEIs' I&G Expenditure and Enrollment



Source: LFC analysis of FY17 enrollment and Reports of Actuals data.

Higher Education Institutions, Expenditures for Instruction and General Operations, FY17 Actuals
 (in thousands of dollars)

FY17 Actual I&G Expenditures, in thousands (Unrestricted Revenues)							
INSTITUTION	Full-Time Equivalent (AY16-17)	Instruction (Exh. 10)	Academic Support (Exh. 11)	Student Services (Exh. 12)	Institutional Support (Exh. 13)	Operations/Plant Maintenance (Exh. 14)	In/Out(Exh.2) Expenditures
Research Institutions:							
NMIMT	1,809	\$19,595.0	\$3,828.2	\$2,383.0	\$7,453.4	\$6,786.5	-\$134.6
NMSU	12,301	\$104,151.9	\$21,597.7	\$9,121.8	\$21,128.1	\$19,020.8	\$36,929.2
UNM	23,016	\$181,859.5	\$40,805.5	\$19,399.0	\$41,346.5	\$32,684.9	\$54,773.9
Total	37,126						\$622,730.4
Percent of Total Expenditure	49.1%	10.6%	5.0%	11.2%	9.4%	14.7%	
Comprehensive Institutions							
ENMU	4,049	\$22,274.2	\$3,596.4	\$2,843.8	\$6,898.8	\$5,531.2	\$44,839.4
NMFHU	2,645	\$19,308.7	\$2,691.4	\$4,059.5	\$6,802.1	\$4,891.5	\$41,078.3
WNMU	2,147	\$14,189.1	\$1,758.0	\$2,184.5	\$8,066.0	\$2,833.5	\$33,405.2
NMJC	783	\$4,887.1	\$1,065.1	\$1,119.6	\$3,886.6	\$1,817.8	\$12,644.5
Total	9,624						\$131,967.4
Percent of Total Expenditure	46.0%	6.9%	7.7%	19.4%	11.4%	8.5%	
Two-Year Institutions:							
ENMU - Roswell	1,636	\$6,021.7	\$1,053.5	\$1,468.9	\$4,131.7	\$2,048.7	-\$880.2
ENMU - Ruidoso	293	\$1,026.0	\$283.0	\$366.2	\$1,011.0	\$196.6	\$631.0
NMSU - Alamogordo	800	\$4,449.0	\$1,398.3	\$770.7	\$2,172.4	\$889.0	\$558.5
NMSU - Carlsbad	917	\$4,665.7	\$612.2	\$1,078.2	\$1,732.3	\$960.2	\$3,962.7
NMSU - Dona Ana	5,017	\$19,853.6	\$3,827.6	\$3,160.9	\$4,934.2	\$2,746.3	\$2,764.5
NMSU - Grants	389	\$1,443.7	\$470.9	\$466.8	\$686.2	\$476.4	\$1,050.0
UNM - Gallup	1,632	\$7,214.4	\$1,488.7	\$1,187.3	\$2,670.6	\$1,593.3	\$1,883.3
UNM - Los Alamos	434	\$1,501.8	\$594.6	\$369.9	\$810.3	\$336.5	\$31.9
UNM - Taos	829	\$2,583.6	\$393.1	\$437.1	\$2,116.6	\$1,069.8	\$318.3
UNM - Valencia	1,137	\$4,013.7	\$1,193.0	\$1,125.6	\$1,781.1	\$1,065.6	\$991.0
CNM	12,913	\$57,914.8	\$14,762.7	\$20,350.0	\$21,480.7	\$14,342.9	\$3,035.4
Clovis CC	1,556	\$7,261.9	\$1,207.2	\$1,494.4	\$2,553.0	\$1,821.5	\$1,258.6
Luna CC	689	\$3,846.3	\$540.6	\$1,553.5	\$2,013.4	\$1,935.5	-\$477.8
MCC	414	\$1,993.3	\$581.0	\$669.3	\$1,073.6	\$545.2	\$186.8
NMJC	1,704	\$10,058.7	\$2,501.3	\$1,990.6	\$3,888.1	\$3,652.6	\$9,424.8
SJC	4,392	\$25,610.0	\$4,147.8	\$4,847.8	\$6,584.4	\$5,180.5	\$3,217.7
SFCC	2,546	\$16,024.3	\$3,080.6	\$3,408.4	\$6,632.0	\$4,124.8	\$1,598.3
Total	37,298						\$397,176.1
Percent of Total Expenditure	44.2%	9.6%	11.3%	16.7%	10.8%	7.4%	

Source: IPEDS, Full-time Equivalent Undergraduate and Graduate Students, Academic Year 2016-2017
 IHE FY17 Reports of Actuals, Unaudited

Higher Education Institutions, Unrestricted Instruction and General Revenues, FY17 Actuals

(in thousands of dollars)

INSTITUTION	FTE	FY17 General Fund Actual I&G Revenues			FY17 Actual Non-General Fund I&G Revenues			All Revenues for Instructional & General Funding		
		State General Fund I&G (Exh. 4,5)	Tuition (Exh. 3)	Fees (Exh. 3)	Local Mill Levy (Exh. 4)	Land & Perm. Fund (Exh. 7)	Indirect Cost (Exh. 9)	Other (Exhs 4, 5, 6, 8, 9)	Total I&G	Total I&G Revenue/FTE (in dollars)
Four-Year Institutions:										
NMIMT	1,809	\$25,762.8	\$12,285.7	\$1,836.7	\$0.0	\$1,887.3	\$8,391.2	\$99.1	\$24,499.8	\$27,785
NMSU	12,301	\$111,993.9	\$73,698.7	\$5,922.0	\$0.0	\$3,110.1	\$13,405.9	\$24,249.1	\$98,385.8	1.5%
UNM	23,106	\$178,567.3	\$141,580.7	\$13,749.6	\$0.0	\$10,995.2	\$21,098.6	\$3,968.7	\$210,379.7	-5.6%
ENMU	4,049	\$26,929.2	\$15,141.3	\$1,770.5	\$0.0	\$882.1	\$233.8	\$68.4	\$191,392.7	-2.6%
NMHU	2,645	\$26,479.7	\$11,568.8	\$1,688.9	\$0.0	\$220.8	\$565.0	\$146.5	\$44,845.2	-1.7%
WNMU	2,147	\$17,196.6	\$11,137.1	\$2,155.1	\$0.0	\$271.1	\$169.5	\$301.2	\$44,189.3	-2.8%
NNMC	783	\$10,201.4	\$2,257.0	\$1,007.6	\$0.0	\$187.7	\$117.2	\$13.8	\$3,583.2	-5.2%
Four-Year Total	46,840	\$397,129.0	\$267,668.9	\$28,130.7	\$0.0	\$17,354.3	\$43,981.1	\$6,886.7	\$364,001.7	\$16,250
Four-Year Percent of Total Four-Year I&G		52%	35%	4%		0%	2%	6%	48%	100%
Two-Year Institutions:										
ENMU - Roswell	1,636	\$11,318.1	\$2,368.8	\$637.4	\$1,100.7	\$0.0	\$217.7	\$64.0	\$4,388.5	\$15,706.6
ENMU - Ruidoso	293	\$1,983.6	\$310.0	\$93.6	\$1,203.0	\$0.0	\$72.2	\$11.4	\$890.2	\$3,673.8
NMSU - Alamogordo	800	\$7,193.3	\$2,046.7	\$438.0	\$645.3	\$0.0	\$27.6	\$12.4	\$1,393.2	\$12,539
NMSU - Carlsbad	917	\$4,046.3	\$1,105.8	\$373.5	\$6,757.2	\$0.0	\$39.3	\$8.8	\$199.9	\$12,991
NMSU - Dona Ana	5,017	\$22,094.0	\$8,464.7	\$1,602.5	\$5,254.1	\$0.0	\$31.4	\$236.4	\$15,589.0	\$13,474
NMSU - Grants	389	\$8,841.8	\$660.2	\$204.1	\$286.7	\$0.0	\$7.1	\$46.7	\$7,683.1	\$7,511
UNM - Gallup	1,632	\$2,957.7	\$2,957.2	\$402.6	\$2,741.5	\$0.0	\$65.0	\$21.5	\$4,623.6	\$11,886
UNM - Los Alamos	434	\$1,749.3	\$1,063.3	\$185.5	\$683.9	\$0.0	\$20.7	\$53.2	\$15,223.2	\$9,328
UNM - Taos	829	\$3,522.5	\$1,058.2	\$180.9	\$2,059.0	\$0.0	\$225.0	\$422.4	\$3,006.6	\$3,755.9
UNM - Valencia	1,137	\$5,342.0	\$1,880.8	\$93.4	\$2,712.7	\$0.0	\$146.1	\$74.681	\$9,009	\$8,654
CNM	12,913	\$53,276.4	\$19,965.6	\$4,248.7	\$50,987.9	\$0.0	\$443.8	\$498.0	\$10,250	\$10,096
Clovis CC	1,556	\$9,496.2	\$2,033.1	\$1,182.1	\$1,551.6	\$0.0	\$29.8	\$144.16	\$4,966.5	\$14,462.7
Luna CC	689	\$7,679.4	\$833.3	\$115.3	\$1,613.6	\$0.0	\$170.0	\$2,802.7	\$10,282.1	\$9,295
MCC	414	\$3,942.8	\$559.1	\$163.1	\$294.5	\$0.0	\$15.9	\$72.1	\$1,104.6	\$14,923
NMCC	1,704	\$5,759.5	\$2,488.9	\$1,364.8	\$21,000.4	\$0.0	\$899.9	\$25,724.0	\$5,047.4	\$12,192
SJC	4,392	\$23,390.0	\$8,263.9	\$3,556.6	\$5,255.2	\$0.0	\$149.3	\$51,512.9	\$31,483.5	\$18,476
SFCC	2,546	\$9,639.4	\$5,229.8	\$17,184.1	\$0.0	\$148.6	\$222.8	\$25,060.6	\$34,700.0	\$13,629
Two-Year Total	37,298	\$182,693.4	\$61,239.4	\$17,097.3	\$130,635.7	\$0.0	\$1,639.6	\$5,630.8	\$216,292.8	\$398,986.2
Two-Year Percent of Total Two-Year I&G		46%	15%	4%		0%	0%	1%	54%	100%
Grand Total	84,138	\$579,822.4	\$328,908.3	\$45,228.0	\$130,635.7	\$17,354.3	\$45,620.7	\$12,547.5	\$580,394.5	\$1,160,116.9
Percent of Total I&G		50%	28%	4%	11%	1%	4%	50%	50%	100%
										\$13,788

FY20 Healthcare Workforce Initiatives
(in thousands)

		FY17 Actual	FY18 Actual	FY19 OPBUD	FY20 LFC Rec
Nursing					
UNM	Gallup	194.0	192.1	192.1	192.1
	Taos	226.1	223.8	223.8	223.8
	Valencia	157.4	155.8	155.8	155.8
	HSC Undergrad	1,022.6	1,012.3	1,012.3	1,012.3
	HSC Nurse Practitioners	1,530.0	1,514.7	1,514.7	1,514.7
NMSU	DACC	195.4	193.5	193.5	193.5
	Carlsbad	110.0	108.9	108.9	108.9
	Alamogordo	-	-	-	-
	Main	707.3	700.2	700.2	700.2
	Main Mental Health	650.5	643.9	643.9	643.9
NMHU		61.1	60.4	61.0	211.0
NNMC		235.3	233.0	233.0	233.0
ENMU	Roswell	69.2	68.5	68.5	100.0
	Main Graduate	331.4	328.0	328.0	328.0
WNMU	Main	817.4	809.2	809.2	860.4
	Truth or Consequences	-	-	-	300.0
CNM		181.5	179.6	179.6	179.6
CCC		275.7	272.9	272.9	272.9
LCC		269.7	267.0	267.0	267.0
NMJJC		285.8	282.9	282.9	308.2
SJC		200.4	198.3	198.3	250.0
SFCC		256.5	253.9	253.9	253.9
	Total Nursing	7,777.3	7,698.9	7,699.5	8,309.2
Residencies					
UNM HSC	Internal Medicine	990.4	980.4	1,012.9	999.6
	General Surgery/Family Medicine	310.9	307.7	370.1	377.2
	Psychiatry	373.9	370.1	307.7	313.9
	Total Residencies	1,675.2	1,658.2	1,690.7	1,690.7
Financial Aid Loan-for-Service or Loan Repayment					
	Nurse Educators Fund	65.0	65.0	65.0	65.0
	Nursing Loans	420.0	500.0	500.0	500.0
	Medical Loans	362.0	200.0	200.0	200.0
	WICHE Dental	1,255.0	750.0	750.0	750.0
	Health Professionals	1,111.9	1,011.9	1,011.9	1,011.9
	Allied Health	48.0	201.6	201.6	201.6
	Primary Care Physicians Waiver	-	125.0	125.0	125.0
	Total Financial Aid	3,261.9	2,853.5	2,853.5	2,853.5
Other Healthcare RPSPs					
UNM HSC	Project ECHO	1,987.1	2,017.2	2,017.2	2,196.1
NMSU DACC	Dental Clinic	208.1	206.0	206.0	206.0
ENMU	Allied Health	143.9	142.4	142.4	142.4
ENMU-Roswell	Dental Clinic	-	-	-	-
SJC	Dental Hygiene	155.2	153.7	153.7	175.0
	Total Other Healthcare RPSP Total	2,494.3	2,519.3	2,519.3	2,719.5
Total Healthcare RPSPs/Initiatives		15,208.7	14,729.9	14,763.0	15,572.9

Source: FY20 HED RPSP Request and LFC Files

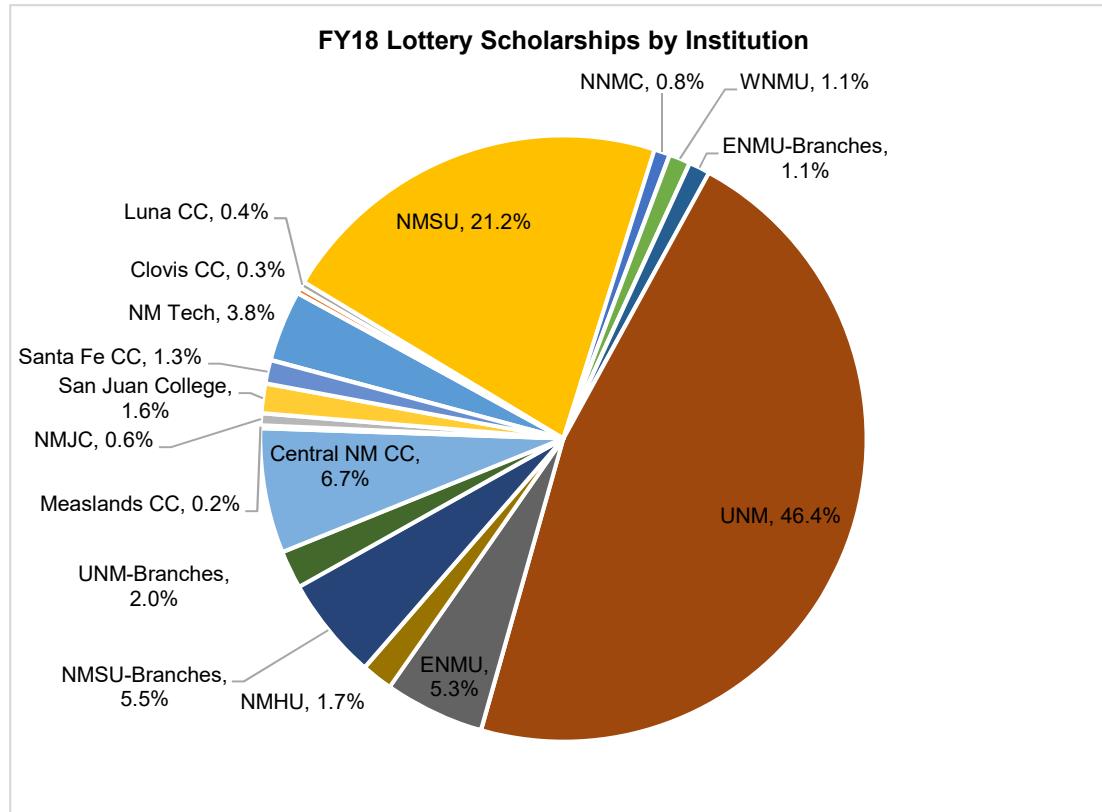
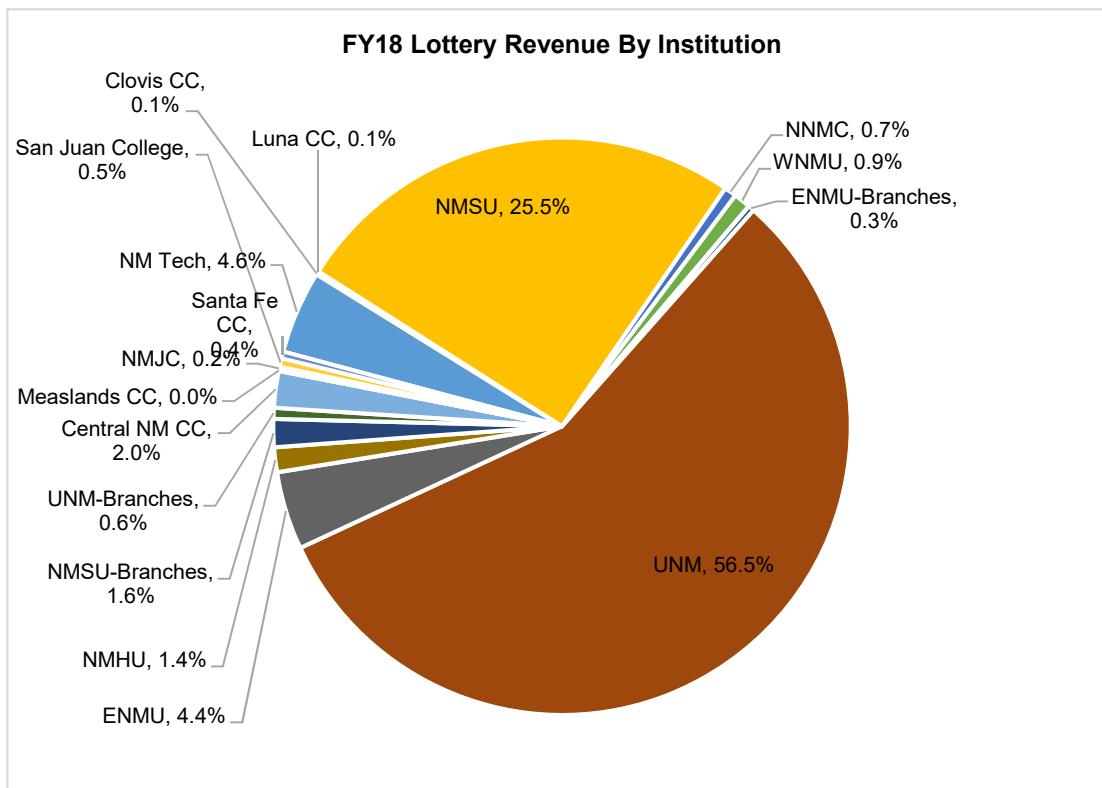
Legislative Lottery Tuition Scholarship Program: Current Status and Projections
 (in thousands)

	FY18	FY19	FY20	
	Actuals	Estimated	LFC Rec	100 % Tuition Award Scenario
1 Revenues				
2 Lottery Revenues	\$40,230.9	\$39,500.0	\$39,500.0	\$39,500.0
3 Lottery Tuition Fund Beginning Balance - Balance reflects available cash in SHARE	\$2,060.8	\$7,397.7	\$2,947.7	\$2,000.0
4 Non-reverting and Other Revenues	\$50.6	\$50.0	\$50.0	\$50.0
5 Liquor Excise Tax Distribution	\$1,728.3	\$0.0	\$0.0	\$0.0
6 Special Appropriation	\$0.0	\$4,000.0	\$0.0	\$0.0
7 Available Revenues	\$44,070.6	\$50,947.7	\$42,497.7	\$41,550.0
8 Expenditures				
9 Scholarships - Percent of Tuition Awarded	60% of est. avg. sector tuition	78% of avg. sector tuition	65% of avg. sector tuition	100% of est. avg. sector tuition
10 Research Awards	\$31,780.3	\$40,944.0	\$33,465.0	\$50,218.1
11 Comprehensive Awards	\$2,722.3	\$4,177.5	\$3,414.5	\$5,321.7
12 Two-year Awards	\$2,170.2	\$2,878.4	\$2,392.7	\$3,599.8
13	\$0.0	\$0.0	\$0.0	\$0.0
14 Total Expenditures	\$36,672.8	\$48,000.0	\$39,272.2	\$59,139.7
15 Est. Year-End Lottery Tuition Fund Cash Balance (Available Revenues - Expenditures)	\$7,397.7	\$2,947.7	\$3,225.6	(\$17,589.7)
16 Less Statutory Minimum	(\$2,000.0)	(\$2,000.0)	(\$2,000.0)	(\$2,000.0)
17 Est. Over/Under	\$5,397.7	\$347.7	\$1,225.6	(\$19,589.7)

Source: HED and LFC Files

Notes: Lottery revenues are received one month in arrears. Cash balances will not match audited year-end fund balance.
 FY20 estimates assume 3 percent average tuition increase and flat enrollment.
 FY19 without a \$4 million special appropriation would cover about 54 percent of average sector tuition.

Legislative Lottery Tuition Scholarship Recipients and Distribution, FY18



Tuition Credit History - Resident Undergraduate Tuition Percent Increases

	FY10 Resident Undergrad.	FY11 Resident Undergrad.	FY12 Resident Undergrad.	FY13 Resident Undergrad.	FY14 Resident Undergrad.	FY15 Resident Undergrad.	FY16 Resident Undergrad.	FY17 Resident Undergrad.	FY18 Resident Undergrad.	FY19 Resident Undergrad.
4-Year Institutions										
NMIMT	5.9%	7.2%	8.0%	4.0%	4.5%	5.0%	5.0%	5.0%	5.0%	5.0%
NMSU	5.0%	8.0%	10.3%	4.7%	3.0%	4.9%	3.1%	0.0%	0.0%	7.4%
UNM Tuition (Percent Increase)	5.5%	7.9%	7.0%	3.8%	3.8%	0.0%	3.0%	2.5%	0.0%	3.6%
ENMU	6.3%	9.8%	5.6%	3.0%	0.0%	4.8%	6.5%	5.0%	6.8%	2.5%
NMHU	2.0%	7.7%	8.6%	5.0%	9.9%	9.4%	5.0%	17.9%	3.7%	4.9%
NNMCC	29.2%	(3.5%)	128.2%	0.0%	14.0%	0.0%	8.9%	4.3%	4.5%	5.4%
WNMU	4.6%	6.2%	7.6%	5.0%	5.0%	6.0%	5.0%	(0.0%)	5.0%	0.0%
4-Year Average Tuition	8.4%	6.2%	25.0%	3.6%	5.7%	4.3%	5.2%	4.9%	4.6%	4.8%
4-Year Tuition Credit	2.5%	5.0%	3.1%	0.0%						
2-Year Institutions										
ENMU - Roswell	6.8%	8.1%	24.1%	(7.6%)	0.0%	0.0%	10.3%	7.8%	13.0%	0.0%
ENMU - Ruidoso	0.0%	8.5%	6.5%	5.0%	9.7%	2.6%	5.1%	4.9%	4.7%	0.0%
NMSU - Alamogordo	5.0%	9.5%	10.8%	4.2%	1.3%	2.6%	0.0%	0.0%	0.0%	0.0%
NMSU - Carlsbad	0.0%	0.0%	9.1%	0.0%	2.8%	0.0%	16.7%	-9.7%	5.1%	0.0%
NMSU - Dona Ana	6.0%	7.5%	10.0%	3.6%	1.8%	3.4%	0.0%	0.0%	6.7%	2.7%
NMSU - Grants	5.5%	6.9%	11.7%	4.9%	0.0%	6.8%	0.0%	0.0%	4.0%	0.0%
UNM - Gallup	0.0%	3.9%	0.0%	0.0%	0.0%	0.0%	7.1%	8.0%	0.0%	0.0%
UNM - Los Alamos	2.9%	8.4%	12.2%	4.2%	2.0%	8.6%	6.9%	6.8%	3.8%	0.0%
UNM - Taos	2.2%	8.6%	12.0%	2.9%	5.9%	0.0%	4.2%	0.0%	0.0%	0.0%
UNM - Valencia	0.0%	8.6%	9.5%	0.0%	0.0%	0.0%	7.3%	8.7%	4.2%	0.0%
Central New Mexico CC	6.8%	6.3%	9.7%	0.0%	2.6%	1.0%	2.0%	2.0%	3.8%	1.9%
Clovis CC	3.3%	9.5%	18.2%	0.0%	0.0%	0.0%	0.0%	0.0%	12.8%	0.0%
Luna CC	3.3%	9.7%	9.4%	0.0%	0.0%	0.0%	0.0%	8.6%	0.0%	0.7%
Mesalands CC	1.9%	10.8%	9.1%	0.0%	0.0%	0.0%	4.2%	10.0%	5.5%	0.0%
New Mexico JC	0.0%	6.8%	3.1%	0.0%	6.1%	0.0%	0.0%	0.0%	5.7%	2.7%
San Juan C	6.7%	18.8%	28.1%	0.0%	0.0%	0.0%	12.2%	0.0%	0.0%	33.2%
Santa Fe CC	0.0%	10.0%	9.7%	0.0%	0.0%	0.0%	12.7%	5.6%	2.1%	25.0%
2-Year Average Tuition	3.0%	8.3%	11.4%	1.0%	1.9%	1.5%	5.2%	3.1%	4.2%	3.9%
2-Year Tuition Credit	2.0%	9.0%	9.5%	0.0%						
New Mexico Military Institute	0.0%	15.3%	5.0%	3.6%	0.0%	0.0%	0.0%	7.0%	2.0%	0.0%

Source: LFC Files

Notes:

Credit for tuition has not been taking since performance funding was introduced to the higher education funding formula in FY12.

Calculated averages may differ from some published averages in CHE/HED annual report.

FY08 data based on HED files, revised by LFC.

FY12 Four-year tuition average excludes NMMC (tuition grew because the institution transitioned from two-year rates to four-year rates).

As of FY14, several institutions charge lower tuition rates for students taking 15 credit hours or more. Wherever applicable, the lower tuition rates is applied in this table.

New Mexico Public Postsecondary Institutions Tuition and Fees per Semester, Academic Year 2018-2019

Per Semester	Undergraduate Tuition						Full Time Fees		Total Tuition & Fees	
	Part-time/Hourly rate		Full Time/Per Semester		Summer Session		Undergraduate Fees		Undergraduate	
Four Year Institutions Research	Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.	Resident In District	Non Resident	Resident In District	Non Resident
1 NMIMT	\$268.32	\$872.42	\$3,219.77	\$10,469.06	\$268.32	\$268.32	\$665.00	\$665.00	\$3,884.77	\$11,134.06
2 NMSU	\$229.80	\$858.30	\$2,952.00	\$11,022.00	\$229.80	\$229.80	\$732.00	\$732.00	\$3,684.00	\$11,754.00
3 UNM	\$180.60	\$877.62	\$2,709.00	\$10,531.44	\$254.56	\$254.56	\$952.20	\$761.76	\$3,661.20	\$11,293.20
4 Four Year Institutions Comprehensive										
5 ENMU	\$160.09	\$240.12	\$1,921.08	\$2,281.68	\$160.09	\$160.09	\$1,182.24	\$1,182.24	\$3,103.32	\$3,463.92
6 NMHU	\$180.00	\$353.00	\$2,160.00	\$4,236.00	\$180.00	\$180.00	\$840.00	\$840.00	\$3,000.00	\$5,076.00
7 NNMC	\$147.35	\$220.50	\$1,630.20	\$6,056.82	\$135.85	\$135.85	\$752.40	\$752.40	\$2,382.60	\$6,809.22
8 WNMU	\$163.63	\$475.00	\$2,209.01	\$6,412.50	\$163.63	\$163.63	\$1,203.12	\$1,203.12	\$3,412.13	\$7,615.62
9 Two Year Institutions Branches										
10 ENMU-Roswell	\$78.00	\$218.00	\$936.00	\$2,616.00	\$78.00	\$78.00	\$192.00	\$192.00	\$1,128.00	\$2,808.00
11 ENMU-Ruidoso	\$45.00	\$90.00	\$540.00	\$1,080.00	\$45.00	\$45.00	\$50.00	\$50.00	\$590.00	\$1,130.00
12 NMSU-Alamogordo	\$78.00	\$216.00	\$936.00	\$2,592.00	\$78.00	\$78.00	\$96.00	\$96.00	\$1,032.00	\$2,688.00
13 NMSU-Carlsbad	\$41.00	\$159.00	\$492.00	\$1,908.00	\$41.00	\$41.00	\$146.00	\$146.00	\$638.00	\$2,054.00
14 NMSU-Dona Ana	\$65.75	\$227.75	\$789.00	\$2,733.00	\$65.75	\$65.75	\$99.00	\$99.00	\$888.00	\$2,832.00
15 NMSU-Grants	\$78.00	\$163.00	\$936.00	\$1,956.00	\$78.00	\$78.00	\$96.00	\$96.00	\$1,032.00	\$2,052.00
16 UNM-Gallup	\$70.10	\$185.70	\$841.20	\$2,229.12	\$70.10	\$70.10	\$124.80	\$124.80	\$966.00	\$2,353.92
17 UNM-Los Alamos	\$82.00	\$227.50	\$984.00	\$2,730.00	\$82.00	\$82.00	\$64.00	\$64.00	\$1,048.00	\$2,794.00
18 UNM-Taos	\$75.00	\$195.00	\$900.00	\$2,340.00	\$75.00	\$75.00	\$51.00	\$51.00	\$951.00	\$2,391.00
19 UNM-Valencia	\$74.50	\$210.00	\$894.00	\$2,520.00	\$74.50	\$74.50	\$45.00	\$45.00	\$939.00	\$2,565.00
20 Two Year Institutions Independent										
21 CNM	\$55.00	\$293.00	\$660.00	\$3,516.00	\$55.00	\$55.00	\$153.00	\$153.00	\$813.00	\$3,669.00
22 CCC	\$44.00	\$111.00	\$528.00	\$1,332.00	\$44.00	\$44.00	\$160.00	\$160.00	\$688.00	\$1,492.00
23 LCC	\$38.00	\$38.00	\$459.00	\$1,188.00	\$38.00	\$38.00	\$25.00	\$25.00	\$484.00	\$1,213.00
24 MCC	\$58.00	\$104.00	\$696.00	\$1,248.00	\$58.00	\$58.00	\$210.00	\$210.00	\$906.00	\$1,458.00
25 NMJC	\$38.00	\$69.00	\$456.00	\$828.00	\$38.00	\$38.00	\$216.00	\$216.00	\$672.00	\$1,044.00
26 SJC	\$49.00	\$155.00	\$735.00	\$2,325.00	\$49.00	\$49.00	\$185.00	\$305.00	\$920.00	\$2,630.00
27 SFCC	\$48.00	\$143.00	\$576.00	\$1,716.00	\$48.00	\$48.00	\$157.50	\$157.50	\$733.50	\$1,873.50
28 Special Schools										
29 NMMI	n/a	n/a	\$892.00	\$4,036.00	n/a	n/a	\$1,811.00	\$1,811.00	\$2,703.00	\$5,847.00
30										
31	Graduate Tuition						Full Time Fees		Total Tuition & Fees	
32	Per Semester	Part-time/Hourly rate	Full Time/per semester		Summer Session		Graduate Fees		Graduate	
33 Four Year Institutions Research	Resident	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.	Resident	Non Resident	Resident	Non Resident
34 NMIMT	\$373.70	\$1,236.10	\$3,363.23	\$11,124.91	\$373.70	\$373.70	\$665.00	\$665.00	\$4,028.23	\$11,789.91
35 NMSU	\$252.70	\$881.10	\$2,274.30	\$7,929.90	\$227.10	\$227.10	\$732.00	\$732.00	\$3,006.30	\$8,661.90
36 UNM	\$277.82	\$937.96	\$2,500.38	\$11,255.52	\$277.82	\$277.82	\$952.20	\$761.76	\$3,452.58	\$12,017.28
37 UNM / HSC *Annual Rate	n/a	n/a	\$15,798.86	\$45,375.98	n/a	n/a	\$0.00	\$0.00	\$15,798.86	\$45,375.98
38 Four Year Institutions Comprehensive										
39 ENMU	\$183.89	\$275.84	\$2,206.68	\$3,310.08	\$183.89	\$275.84	\$1,182.24	\$1,182.24	\$3,388.92	\$4,492.32
40 NMHU	\$207.00	\$378.00	\$2,484.00	\$4,536.00	\$207.00	\$378.00	\$840.00	\$840.00	\$3,324.00	\$5,376.00
41 NNMC	\$147.35	\$220.50	\$1,768.14	\$2,645.94	n/a	n/a	\$752.40	\$752.40	\$2,520.54	\$3,398.34
42 WNMU	\$176.50	\$485.00	\$2,647.50	\$7,275.00	\$176.50	\$176.50	\$1,203.12	\$1,203.12	\$3,850.62	\$8,478.12

Source: HED; Institutional FY18 Operating Budgets, Exhibit D; HEIS; LFC Files

Institutional Balances, FY18 (Academic Year 2017-2018)

Institution	Unrestricted Subtotal Current Funds	Capital Outlay	Renewals & Replacements	Retirement of Indebtedness	Total Balances	Unrestricted Total Expenditures	FY18 Percent of Subtotal Current Funds to Expenditures	FY17 Percent of Subtotal Current Funds to Expenditures	FY16 Percent of Subtotal Current Funds to Expenditures
Four-Year Institutions									
NMIMT	\$17,793,755	\$11,163,775	\$31,926,503		\$51,374,053	\$73,364,112	24.3%	22.2%	24.6%
UNM	\$90,710,425	\$363,726,744	\$11,987,059	\$28,340,888	\$494,765,116	\$632,180,503	14.3%	13.1%	12.1%
UNM Health Sciences	\$56,514,473	\$0	\$0	\$0	\$56,514,473	\$519,240,213	10.9%	8.8%	10.4%
NMSU	\$55,017,747	\$15,740,559	\$22,089,453		\$92,164,896	\$325,858,977	16.9%	16.0%	15.6%
ENMU	\$7,180,303	\$10,296,194	\$24,428,307	\$3,548,676	\$23,453,480	\$82,476,834	8.7%	7.8%	8.2%
NMHU	\$7,627,118	\$228,395	\$219,187	\$3,772,906	\$11,847,606	\$51,657,346	14.8%	4.4%	2.7%
NNMC	\$2,682,575	\$0	\$0	\$0	\$2,682,575	\$16,063,011	16.7%	8.9%	10.5%
WNMU	\$10,172,956	\$5,616,585	\$1,884,996	\$3,189,093	\$20,863,630	\$44,998,714	22.6%	21.0%	21.9%
Two-Year Institutions									
ENMU-Roswell	\$4,802,937	\$10,924,136	\$6,824,242	\$0	\$22,551,315	\$19,127,163	25.1%	39.4%	32.5%
ENMU-Ruidoso	\$1,163,679	\$2,246,888	\$886,955	\$0	\$4,297,522	\$3,688,856	31.5%	34.4%	20.5%
NMSU-Alamogordo	\$2,673,096	\$2,602,941	\$371,518	\$0	\$5,647,555	\$10,381,322	25.7%	17.3%	13.9%
NMSU-Carlsbad	\$2,383,202	\$14,111,696	\$10,048,137	\$0	\$26,543,035	\$10,946,169	21.8%	20.5%	29.2%
NMSU-Dona Ana	\$7,639,494	\$7,853,647	\$5,027,134	\$0	\$20,520,275	\$39,415,791	19.4%	17.3%	17.6%
NMSU-Grants	\$1,818,057	\$5,797,316	\$3,551,731	\$0	\$11,167,104	\$8,066,201	22.5%	28.1%	29.0%
UNM-Gallup*	\$7,030,855	Unreported	Unreported	Unreported	\$7,030,855	\$14,111,304	49.8%	33.7%	36.9%
UNM-Los Alamos*	\$1,934,540	Unreported	Unreported	Unreported	\$1,934,540	\$3,857,805	50.1%	37.0%	37.7%
UNM-Taos*	\$5,409,387	Unreported	Unreported	Unreported	\$5,409,387	\$7,315,924	73.9%	71.7%	61.3%
UNM-Y/Valencia*	\$4,917,441	Unreported	Unreported	Unreported	\$4,917,441	\$10,080,731	48.8%	38.9%	38.9%
CNM	\$27,131,750	\$10,077,262	\$10,482,877		\$16,897,099	\$64,588,988	\$166,487,238	16.3%	16.0%
CCC	\$5,271,224	\$2,335,594	\$964,570	\$119,169	\$8,690,557	\$17,289,462	30.5%	24.5%	33.3%
LCC	\$4,307,838	\$111,232	\$167,942	\$0	\$4,587,012	\$14,509,597	29.7%	32.5%	25.5%
MCC	\$3,205,410	\$338,905	\$423,068	\$0	\$3,967,383	\$5,894,401	54.4%	-29.4%	46.5%
NMJC	\$6,221,021	\$20,443,573	\$1,698,849	\$0	\$28,363,443	\$35,139,942	17.7%	16.4%	13.8%
SJC	\$20,414,656	\$2,154,499	\$2,417,353	\$2,484,828	\$27,471,336	\$67,168,890	30.4%	21.9%	22.6%
SFCC	\$2,657,231	\$2,826,478	\$467,945	\$4,076,697	\$10,028,351	\$52,120,489	5.1%	6.5%	7.3%
Special Schools									
NMMI	\$19,041,903	\$10,941,321	\$3,551,138	\$871,223	\$34,405,585	\$38,268,885	49.8%	32.9%	31.6%
NMSBVI	\$3,468,496	\$0	\$75,246	\$0	\$3,964,742	\$17,686,253	19.7%	14.7%	20.8%
NMSD	\$6,244,808	\$2,472,019	\$2,863,952	\$0	\$11,580,779	\$18,606,742	33.6%	23.8%	22.2%

Source: FY18 Reports of Actuals

* 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 entity.

New Mexico Special Schools: I&G Sources and Uses FY17-FY20
 (in thousands of dollars)

	FY17 Actuals	FY18 Actuals	FY19 OPBUD	FY20 Request	FY20 LFC Rec	
NEW MEXICO MILITARY INSTITUTE						
Sources:						
1 General Fund Appropriation / Request	1,319.0	1,312.4	1,328.5	1,355.1	1,355.1	1
2 Permanent Fund Income	20,111.8	29,113.9	23,036.9	22,826.3	24,609.6	2
3 Tuition & Fees	2,589.8	2,455.5	2,323.5	2,323.5	2,323.5	3
4 Other State Funds	0.0	1,302.1	1,166.0	1,166.0	1,166.0	4
5 Federal Grants / Contracts	169.7	152.8	224.5	224.5	224.5	5
6 Fund Balance	6,735.0	6,763.5	11,069.2	5,782.9	5,782.9	6
7 Other/ Transfers	(3,384.5)	(5,920.5)	(8,947.3)	(4,747.3)	(4,747.3)	7
8 Total Sources Net of Transfers	27,540.8	35,179.6	30,201.2	28,930.9	30,714.2	8
9 Uses:						9
10 Faculty Salaries	4,535.8	4,665.3	5,025.1	n/a	4,665.3	10
11 Professional Salaries	5,589.0	5,225.9	5,915.0	n/a	5,225.9	11
12 Other Staff Salaries	3,470.4	3,372.7	3,651.3	n/a	3,372.7	12
13 Other	7,182.2	8,317.1	9,616.3	n/a	8,317.1	13
14 Total Expenditures	20,777.4	21,581.0	24,207.8	n/a	21,581.0	14
15 Ending Balance	6,763.5	13,598.5	5,993.5	#VALUE!	9,133.2	15
16						16
NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED						
18 Sources:						18
19 General Fund Appropriation / Request	1,464.4	1,457.1	1,477.8	1,507.4	1,507.4	19
20 Permanent Fund Income	12,452.8	13,193.4	14,213.9	14,250.0	15,171.5	20
21 Tuition & Fees	0.0	0.0	0.0	0.0	0.0	21
22 Other State Funds	912.2	1,126.0	1,086.6	1,086.6	1,086.6	22
23 Federal Grants / Contracts	143.3	136.5	130.5	130.5	130.5	23
24 Fund Balance	3,288.1	3,152.1	1,452.5	839.3	839.3	24
25 Other/ Transfers	(140.8)	(294.7)	(88.5)	(88.5)	(88.5)	25
26 Total Sources	18,120.1	18,770.4	18,272.8	17,725.3	18,646.8	26
27 Uses:						27
28 Faculty Salaries	2,166.3	2,178.6	2,390.4	n/a	2,390.4	28
29 Professional Salaries	3,610.5	3,554.3	3,971.2	n/a	3,971.2	29
30 Other Staff Salaries	3,374.7	3,465.0	3,892.0	n/a	3,892.0	30
31 Other	5,803.5	5,752.6	7,216.0	n/a	7,216.0	31
32 Total Expenditures	14,954.9	14,950.5	17,469.6	n/a	17,469.6	32
33 Ending Balance	3,165.1	3,819.9	803.2	#VALUE!	1,177.2	33
35						35
NEW MEXICO SCHOOL FOR THE DEAF						
36 Sources:						36
37 General Fund Appropriation / Request	4,076.4	4,055.9	4,113.0	4,195.3	4,195.3	37
38 Permanent Fund Income	12,477.3	13,214.4	14,236.1	14,066.5	15,195.7	38
39 Tuition & Fees	0.0	0.0	0.0	0.0	0.0	39
40 Other State Funds	759.9	1,098.8	723.2	720.0	720.0	40
41 Federal Grants / Contracts	0.0	0.0	0.0	0.0	0.0	41
42 Fund Balance	3,722.4	4,749.8	5,049.8	5,219.5	5,219.5	42
43 Other/ Transfers	(1,050.5)	(1,618.5)	(1,859.1)	(1,032.1)	(1,032.1)	43
44 Total Sources	19,985.5	21,500.4	22,263.0	23,169.2	24,298.4	44
45 Uses:					0.0	45
46 Faculty Salaries	2,409.7	1,956.4	2,253.2	n/a	2,253.2	46
47 Professional Salaries	4,487.3	4,618.1	5,171.9	n/a	5,171.9	47
48 Other Staff Salaries	3,544.3	3,377.3	3,550.7	n/a	3,550.7	48
49 Other	5,312.5	6,169.2	6,067.7	n/a	6,067.7	49
50 Total Expenditures	15,753.8	16,121.0	17,043.5	0.0	17,043.5	50
51 Ending Balance	4,231.8	5,379.4	5,219.5	23,169.2	7,254.9	51

Source: Higher Education Department FY20 Budget Request and LFC Files

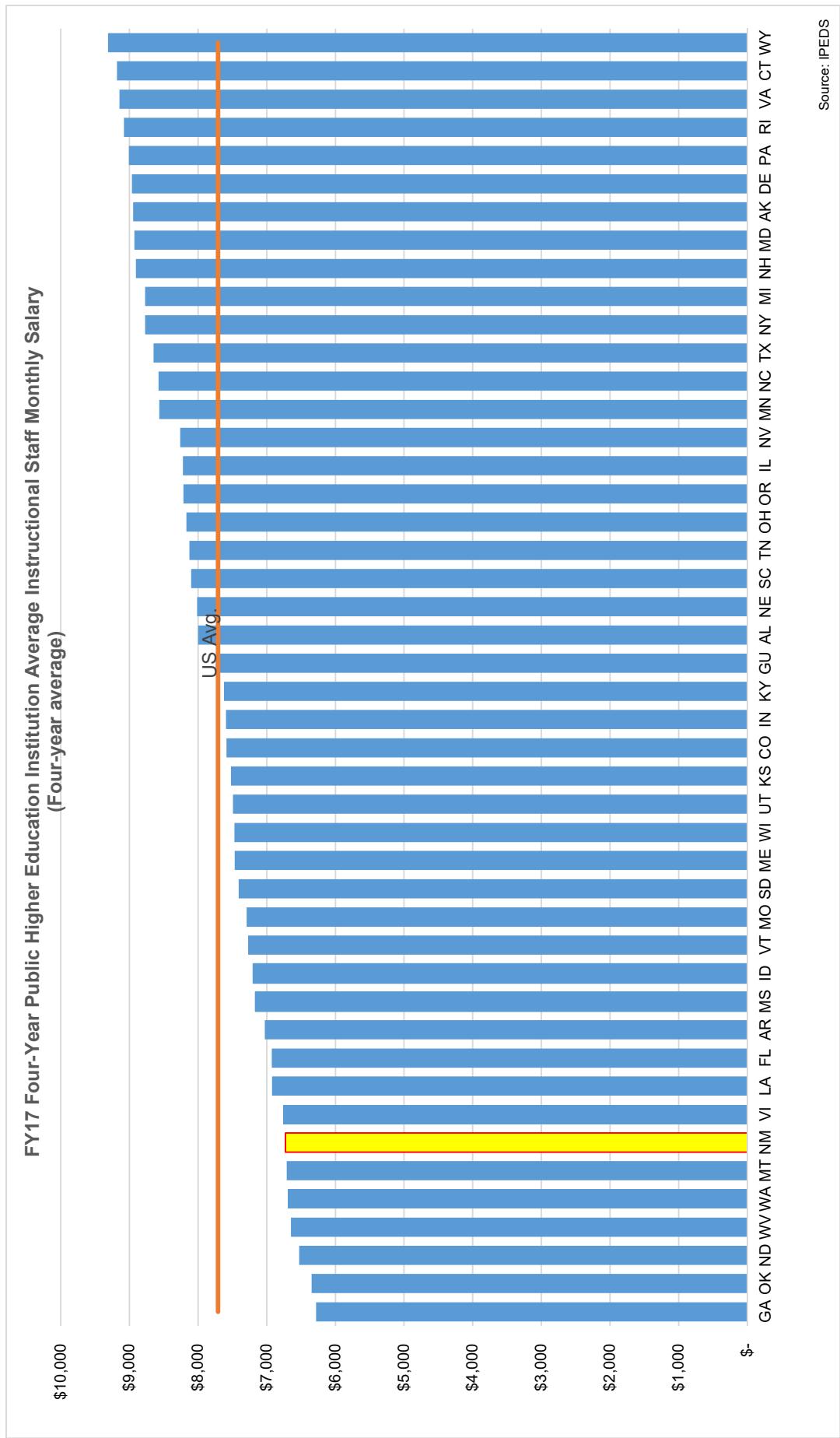
Note: FY18 ending balance may not match FY19 beginning balance because institutions submit operating budgets prior to the close of the fiscal year.

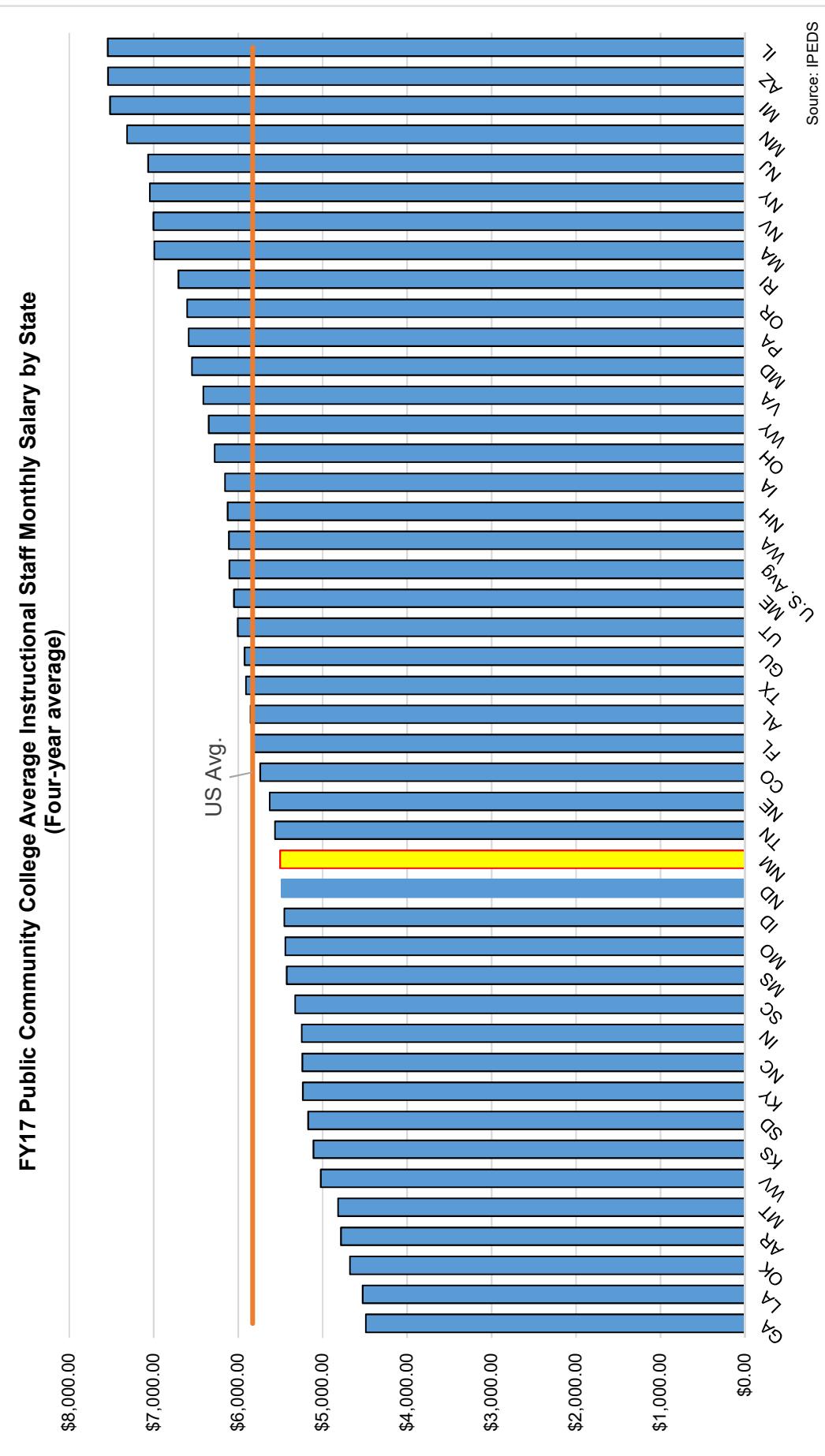
University of New Mexico Health Sciences Center Sources and Uses
(in thousands)

	FY17 Actual	FY18 Actual	FY19 OPBUD
SOURCES			
UNM Medical Group Revenues	\$202,232.0	\$201,113.0	\$209,656.0
UNM Hospital Revenues	\$933,237.0	\$959,795.0	\$942,070.0
Sandoval Regional Medical Center Revenues	\$77,423.0	\$83,720.0	\$74,926.0
Tuition and Fees	\$16,915.0	\$17,991.0	\$18,689.0
Cigarette Tax Revenues	\$4,221.0	\$4,028.0	\$3,914.0
Research and Public Service Project Appropriations	\$32,151.0	\$31,845.0	\$33,467.0
Instruction and General Appropriations	\$59,963.0	\$59,285.0	\$60,257.0
Instruction and General UNM Main Campus Transfers	\$20,821.0	\$9,759.0	\$9,797.0
HSC Instruction and General UNM Main Campus Transfers	\$0.0	\$11,477.0	\$11,855.0
F&A Revenues	\$25,370.0	\$27,756.0	\$25,000.0
HSC/UNM Internal Transfers	(\$6,760.0)	(\$8,727.0)	(\$5,762.0)
Mill Levy	\$102,906.0	\$101,975.0	\$100,269.0
Meaningful Use Revenue	\$8,640.0	\$997.0	\$170.0
Health Insurance -- OPEB	\$0.0	\$0.0	\$0.0
Equity Income from Lovelace/UNM Joint Venture	\$247.0	\$1,462.0	\$0.0
Other Revenues	\$60,586.0	\$61,849.0	\$58,630.0
Contract and Grant Revenues	\$155,004.0	\$165,486.0	\$184,686.0
Total Revenues	\$1,692,956.0	\$1,729,811.0	\$1,727,624.0
USES			
Total Compensation Expenses	\$662,256.0	\$670,283.0	\$701,198.0
Supplies/Medical Supplies	\$221,113.0	\$230,999.0	\$227,600.0
University Clinicians Program	\$84,253.0	\$89,416.0	\$92,161.0
House Staff	\$29,604.0	\$30,977.0	\$32,432.0
Patient Care Costs	\$79,697.0	\$85,591.0	\$86,466.0
Purchased Services	\$219,906.0	\$200,127.0	\$203,574.0
Other Medical Services	\$40,726.0	\$39,047.0	\$36,724.0
Sub Awards/Service Contracts	\$13,779.0	\$15,460.0	\$14,201.0
Occupancy	\$39,602.0	\$42,902.0	\$40,942.0
Depreciation	\$54,146.0	\$45,225.0	\$39,803.0
Capital Expenditures	\$1,351.0	\$1,637.0	\$1,592.0
Use of UNMMG Reserves	\$2,528.0	\$2,689.0	\$0.0
Other Expenses	\$76,419.0	\$81,392.0	\$80,970.0
Contract & Grant Expenses	\$143,701.0	\$151,342.0	\$169,793.0
Total Uses	\$1,669,081.0	\$1,687,087.0	\$1,727,456.0
Net Income/(Use of Reserves)	\$23,875.0	\$42,724.0	\$168.0
% Income from Revenues	1.4%	2.5%	0.0%

Source: UNM HSC

Notes: (1) Contains unaudited actuals. (2) Reflects total restricted and unrestricted revenues. (3) Includes intercompany eliminations.





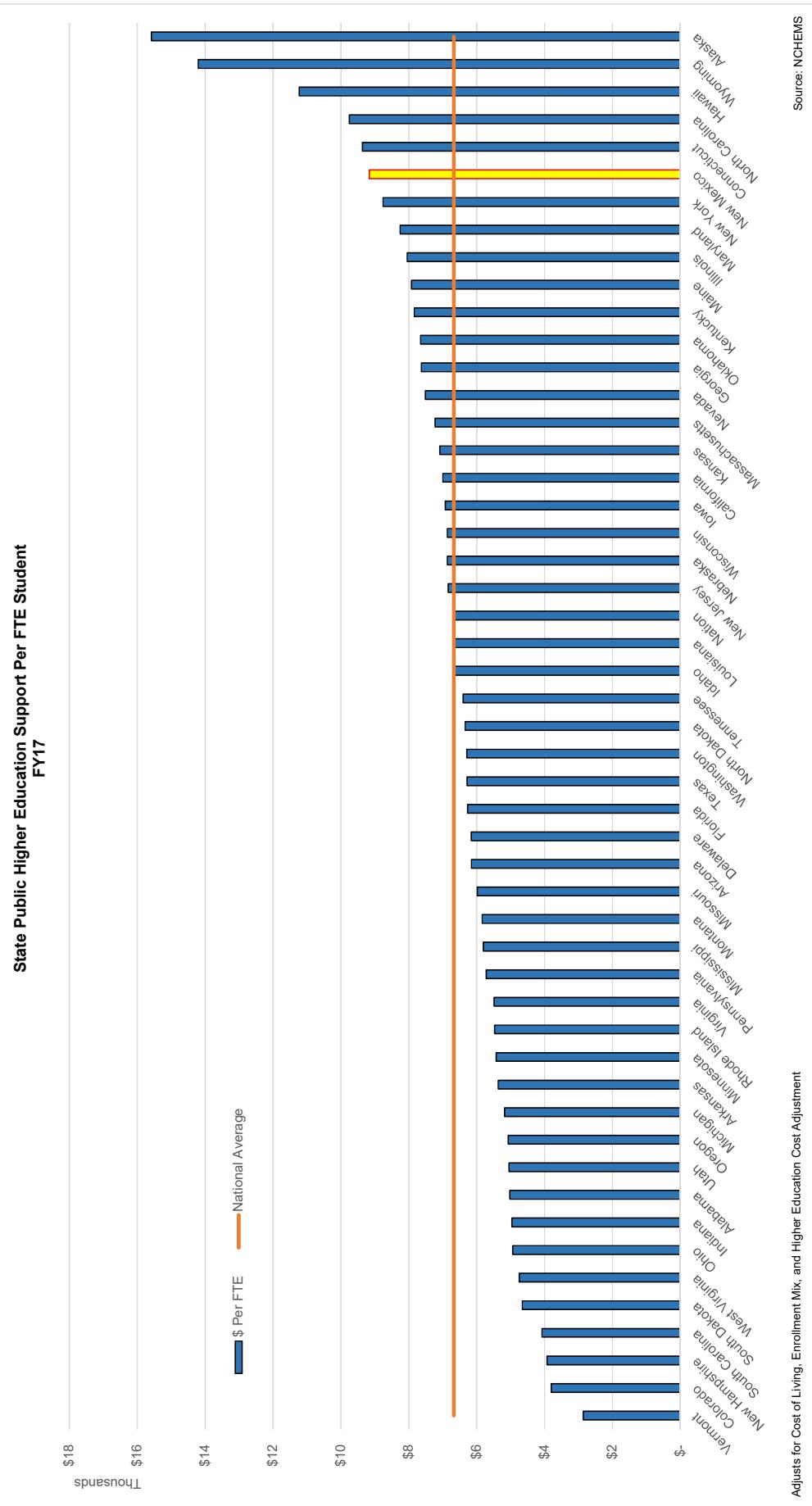
Source: IPEDS

Full-time Equivalent Student Enrollment

INSTITUTION	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	10-Year % Change	5-Year % Change	YoY % Change
NMIMT	1,471	1,479	1,520	1,500	1,552	1,598	1,694	1,766	1,805	1,818	1,809	1,665	9.5%	-6%	-8.0%
NMSU	12,823	13,145	13,435	14,382	14,590	14,381	14,139	13,608	13,036	12,724	12,301	12,017	-10.6%	-12%	-2.3%
UNM	20,493	20,590	22,366	23,683	23,885	23,942	24,073	23,632	23,465	23,016	20,924	-0.3%	-1.3%	-9.1%	
UNM Med	302	301	315	334	337	373	403	424	424	418	421	38.9%	4%	0.7%	
ENMU	3,096	3,098	3,203	3,506	3,762	3,977	4,111	4,039	4,133	4,110	4,049	4,039	26.1%	0%	-0.2%
NMHU	2,540	2,557	2,614	2,698	2,747	2,778	2,758	2,742	2,626	2,653	2,645	2,454	-6.1%	-11%	-7.2%
NNMC	1,131	1,220	1,236	1,277	1,352	1,254	1,186	1,061	870	707	783	778	-37.1%	-27%	-0.6%
WNMU	1,766	1,815	1,837	2,201	2,236	2,180	2,153	2,223	2,222	2,169	2,147	1,974	7.5%	-11%	-8.1%
ENMU-ROS	2,108	2,059	1,993	2,265	2,319	2,391	2,252	2,014	1,798	1,516	1,636	1,601	-19.6%	-21%	-2.1%
ENMU-RUI	345	356	439	474	506	506	499	436	396	310	293	301	-31.5%	-31%	2.7%
NMSU-A	1,103	1,276	1,495	1,647	1,787	1,736	1,586	1,291	1,082	894	800	761	-49.1%	-41%	-4.9%
NMSU-C	749	774	900	963	915	827	945	886	863	892	917	946	5.1%	7%	3.2%
NMSU-DA	4,001	4,298	4,694	5,037	5,633	5,822	5,528	5,437	5,208	4,978	5,017	4,826	2.8%	-11%	-3.8%
NMSU-GR	443	460	541	695	707	653	558	530	441	387	389	396	-26.9%	-25%	1.8%
UNM-GA	1,617	1,639	1,691	1,869	1,889	1,889	1,827	1,737	1,600	1,651	1,632	1,355	-19.9%	-22%	-17.0%
UNM-LA	375	300	293	341	372	347	304	363	381	434	434	353	20.6%	-3%	-18.7%
UNM-T	593	556	679	791	878	882	981	972	960	911	829	646	-4.9%	-34%	-22.1%
UNM-Y	951	1,106	1,182	1,347	1,452	1,532	1,450	1,332	1,270	1,200	1,137	989	-16.3%	-26%	-13.0%
CNM	12,005	12,144	13,238	15,118	16,340	16,053	15,498	15,626	14,492	13,684	12,913	12,520	-5.4%	-20%	-3.0%
CCC	1,606	1,532	1,831	1,828	1,760	1,684	1,589	1,548	1,500	1,556	1,510	-1.6%	-5%	-3.0%	
LCC	825	947	914	912	1,048	1,013	925	856	757	709	689	617	-32.5%	-28%	-10.4%
MCC	372	474	668	718	639	597	652	423	428	469	414	405	-39.4%	-4%	-2.2%
NMJC	1,722	1,734	1,602	1,880	1,923	1,966	1,626	1,651	1,698	1,651	1,704	1,601	0.0%	-3%	-6.0%
NMMI	563	558	540	513	593	579	613	588	550	511	502	491	-9.0%	-16%	-2.2%
SJC	4,109	4,166	4,299	4,790	4,799	5,027	4,948	4,901	4,619	4,409	4,392	4,082	-5.1%	-17%	-7.1%
SFCC	1,992	2,006	2,186	2,609	2,847	2,890	2,883	3,003	2,899	2,648	2,546	2,473	13.1%	-18%	-2.9%
Total FTE	79,100	80,590	84,027	92,044	96,808	96,860	95,115	93,550	89,747	86,824	84,968	80,145	-4.6%	-14%	-5.7%

Note: Figures may differ from those provided through the Integrated Postsecondary Education Data System (IPEDS). Enrollment figures in this table provide a snapshot based on the fall census and are calculated on a 15 credit-hour full-time definition.

Source: Higher Education Department



New Mexico Department of Transportation
Major Investment Projects of Regional Significance
(dollars in millions)

District 1		
Roadway	Cost*	Description
NM 404/NM 213 (El Paso North Bypass)	\$ 75	Create a freight bypass and reconfigure the intersection of NM 404 and NM 213. The project creates a 4-lane tie-in to NM 213 to match the Texas bypass.
NM 11 (Deming Truck Bypass)	\$ 100	Road widening and bridge replacement on 36 miles of NM 11 to improve access to port of entry and reduce traffic through Columbus and Deming.
NM 9 Corridor	\$ 350	Create a 147-mile route parallel to the U.S.-Mexico border and would connect all international land ports of entry.
I-10 Corridor	\$ 850	Reconstruct I-10 to current design standards. The lifecycle of current pavement and infrastructure has expired.
District 2		
U.S. 285	\$ 45	Reconstruction and improvements on 15 miles of U.S. 285 from north of Texas state line to Loving. Road carries heavy oil field traffic.
NM 128	\$ 154	Design and construction of 52 mile section of NM 128 from Jal to NM 31. Requires a \$6 million study to begin development.
NM 31	\$ 70	Construction on 22 miles of heavily trafficked oil field routes between U.S. 285 and U.S. 64. Requires \$3 million for a study to begin development.
U.S. 380	\$ 30	Add 1 passing lane each direction every 10 miles from Roswell to Tatum.
U.S. 70	\$ 13	Pavement rehabilitation for 17 miles from Portales to Clovis.
District 3		
Interchange	\$ 60	Reconfigure intersection to replace deficient bridges and add auxiliary lanes.
Corridor Interchange	\$ 96	Builds a new interchange on I-25 1 mile south of NM 6 and a new river crossing.
PDV Corridor	\$ 120	Expand Paseo del Volcan from U.S. 550 to I-40 to create a bypass loop around Albuquerque.
South Coors	\$ 45	Improvements on NM 45 from Eduardo/Old Coors to the I-25/Coors Overpass and Rio Bravo.
Gibson By-Pass	\$ 40	Bypass will improve traffic flow and security and access at Kirtland Air Force Base.
District 4		
U.S. 54	\$ 60	Reconstruction of 48 miles of U.S. 54 from Tucumcari to the Texas state line.
U.S. 64/87	\$ 60	Rehabilitation from Raton to Clayton.
Interchange	\$ 25	Reconstruction of interchange at exit 451 in Raton.
U.S. 64	\$ 35	Nest.
NM 434	\$ 25	Reconstruction and widening of NM 434 at Coyote Creek Canyon.
District 5		
I-25	\$ 250	Adding 3rd lane on I-25 between Bernalillo and Santa Fe.
NM 170	\$ 20	Adding shoulders and performing pavement preservation on 18 miles from Farmington to the Colorado state line.
Los Alamos Bypass	\$ 67	Construction of 15-16 miles of additional roadway and an additional crossing over the Rio Grande.
U.S. 64	\$ 225	Improve 2-lane sections and widen shoulders on various segments from the Arizona state line to the District 4 boundary.
U.S. 491	\$ 18	Pavement preservation and shoulder widening on 15 miles of roadway from Shiprock to the Colorado state line.
District 6		
I-40	\$ 187	Perform reconstruction and pavement preservation on 93 miles of the interstate in the district. Addition of concrete wall barriers on median would be prioritized.
Allison Corridor, Gallup	\$ 57	Purchase right of way, design, and construct a flyover of NM 118, railroad, and Rio Puerco as well as new interchange and bypass route in west Gallup.
NM 547	\$ 34	Reconstruction/realignment and addition of shoulders to 13.6 miles of NM 547 between grants and Mt. Taylor.

Source: NMDOT and LFC Files

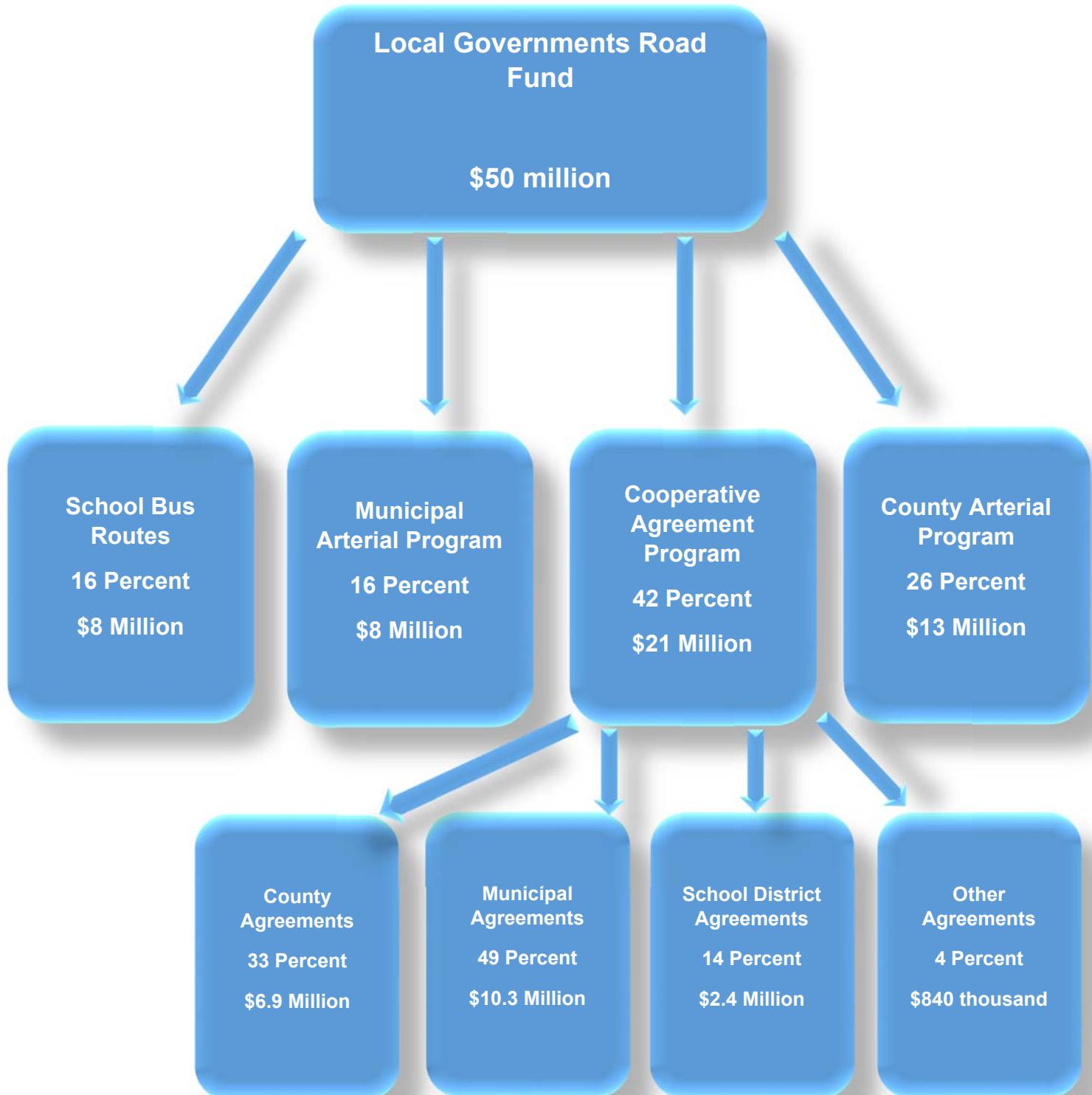
*Project costs are based on formula calculations and are intended to provide an initial estimate only. Costs are not intended for programming or financing.

NEW MEXICO DEPARTMENT OF TRANSPORTATION				
Priority Projects for \$100 Million Additional Funding to the State Road Fund*				
DISTRICT	ROUTE	COUNTY	PROJECT AMOUNT	COMMENTS
1	US 70	Dona Ana	\$8,000,000	Bridge Replacement. Expand capacity by allowing widening of US 70 and provide for pedestrian access.
2	US380	Lea	\$6,400,000	Pavement Preservation and Capacity Improvements. Add two one-mile passing lanes to reduce delays and improve safety on this tourism route for travelers entering from Texas.
2	NM 31	Eddy	\$11,700,000	Roadway Reconstruction. Adding acceleration/deceleration lanes at the Frack Sand Rail Facilities & United Salt Corp Potash Mine Road, and intersection improvements at US 285/NM31.
2	NM 31/US 285	Eddy	\$3,300,000	Safety and Capacity Improvement. Intersection of US 285 and NM 31 is performing at a low level of service. Project will improve capacity and address safety issues.
3	NM 6	Valencia	\$2,670,000	Roadway Reconstruction. Completes NM 6 and enhances capacity with shoulders. The roadway is a relief route for I-40 and has meet its structural life. The poor condition of the road is a safety concern.
3	I-40/I-25	Bernalillo	\$5,340,000	Roadway Reconstruction. Mill/Inlay on Interstate and Frontage Roads at the Big I interchange. Rehabilitation will optimize structure life.
3	I-40	Bernalillo	\$5,330,000	Roadway Reconstruction. Mill/Inlay on I-40 from Carnuel to Sedillo Hill. Rehabilitation will optimize structure life.
3	I-40	Bernalillo	\$8,000,000	Rehabilitation of concrete pavement from Wyoming to Carnuel.
4	US54	Colfax	\$7,500,000	Roadway Reconstruction. 1 mile east of I 40, Exit 333-EAST. Pavement has met it's structural life and is in need of reconstruction.
5	US 550	San Juan	\$8,000,000	Pavement Preservation. Project rehabilitates and extends the structural life of the road to reduce the risk of catastrophic failure maintenance costs.
5	US 60	Torrance	\$3,000,000	Roadway Reconstruction and Capacity Improvements. Project extends the structural life of the road to reduce risk of catastrophic failure. Shoulders will be added to the roadway to improve safety and capacity. This corridor is used extensively as a heavy freight route.
6	NM 53	McKinley	\$2,500,000	Replace Drainage Structures. have met structural life, Safety Concern
6	NM 117	Cibola	\$3,300,000	Replace Drainage Structures. have met structural life, Safety Concern
6	US 60	Catron	\$2,200,000	Roadway Reconstruction. Roadway failure requires full depth reclamation. Project will address pavement conditions, drainage improvements, and safety concerns.
6	US 60	Catron	\$2,000,000	Roadway Reconstruction. The project will include drainage improvements and address safety concerns.
6	I-40	Cibola	\$8,000,000	Roadway Reconstruction. Project needed to address safety concerns and maintain vital commercial transportation routes.
6	I-40	McKinley	\$6,000,000	Roadway Reconstruction. Project needed to address safety concerns and maintain vital commercial transportation routes.
6	I-40	Cibola	\$8,400,000	Roadway Reconstruction. Project needed to address safety concerns and maintain vital commercial transportation routes.
Total			\$101,640,000	

*Unfunded priority projects were provided to LFC by NMDOT as part of list of priorities for \$8, \$16, and \$25 million additional funding per district.

NEW MEXICO DEPARTMENT OF TRANSPORTATION

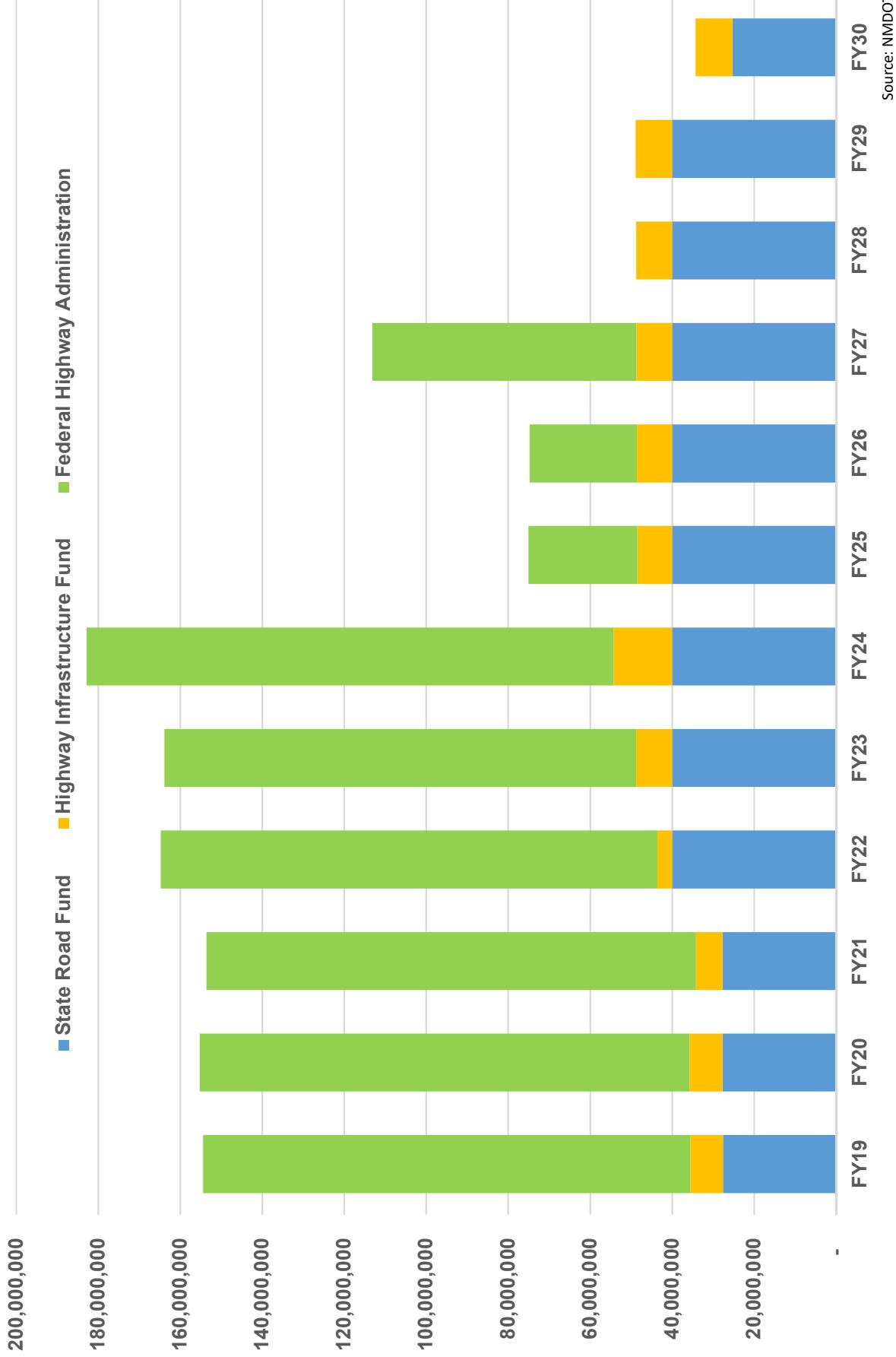
Distribution of Local Governments Road Fund



School bus routes and the municipal arterial program funds are equally divided among the six transportation districts and projects are approved by the NMDOT Secretary and the State Transportation Commission. County arterial program funding is distributed by formula depending on the number of road miles per county. Cooperative agreement program funds are equally divided among the 6 districts and projects are selected by the District Engineers and approved by the State Transportation Commission.

New Mexico Department of Transportation State and Federal Debt Service

■ State Road Fund ■ Highway Infrastructure Fund ■ Federal Highway Administration



Source: NMDOT

NMDOT Sources and Uses, All Funds

(in thousands)

Source	FY17			FY18			FY19 Appropriation Request			FY20 Appropriation Request		
	State	Federal	Total	State	Federal	Total	State	Federal	Total	State	Federal	Total
Federal	\$ -	\$ 408,919.8	\$ 408,919.8	\$ -	\$ 401,451.8	\$ 401,451.8	\$ -	\$ 401,275.3	\$ 401,275.3	\$ -	\$ 401,542.8	\$ 401,542.8
State Road Fund	\$ 398,554.3	\$ -	\$ 398,554.3	\$ 406,958.8	\$ -	\$ 406,958.8	\$ 420,098.4	\$ -	\$ 420,098.4	\$ 440,613.0	\$ -	\$ 440,613.0
Restricted Funds	\$ 16,081.0	\$ -	\$ 16,081.0	\$ 15,877.0	\$ -	\$ 15,877.0	\$ 15,374.0	\$ -	\$ 15,374.0	\$ 15,809.0	\$ -	\$ 15,809.0
Transfers from Other Agencies	\$ -	\$ -	\$ -	\$ 1,471.0	\$ -	\$ 1,471.0	\$ 3,519.4	\$ -	\$ 3,519.4	\$ 3,519.4	\$ -	\$ 3,519.4
Local Government Road Fund	\$ 22,997.0	\$ -	\$ 22,997.0	\$ 22,682.0	\$ -	\$ 22,682.0	\$ 23,774.0	\$ -	\$ 23,774.0	\$ 24,316.0	\$ -	\$ 24,316.0
Fund Balance	\$ 21,001.2	\$ -	\$ 21,001.2	\$ 27,955.0	\$ -	\$ 27,955.0	\$ 90,725.7	\$ -	\$ 90,725.7	\$ -	\$ -	\$ -
Total	\$ 458,633.5	\$ 408,919.8	\$ 867,553.3	\$ 474,943.8	\$ 401,451.8	\$ 876,395.6	\$ 553,491.5	\$ 401,275.3	\$ 954,766.8	\$ 484,257.4	\$ 401,542.8	\$ 985,800.2
<hr/>												
Uses												
Personnel	\$ 150,905.7	\$ 7,746.8	\$ 158,654.5	\$ 152,168.8	\$ 7,626.0	\$ 159,792.8	\$ 154,515.3	\$ 7,649.3	\$ 162,164.6	\$ 156,582.0	\$ 6,729.6	\$ 163,311.6
Contractual	\$ 111,963.9	\$ 245,298.8	\$ 356,962.7	\$ 110,118.8	\$ 248,360.1	\$ 358,498.9	\$ 167,265.7	\$ 248,508.7	\$ 415,774.4	\$ 118,161.3	\$ 250,076.3	\$ 368,237.6
Road Construction	\$ 67,758.8	\$ 245,298.8	\$ 313,057.6	\$ 65,979.7	\$ 248,360.1	\$ 314,359.8	\$ 119,156.6	\$ 248,508.7	\$ 367,665.3	\$ 74,282.2	\$ 250,076.3	\$ 324,358.5
Road Maintenance	\$ 43,905.1	\$ -	\$ 43,905.1	\$ 44,139.1	\$ -	\$ 44,139.1	\$ 48,109.1	\$ -	\$ 48,109.1	\$ 43,879.1	\$ -	\$ 43,879.1
Other Category	\$ 41,838.5	\$ 2,688.2	\$ 44,526.7	\$ 37,638.5	\$ 2,649.1	\$ 40,287.6	\$ 37,788.5	\$ 4,252.4	\$ 42,040.9	\$ 37,788.5	\$ 5,087.8	\$ 42,876.3
Road Construction	\$ -	\$ 2,688.2	\$ 2,688.2	-	\$ 2,649.1	\$ 2,649.1	-	\$ 4,252.4	\$ 4,252.4	-	\$ 5,087.8	\$ 5,087.8
Road Maintenance	\$ 41,838.5	\$ -	\$ 41,838.5	\$ 37,638.5	\$ -	\$ 37,638.5	\$ 37,788.5	\$ -	\$ 37,788.5	\$ 37,788.5	-	\$ 37,788.5
LGRF	\$ 22,997.0	\$ -	\$ 22,997.0	\$ 22,682.0	\$ -	\$ 22,682.0	\$ 43,774.0	\$ -	\$ 43,774.0	\$ 24,316.0	\$ -	\$ 24,316.0
Debt Service	\$ 41,770.8	\$ 119,907.9	\$ 161,678.7	\$ 51,932.8	\$ 109,609.9	\$ 161,602.7	\$ 48,226.9	\$ 109,745.3	\$ 157,972.2	\$ 48,443.6	\$ 108,529.5	\$ 156,973.1
Other	\$ 89,457.6	\$ 33,276.1	\$ 122,733.7	\$ 100,344.9	\$ 33,186.7	\$ 133,531.6	\$ 101,921.1	\$ 31,119.6	\$ 133,040.7	\$ 98,966.0	\$ 31,119.6	\$ 130,085.6
Total	\$ 458,633.5	\$ 408,919.8	\$ 867,553.3	\$ 474,943.8	\$ 401,451.8	\$ 876,395.6	\$ 553,491.5	\$ 401,275.3	\$ 954,766.8	\$ 484,257.4	\$ 401,542.8	\$ 985,800.2

Source: NMDOT

Department of Transportation
Construction and Maintenance Funding and Needs

(in millions)

Construction Gaps	
Activity	Description
Roadway Reconstruction and Rehabilitation	Estimated need of \$12.4 billion over the next 20 years or an average of \$622 million per year. Performing 75 percent of the estimated requirement would address the most critical needs.
Bridge Preventive Maintenance and Minor Rehabilitations	Preventive maintenance and minor rehabilitation projects on existing inventory.
Major Bridge Rehabilitations	Major Rehabilitation projects on bridges that require deck replacements and minor superstructure and substructure work.
Bridge Replacements	Structurally deficient bridges that have met their service life. Based on optimal spending with a goal of satisfying all needs in a 10 year period.
Major Bridge Projects	Functionally obsolete bridges and other capacity projects such as major intersections.
Total	251.0

Maintenance Gaps	
Activity	Description
Routine Pavement & Roadway Maintenance	Blade Patching, Pothole Repair, Ditch Cleaning, Drainage, Mowing, Guardrail Repair & Replacement, Post & Cable Repair & Replacement.
Routine Sign Maintenance	Inventory of 188,605 Signs - approximately 18,860 need to be replaced at an average cost of \$500 per sign on a 14 year cycle.
Routine Pavement Striping	Benchmark of 150.0M liner foot, striped at \$0.16 per liner foot.
Pavement Preservation	5 Year Average Need, (Preventive Maintenance, Preservation Minor, Preservation Major 30 year cycle). 15% or 3,000 lane mile benchmark
Chip Seal Program	5-6 Year cycle or 2,500 lane mile benchmark
Emergency Response	Snow Removal, Emergency Repair, Litter Removal
Equipment Replacement	Loaders, Tractors, Backhoes, Mowers, etc.
Equipment Repair	Loaders, Tractors, Backhoes, Mowers, etc.
Bridge Maintenance	Preventative Maintenance and other minor rehab.
Total	139.7

Grand Total For Maintenance and Construction

390.7	871.4	480.7
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Source: NMDDOT

2019 Capital Outlay Framework for State Agencies

	A Uses	B Agency Priority Requests	C LFC Staff Framework GF	D LFC Staff Framework OSF	E Framework Total	F Description	G County
1 Administrative Offices of the Courts							
2 Security of Courts and Facilities	\$ 1,707,548	\$ 1,707,548			\$ 1,707,548	To purchase and install security systems, technology upgrades, and facility upgrades related to security systems at magistrate courts and judicial district courts statewide.	Statewide
3 Critical Court and Facility Utilization	\$ 1,233,700	\$ 860,693			\$ 860,693	To plan, design, construct, furnish and equip facility improvements and to purchase and install phone systems at the fourth judicial court courthouse, the ninth judicial court courthouse and magistrate courts statewide.	Statewide
4 Court Technology Improvement	\$ 744,479	\$ 744,479			\$ 744,479	To purchase and install technology upgrades at magistrate courts and judicial district courts statewide.	Statewide
5 3rd Floor Courtroom (2nd Judicial District Court)	\$ 1,746,685	\$ 1,746,685			\$ 1,746,685	To plan, design, construct, furnish and equip a new courtroom space, including demolition of existing area, at the second judicial district court in Albuquerque in Bernalillo county.	Bernalillo
6 Total Administrative Offices of the Courts	\$ 5,432,412	\$ 5,059,405			\$ 5,059,405		
7 Aging and Long Term Services Department							
8 Aging and Long Term Services Department						For code compliance renovations, vehicles, construction and renovation and meals and other equipment at senior centers statewide.	
9 Senior Center Infrastructure Projects	\$ 3,959,408	\$ 3,959,408			\$ 3,959,408	See pg. 164 - Aging and Long Term Services Department Capital Outlay Project Requests for list of projects.	Statewide
10 Total Aging and Long Term Services Department	\$ 3,959,408	\$ 3,959,408			\$ 3,959,408		
11 Bernalillo County Metropolitan Court							
12 Bernalillo County Metropolitan Court						To purchase and install a security access control system, including software and hardware upgrades and migration, at the Bernalillo county metropolitan court courthouse in Albuquerque in Bernalillo county.	Bernalillo
13 Security & Building Access Control System	\$ 230,000	\$ 230,000			\$ 230,000		
14 Total Bernalillo County Metropolitan Court	\$ 230,000	\$ 230,000			\$ 230,000		
15 Border Authority							
16 Border Authority						To plan, design and construct flood control facilities, including a flood diversion berm, ponding detention areas, and a bridge, at the Columbus Port of Entry in Columbus in Luna county.	Luna
17 Columbus LPOE Flood Control	\$ 3,500,000	\$ 3,500,000			\$ 3,500,000		
18 Santa Teresa to Sunland Park Road Extension	\$ 2,300,000	\$ 2,300,000			\$ 2,300,000	To plan, design and construct a road between Santa Teresa and Sunland Park in Dona Ana county.	Dona Ana
19 Total Border Authority	\$ 5,800,000	\$ 5,800,000			\$ 5,800,000		

2019 Capital Outlay Framework for State Agencies

	A Uses	B Agency Priority Requests	C LFC Staff Framework GF	D LFC Staff Framework OSF	E Framework Total	F Description	G County
21 Children, Youth and Families Department							
22 Phase II-Childrens Wellness Center	\$ 29,374,000	\$ 29,300,000			\$ 29,300,000	To plan, design,construct, renovate, furnish and equip facility improvements at the children, youth, and families department campus on Indian school road in Albuquerque in Bernalillo county.	Bernalillo
23 YDDC/Camino Campus New Physical Plant Building	\$ 1,300,000	\$ 1,000,000			\$ 1,000,000	To plan, design, construct, furnish and equip a physical plant building at the youth diagnostic and development center in Bernalillo county.	Bernalillo
24 General Improvements Statewide	\$ 2,314,000	\$ 2,000,000			\$ 2,000,000	To plan, design, construct, furnish and equip facility repairs and improvements at the youth diagnostic and development center in Bernalillo County, the John Paul Taylor center in Dona Ana county and the Eagle Nest reintegration center in Eagle Nest in Colfax county.	Bernalillo, Dona Ana, Colfax
25 Athletic Field for YDCC/Camino Nuevo and J. Paul Taylor	\$ 946,000	\$ 946,000			\$ 946,000	To plan, design, construct, furnish and equip an athletic field, including purchase and installation of grass turf and lighting, at the youth diagnostic and development center in Albuquerque in Bernalillo county and the J. Paul Taylor center in Las Cruces in Dona Ana county.	Bernalillo, Dona Ana
26 Total Children, Youth and Families Department	\$ 33,934,000	\$ 33,246,000			\$ 33,246,000		
27							
28 Clovis Community College							
29 Electrical Upgrades	\$ 600,000	\$ 600,000			\$ 600,000	To plan, design and construct electrical improvements at Clovis community college in Clovis in Curry county.	Curry
30 Total Clovis Community College	\$ 600,000	\$ 600,000			\$ 600,000		
31							
32 Central New Mexico Community College							
33 Deferred Maintenance Roof- Ted Chavez hall all Phases	\$ 650,696	\$ 650,696			\$ 650,696	To plan, design and construct improvements to the roof of Ted Chavez hall in Albuquerque in Bernalillo county.	Bernalillo
34 Total Central New Mexico Community College	\$ 650,696	\$ 650,696			\$ 650,696		
35							
36 Commission for the Blind							
37 4-Plex Apartments	\$ 1,445,195	\$ 1,445,195			\$ 1,445,195	To plan, design, construct, furnish and equip an apartment unit in Alamogordo in Otero county.	Otero
38 Statewide Repairs & Renovations	\$ 233,041	\$ 233,041			\$ 233,041	To plan, design, construct, furnish and equip improvements and repairs to facilities statewide.	Statewide
39 Total Commission for the Blind	\$ 1,678,236	\$ 1,678,236			\$ 1,678,236		
40							
41 Commission of Public Records							
42 Carruthers Bldg Engineering Study	\$ 70,100					To conduct an engineering study and develop design plans for improvements, including climate control, building stability and preparations for additional renovations and building expansion, at the Carruthers building in Santa Fe in Santa Fe county.	Santa Fe
43 Carruthers HVAC Construction	\$ 953,000	\$ 2,420,100			\$ 2,420,100		
44 Carruthers Building Architectural Study	\$ 467,000						
45 Carruthers Building Renovation	\$ 930,000						
46 Total Commission of Public Records	\$ 2,420,100	\$ 2,420,100			\$ 2,420,100		

2019 Capital Outlay Framework for State Agencies

	A Uses	B Agency Priority Requests	C LFC Staff Framework GF	D LFC Staff Framework OSF	E Framework Total	F Description	G County
48 Corrections Department							
49 HVAC & Roofing Projects Statewide	\$ 17,461,330				\$ 27,500,000	To plan, design, construct, renovate, furnish, equip, repair, purchase and install equipment and improve infrastructure, including roofs, replacement of heating, ventilation and air conditioning systems, fire suppression and alarm, phones, and sewer and security systems upgrades, at correctional facilities statewide.	
50 Security Upgrades Statewide - All Facilities	\$ 14,007,000	\$ 27,500,000			\$ 27,500,000		
51 Replace Fire Suppression, C/W Loops & Sewer Lines	\$ 5,291,600						
52 Electrical, Fire Alarm, Phone Upgrades Statewide	\$ 2,479,800						
53 Replace, Repair, Renovation, Additions Statewide	\$ 12,780,000						
54 Master Planning - New Prison	N/A	\$ 300,000			\$ 300,000	To develop a master plan for correctional facilities statewide, including planning for a new correctional facility.	
55 Total Corrections Department	\$ 52,019,730	\$ 27,800,000	\$ -	\$ 27,800,000			
56							
57 Cultural Affairs Department							
58 Critical Repairs: Life, Health and Safety	\$ 4,311,000				\$ 7,000,000	To plan, design, construct, renovate, furnish and equip infrastructure, including fire suppression and mitigation, climate control, security systems and ADA accessibility compliance, at museums, monuments, historic sites and cultural facilities statewide.	
59 Structural Stabilization	\$ 3,713,500	\$ 7,000,000			\$ 7,000,000		
60 Preservation of Property	\$ 2,285,000						
61 Lifecycle Repairs, Efficiencies & Visitor Services	\$ 2,680,000						
62 Museum of Art Vladem Contemporary	\$ 5,300,000	\$ 2,000,000			\$ 2,000,000	To plan, design, construct, renovate, furnish and equip improvements to the interior of the museum of art Vladem contemporary in Santa Fe in Santa Fe county, contingent on the department obtaining equivalent matching funds from a non-state entity.	
63 Total Cultural Affairs Department	\$ 18,289,500	\$ 9,000,000	\$ -	\$ 9,000,000			
64							
65 Cumbres & Toltec Scenic Railroad Commission							
66 Track, Locomotive and Passenger Car Rehabilitation	\$ 1,100,000	\$ 1,100,000			\$ 1,100,000	For track rehabilitation and related infrastructure improvements, including locomotive and boiler upgrades to comply with federal railroad administration standards, and for improvements to passenger cars for the Cumbres and Toltec scenic railroad operating between New Mexico and Colorado.	Rio Arriba
67 Total Cumbres & Toltec Scenic Railroad Commission	\$ 1,100,000	\$ 1,100,000	\$ -	\$ 1,100,000			
68							
69 Department of Agriculture							
70 NMDA Building Renovations	\$ 14,000,000	\$ 14,000,000			\$ 14,000,000	To plan, design, construct, furnish and equip a new facility and improvements to existing facilities in Las Cruces in Dona Ana county.	Dona Ana
71 Total Department of Agriculture	\$ 14,000,000	\$ 14,000,000	\$ -	\$ 14,000,000			
72							
73 Department of Finance and Administration							
74 Sierra Vista Hospital Renovation	N/A				\$ 3,000,000	Authorize from the primary care fund for renovations and improvements at sierra vista hospital in Truth or Consequences in Sierra county.	Sierra
75 Total Department of Finance and Administration	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000			

2019 Capital Outlay Framework for State Agencies

	A Uses	B Agency Priority Requests	C LFC Staff Framework GF	D LFC Staff Framework OSF	E Framework Total	F Description	G County
77 Department of Game and Fish							
78 Wildlife Habitat Restore and Manage Projects	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	Authorize from the big game enhancement fund for wildlife and riparian habitat restoration and for improvements at properties owned by the state game commission statewide.	Statewide
79 Shooting Range Improvements	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	Authorize from the game protection fund to plan, design, construct and improve new and existing shooting ranges statewide.	Statewide
80 River Stewardship Program (requested by the New Mexico Environment Department)	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	Authorize from the game protection fund to plan, design and construct projects that improve river habitat statewide in consultation with the department of environment.	Statewide
81 Total Department of Game and Fish	\$ 2,750,000	\$ -	\$ 2,750,000	\$ 2,750,000	\$ 2,750,000		
82 Department of Health							
84 Vital Records - Construction and FF&E to Complete Project	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	To plan, design, construct, furnish and equip, including the purchase and installation of information technology equipment, a new building to house the department of health vital records and health statistics bureau in Santa Fe in Santa Fe county.	Santa Fe
85 NMBHI Meadow's Phase III - Construction and FF&E	\$ 3,000,000	\$ 1,500,000	\$ 3,000,000	\$ 1,500,000	\$ 1,500,000	To purchase and install furniture, fixtures and equipment for phase three of the meadows building at the behavior health institute in Las Vegas in San Miguel county.	San Miguel
86 Programmatic - Public Health and Safety and Deferred Maintenance	\$ 29,032,897	\$ 13,900,000	\$ 29,032,897	\$ 13,900,000	\$ 13,900,000	To plan, design, construct, renovate, furnish, equip, purchase and install equipment and for facility upgrades at department of health facilities statewide.	Statewide
87 Fort Bayard Water Infrastructure	N/A	\$ 5,600,000	N/A	\$ 5,600,000	\$ 5,600,000	To plan, design, construct, repair and replace infrastructure from existing water-producing springs located in the Gila National Forest to the old Fort Bayard water tanks to provide water to the current Fort Bayard medical facility located in Grant County.	Grant
88 Maintenance Building to Support FBMC	\$ 404,321	\$ 404,321	\$ 404,321	\$ 404,321	\$ 404,321	To plan, design, construct, renovate, furnish and equip infrastructure improvements to the laundry building at the old Fort Bayard medical center in Santa Clara in Grant county.	Grant
89 Total Department of Health	\$ 32,837,218	\$ 21,804,321	\$ -	\$ -	\$ 21,804,321		
90 Department of Homeland Security							
92 Garage Extension	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	To plan, design, construct, renovate, furnish and equip an addition to the existing department of homeland security garage in Santa Fe in Santa Fe county.	Santa Fe
93 Total Department of Homeland Security	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000		
94 Department of Information Technology							
96 State of New Mexico P25 PSRS	\$ 40,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	To plan, design, purchase, install and implement infrastructure to stabilize and modernize public safety radio communications statewide.	Statewide
97 Central Telephone System Upgrade	\$ 8,498,715	\$ 8,498,715	\$ 8,498,715	\$ 8,498,715	\$ 8,498,715	Authorize from the equipment replacement fund to plan, design, purchase, install and implement infrastructure to improve or replace the central telephone system.	Statewide
98 Library Broadband Infrastructure Fund	N/A	\$ 1,600,000	N/A	\$ 1,600,000	\$ 1,600,000	To the library broadband infrastructure fund for expenditure by the department of information technology contingent on the execution of a memorandum of understanding for use of the funds with the department of cultural affairs.	Statewide
99 Total Department of Information Technology	\$ 48,498,715	\$ 6,600,000	\$ 8,498,715	\$ 8,498,715	\$ 15,098,715		

2019 Capital Outlay Framework for State Agencies

	A Uses	B Agency Priority Requests	C LFC Staff Framework GF	D LFC Staff Framework OSF	E Framework Total	F Description	G County	
101 Department of Military Affairs								
102	Gallup Armory Energy/Maintenance/Modernization	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	To plan, design, construct, renovate, purchase and install equipment, infrastructure improvements and repairs, including energy-efficient systems, to correct deficiencies at the Gallup armory in Gallup in McKinley county.	McKinley	
103	New Mexico National Guard Batataan Military Museum	\$ 800,000	\$ 500,000	\$ 500,000	\$ 500,000	To plan, design, construct, renovate, purchase and install equipment, infrastructure improvements and repairs, including energy-efficient systems, to correct deficiencies at the New Mexico national guard military museum in Santa Fe in Santa Fe county.	Santa Fe	
104	Land Purchase - Rio Rancho	\$ 590,000	\$ 570,000	\$ 570,000	\$ 570,000	To acquire land to serve as buffer land for the Rio Rancho military training site in Rio Rancho in Sandoval county.	Sandoval	
105	New Mexico Armories	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	To plan, design, construct, renovate, purchase and install equipment, infrastructure improvements and repairs, including energy-efficient systems, to correct deficiencies at armories statewide.	Statewide	
106	Total Department of Military Affairs	\$ 3,890,000	\$ 2,570,000	\$ -	\$ 2,570,000			
107								
108	Department of Public Safety							
109	Evidence and Crime Lab Project - Complete Phases I & II	\$ 33,000,000	\$ 27,000,000	\$ 27,000,000	\$ 27,000,000	To plan, design, construct, renovate, furnish and equip an evidence and records storage facility and crime lab facility, including information technology equipment, in Santa Fe in Santa Fe county.	Santa Fe	
110	Firing Range Upgrades	\$ 9,500,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	To plan, design, construct, renovate, furnish and equip improvements to the firing range at the law enforcement academy in Santa Fe in Santa Fe county.	Santa Fe	
111	DPS Statewide Upgrades	\$ 4,545,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	To plan, design, construct, renovate, furnish and equip infrastructure improvements at state police facilities statewide.	Statewide	
112	Total Department of Public Safety	\$ 47,045,000	\$ 37,500,000	\$ -	\$ 37,500,000			
113								
114	Department of Veterans' Services							
115	Driveway Asphalt Repair & Replacement	\$ 958,619	\$ 958,619	\$ 958,619	\$ 958,619	To plan, design and construct improvements to walkways and parking areas at the New Mexico state veterans' home in Truth or Consequences in Sierra county.	Sierra	
116	Life, Health, and Safety	\$ 28,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	To plan, design, construct, renovate, furnish and equip infrastructure improvements to address life, health and safety issues at the New Mexico state veterans' home in Truth or Consequences in Sierra county.	Sierra	
117	Total Department of Veterans' Services	\$ 28,958,619	\$ 1,958,619	\$ -	\$ 1,958,619			

2019 Capital Outlay Framework for State Agencies

	A Uses	B Agency Priority Requests	C LFC Staff Framework GF	D LFC Staff Framework OSF	E Framework Total	F Description	G County
119 Eastern New Mexico University							
120 Infrastructure	\$ 500,000	\$ 500,000			\$ 500,000	To plan, design, construct, upgrade and equip critical safety upgrades campuswide at the eastern New Mexico university campus in Portales in Roosevelt county.	Roosevelt
121 ENMU Roswell - Replace Electrical Supply Line	\$ 1,200,000	\$ 1,200,000			\$ 1,200,000	To plan, design, construct and equip an electrical supply line and related electrical infrastructure improvements at the Roswell branch campus of eastern New Mexico university in Roswell in Chaves county.	Chaves
122 ENMU Ruidoso - College Nexus Project Infrastructure Safety Repairs	\$ 436,000	\$ 436,000			\$ 436,000	To plan, design, construct and renovate critical infrastructure improvements campuswide at the Ruidoso branch campus of eastern New Mexico university in Ruidoso in Lincoln county.	Lincoln
123 Total Eastern New Mexico University	\$ 2,136,000	\$ 2,136,000			\$ 2,136,000		
124 Economic Development Department							
126 Economic Development LEDA Fund	\$ 10,000,000	\$ 3,500,000			\$ 3,500,000	For economic development projects statewide pursuant to the Local Economic Development Act.	Statewide
127 MainStreet Capital Outlay Fund	\$ 14,000,000	\$ 1,500,000			\$ 1,500,000	To plan, design and construct infrastructure improvements in main street and arts and cultural districts statewide.	Statewide
128 Total Economic Development Department	\$ 24,000,000	\$ 5,000,000			\$ 5,000,000		
129 Energy, Minerals & Natural Resources Department							
131 Watershed Restoration & Community Wildfire Protection	\$ 5,000,000	\$ 5,000,000			\$ 5,000,000	To plan, design and construct watershed restoration and community wildfire protection improvements, including forest thinning, statewide.	Statewide
132 NM Forestry Division - Fire Engines	\$ 500,000	\$ 500,000			\$ 500,000	To purchase and equip fire engines and firefighting vehicles.	Statewide
133 State Park Water/Wastewater Infrastructure	\$ 1,350,000				\$ 1,350,000	Authorize from the water project fund to plan, design and construct upgrades and improvements to New Mexico state parks related to water and wastewater infrastructure.	Statewide
134 State Parks Law Enforcement Vehicle Replacement	\$ 500,000	\$ 500,000			\$ 500,000	To purchase and equip law enforcement vehicles for state parks statewide.	Statewide
135 Statewide Park Restoration - 2019	\$ 1,000,000	\$ 1,000,000			\$ 1,000,000	To plan, design, construct and equip infrastructure improvements, including electrical infrastructure replacement, at state parks statewide.	Statewide
136 Total Energy, Minerals & Natural Resources Department	\$ 8,350,000	\$ 7,000,000			\$ 1,350,000	\$ 8,350,000	
137 General Services Department							
139 Statewide Deficiencies, Renewals, Emergency/Unforeseen	\$ 10,584,629	\$ 10,584,629			\$ 10,584,629	To plan, design, construct, improve, remediate, furnish and equip facilities, including infrastructure upgrades, at state-owned facilities statewide.	Statewide
140 Statewide Demolition & Decommissioning	\$ 4,407,362	\$ 4,000,000			\$ 4,000,000	To decommission and demolish buildings, including abatement of hazardous materials, at state-owned facilities statewide, including the Los Lunas campus in Los Lunas in Valencia county and the behavioral health institute in Las Vegas in San Miguel county.	Statewide
141 Statewide Master Planning, Escos & Recurring	\$ 500,000	\$ 500,000			\$ 500,000	To develop a master plan for facilities maintenance division-owned facilities statewide.	Statewide
142 Total General Services Department	\$ 15,491,991	\$ 15,084,629			\$ 15,084,629		

2019 Capital Outlay Framework for State Agencies

	A Uses	B Agency Priority Requests	C LFC Staff Framework GF	D LFC Staff Framework OSF	E Framework Total	F Description	G County
144 Human Services Department							
145 Life, Health, Safety and Welfare Requirements: HVAC & Roof Systems Replacement	\$ 2,320,764	\$ 2,320,764	\$ 2,320,764	\$ 2,320,764	\$ 2,320,764	To plan, design, construct, renovate, equip, purchase and install infrastructure improvements, including roofs and heating, ventilation and air conditioning systems at the Albert Amador building in Espanola in Rio Arriba county and the Harriet Sammons building in Farmington in San Juan county.	Rio Arriba, San Juan
146 Federal HIPPA - Customer Service Window & Lobby Renovation	\$ 972,616	\$ 972,616	\$ 972,616	\$ 972,616	\$ 972,616	To plan, design, construct, renovate, equip, purchase and install interior service windows and related interior improvements at the Harriet Sammons building in Farmington in San Juan County and the James Murray Building in Hobbs in Lea County.	Lea, San Juan
147 Total Human Services Department	\$ 3,293,380	\$ 3,293,380	\$ 3,293,380	\$ -	\$ 3,293,380		
148 Institute of American Indian Art							
150 Campus updates	\$ 480,000	\$ 480,000	\$ 275,000	\$ 275,000	\$ 275,000	To plan, design, construct, renovate and equip campuswide infrastructure upgrades, including a phone system and fiber infrastructure, at the institute of American Indian art campus in Santa Fe in Santa Fe county.	Santa Fe
151 Total Institute of American Indian Art	\$ 480,000	\$ 480,000	\$ 275,000	\$ -	\$ 275,000		
152							
153 Luna Community College							
154 ADA / Infrastructure Improvements	\$ 1,450,000	\$ 1,450,000	\$ 650,000	\$ 650,000	\$ 650,000	To plan, design, construct, renovate and equip campuswide infrastructure improvements, including roadways, sidewalks, parking lots, building entrances, bathrooms and compliance with the Americans with Disabilities Act at the Luna community college campus in Las Vegas in San Miguel County.	San Miguel
155 Total Luna Community College	\$ 1,450,000	\$ 1,450,000	\$ 650,000	\$ -	\$ 650,000		
156							
157 Mortgage Finance Authority							
158 New Mexico Housing Trust Fund	\$ 5,000,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	To build or rehabilitate affordable housing statewide, pursuant to the New Mexico Housing Trust Fund Act and the Affordable Housing Act	Statewide
159 Weatherization/Energy-Efficiency Improvements	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	To the department of finance and administration to weatherize and provide energy-efficiency improvements for low-income households statewide, pursuant to the Affordable Housing Act.	Statewide
160 Total Mortgage Finance Authority	\$ 7,000,000	\$ 3,500,000	\$ -	\$ 3,500,000	\$ 3,500,000		
161							
162 New Mexico Highlands University							
163 Renovate the Rodgers Hall Administration Building	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	To plan, design, construct, renovate, furnish and equip the Rodgers hall administration building at the New Mexico Highlands university campus in Las Vegas in San Miguel county.	San Miguel
164 Facilities Dept. Bldg. and Parking Lot	\$ 8,200,000	\$ 357,000	\$ 357,000	\$ 357,000	\$ 357,000	To plan, design, construct and renovate parking and sidewalks for the facilities department building at the New Mexico Highlands university campus in Las Vegas in San Miguel county.	San Miguel
165 Existing Facilities Warehouse Improvements	\$ 103,000	\$ 103,000	\$ 103,000	\$ 103,000	\$ 103,000	To plan, design and construct improvements to the facilities warehouse at the New Mexico Highlands university campus in San Miguel county.	San Miguel
166 Total New Mexico Highlands University	\$ 9,303,000	\$ 1,460,000	\$ -	\$ 1,460,000	\$ 1,460,000		

2019 Capital Outlay Framework for State Agencies

	A Uses	B Agency Priority Requests	C LFC Staff Framework GF	D LFC Staff Framework OSF	E Framework Total	F Description	G County
168 New Mexico Institute of Mining and Technology							
169 Reroof Kelly, Gold, and Workman buildings	\$ 1,489,600	\$ 1,489,600			\$ 1,489,600	To plan, design, construct and renovate roofs on the Kelly, Gold and Workman buildings on the New Mexico institute of mining and technology campus in Socorro county.	Socorro
170 Campus Wide Master Key System Upgrade	\$ 2,820,000	\$ 1,285,000			\$ 1,295,000	To plan, design, construct and equip an electronic door lock system campuswide on the New Mexico institute of mining and technology campus in Socorro county.	Socorro
171 Total New Mexico Institute of Mining and Technology	\$ 4,309,600	\$ 2,784,600			\$ 2,784,600		
172 New Mexico Military Institute							
174 Bronco Plaza Safety and Infrastructure Renovations	\$ 270,000	\$ 115,000			\$ 115,000	To plan, design, construct, renovate and equip critical infrastructure improvements, including lighting, at Bronco Plaza on the New Mexico military institute campus in Roswell in Chaves county.	Chaves
175 Total New Mexico Military Institute	\$ 270,000	\$ 115,000			\$ 115,000		
176 New Mexico School for the Blind and Visually Impaired							
178 NMSBVI Site Improvements Project, Phase II	\$ 348,675	\$ 348,675			\$ 348,675	To plan, design, demolish and repave parking lots campuswide at the New Mexico school for the blind and visually impaired campus in Alamogordo in Otero county.	Otero
179 NMSBVI Superintendent's Residence	\$ 698,500	\$ 698,500			\$ 698,500	To plan, design, construct, renovate, furnish and equip a new superintendent's residence, including demolition of the existing residence, at the New Mexico school for the blind and visually impaired campus in Alamogordo in Otero county.	Otero
180 Total New Mexico School for the Blind and Visually Impaired	\$ 1,047,175	\$ 1,047,175			\$ 1,047,175		
181 New Mexico School for the Deaf							
182 Campus wide Roofing and window and Stucco Improvements	\$ 2,999,335	\$ 875,000			\$ 875,000	To plan, design and construct roof replacements and repairs at student cottages, conner hall and the dining hall at the New Mexico school for the deaf campus in Santa Fe in Santa Fe county.	Santa Fe
184 Total New Mexico School for the Deaf	\$ 2,999,335	\$ 875,000			\$ 875,000		
185 New Mexico State Fair							
187 Electrical Upgrades	\$ 1,000,000	\$ 1,000,000			\$ 1,000,000	To plan, design, construct and equip electrical improvements and power and transmission upgrades at the New Mexico state fairgrounds in Albuquerque in Bernalillo county.	Bernalillo
188 Infrastructure Improvements	\$ 3,500,000	\$ 3,000,000			\$ 3,000,000	To plan, design, construct and equip infrastructure improvements at the New Mexico state fargrounds in Albuquerque in Bernalillo county.	Bernalillo
189 Paving and Concrete	\$ 3,000,000	\$ 2,000,000			\$ 2,000,000	To plan, design and construct improvements to walkways and pavement at the New Mexico state fairgrounds in Albuquerque in Bernalillo county.	Bernalillo
190 Total New Mexico State Fair	\$ 7,500,000	\$ 6,000,000			\$ 6,000,000		

2019 Capital Outlay Framework for State Agencies

	A Uses	B Agency Priority Requests	C LFC Staff Framework GF	D LFC Staff Framework OSF	E Framework Total	F Description	G County
192 New Mexico State University							
193 Repair Tunnel A Sections	\$ 3,000,000	\$ 3,000,000			\$ 3,000,000	To plan, design, construct and renovate utility tunnels at the New Mexico state university campus in Las Cruces in Dona Ana county.	Dona Ana
194 Selective Demolition	\$ 1,600,000	\$ 1,600,000			\$ 1,600,000	To plan, design and demolish the regents row building at the New Mexico state university campus in Las Cruces in Dona Ana county.	Dona Ana
195 Ag Science Center Improvements per assessment	\$ 4,000,000	\$ 4,000,000			\$ 4,000,000	To plan, design, construct, renovate, improve and equip agricultural science centers statewide.	Statewide
196 NMSU Alamogordo - Site Improvement and Lighting Equipment	\$ 425,000	\$ 425,000			\$ 425,000	To plan, design and construct critical infrastructure improvements campuswide, including drainage and lighting, at the Alamogordo branch campus of New Mexico state university in Alamogordo in Otero county.	Otero
197 NMSU Carlsbad - New Roof on Computer Building and Associated Equipment	\$ 750,000	\$ 750,000			\$ 750,000	To plan, design, construct and renovate the roof of the computer building at the Carlsbad branch campus of New Mexico state university in Carlsbad in Eddy county.	Eddy
198 NMSU Dona Ana Community College - Infrastructure Upgrades and Replacement	\$ 1,500,000	\$ 1,500,000			\$ 1,500,000	To plan, design, construct, renovate and install roofing and parking lots for the workforce center and installation of programmable locks at the east campus at the Dona Ana community college campuses of New Mexico state university in Dona Ana county.	Dona Ana
199 NMSU Grants - Fidel Hall Renovations	\$ 1,000,000	\$ 880,000			\$ 880,000	To plan, design, construct, renovate and equip lighting, mechanical and fire alarm infrastructure and improvements to restrooms and locker rooms, including code compliance, at Fidel hall at the Grants branch campus of New Mexico state university in Grants in Cibola county.	Cibola
200 Total New Mexico State University	\$ 12,275,000	\$ 12,155,000	\$ -		\$ 12,155,000		
201 Northern New Mexico College							
203 Infrastructure Building and Ground Repairs and Sustainability Initiatives (Campus Wide)	\$ 1,855,000	\$ 1,365,000			\$ 1,365,000	To plan, design, construct, renovate and equip critical infrastructure improvements campuswide, including compliance with the Americans with Disabilities act, roofing and stucco, at the northern New Mexico college campus in Espanola in Rio Arriba county.	Rio Arriba
204 Total Northern New Mexico College	\$ 1,855,000	\$ 1,365,000	\$ -		\$ 1,365,000		
205							
206 Public Education Department							
207 School Bus Replacements	\$ 32,895,000				\$ 32,895,000	\$ 32,895,000	Authorize from the public school capital outlay fund to purchase Statewide
208 Total Public Education Department	\$ 32,895,000	\$ -			\$ 32,895,000	\$ 32,895,000	
209 Public School Facilities Authority							
211 Pre-Kindergarten Classrooms	\$ 5,000,000				\$ 5,000,000	\$ 5,000,000	Authorize from the public school capital outlay fund to plan, design, renovate and construct public school pre-kindergarten classrooms statewide.
212 Total Public School Facilities Authority	\$ 5,000,000	\$ -			\$ 5,000,000	\$ 5,000,000	

2019 Capital Outlay Framework for State Agencies

	A Uses	B Agency Priority Requests	C LFC Staff Framework GF	D LFC Staff Framework OSF	E Framework Total	F Description	G County
214 San Juan College							
215 Life Safety Upgrades	\$ 768,750	\$ 768,750			\$ 768,750	To plan, design, construct, renovate and equip emergency infrastructure campuswide, including fire alarm and suppression systems, at the San Juan College campus in Farmington in San Juan county.	San Juan
216 Roofing Improvements	\$ 297,000	\$ 297,000			\$ 297,000	To plan, design, construct and renovate the roof of the business/enterprise center at the San Juan college campus in Farmington in San Juan county.	San Juan
217 Total San Juan College	\$ 1,065,750	\$ 1,065,750			\$ 1,065,750		
218							
219 Santa Fe Community College							
220 Roof Upgrades and Asset Protection	\$ 3,000,000	\$ 1,000,000			\$ 1,000,000	To plan, design, construct and renovate roofs at Santa Fe Community College in Santa Fe in Santa Fe county.	Santa Fe
221 Total Santa Fe Community College	\$ 3,000,000	\$ 1,000,000			\$ 1,000,000		
222							
223 Santa Fe Indian School							
224 Access Road Phase I	\$ 1,027,927	\$ 700,000			\$ 700,000	To plan, design and construct an access lane and other road improvements, including ingress and egress, curbs and gutters and storm drainage, at the Santa Fe Indian school in Santa Fe in Santa Fe county.	Santa Fe
225 Total Santa Fe Indian School	\$ 1,027,927	\$ 700,000			\$ 700,000		
226							
227 Secretary of State							
228 Vote Tabulators	\$ 1,975,000	\$ 1,975,000			\$ 1,975,000	To purchase voting tabulator systems for use in all elections conducted under the election code statewide.	Statewide
229 Total Secretary of State	\$ 1,975,000	\$ 1,975,000			\$ 1,975,000		
230							
231 Southwestern Indian Polytechnic Institute							
232 Waterline Replacement & Upgrade Campuswide	\$ 797,760	\$ 797,760			\$ 797,760	To plan, design, construct and upgrade failing and aging water infrastructure campuswide at the Southwestern Indian polytechnic institute campus in Albuquerque in Bernalillo county.	Bernalillo
233 Sewer Line Replacement & Upgrade	\$ 140,459	\$ 140,459			\$ 140,459	To plan, design, construct and upgrade failing and aging sewer infrastructure campuswide at the Southwestern Indian polytechnic institute campus in Albuquerque in Bernalillo county.	Bernalillo
234 Total Southwestern Indian Polytechnic Institute	\$ 938,219	\$ 938,219			\$ 938,219		
235							
236 Spaceport Authority							
237 Vertical Launch Area Improvements	\$ 2,000,000	\$ 2,000,000			\$ 2,000,000	To plan, design and construct improvements to the vertical launch area at spaceport America in Truth or Consequences in Sierra county.	Sierra
238 Payload Processing Center	\$ 19,500,000	\$ 10,000,000			\$ 9,500,000	Authorize additional \$8.5 million from 2018 contingent appropriation for hangar (Laws 2018, Chapter 73, Section 5, Item 54) to plan, design, construct and equip a facility at spaceport america for launch vehicle payload integration.	Sierra
239 Total Spaceport Authority	\$ 21,500,000	\$ 12,000,000			\$ 9,500,000	\$ 21,500,000	

2019 Capital Outlay Framework for State Agencies

	A Uses	B Agency Priority Requests	C LFC Staff Framework GF	D LFC Staff Framework OSF	E Framework Total	F Description	G County
241 State Engineer's Office							
242 Indian Water Rights Settlement	\$ 18,000,000	\$ 15,000,000	\$ 3,000,000	\$ 18,000,000		Authorize additional \$3 million from water project fund to the Indian water rights settlement fund; notwithstanding the requirement for a joint resolution of the legislature in Subsection A of Section 72-1-11 NMSA 1978, if corresponding commitments have been made for the federal portion of the settlements in the Abramot case, the money may be expended by the interstate stream commission in fiscal year 2020 and subsequent fiscal years to implement the state's portion of the settlements, and any unexpended or unencumbered balance remaining at the end of a fiscal year shall not revert.	Statewide
243 Dam Rehabilitation for Publicly-Owned Facilities	\$ 4,000,000	\$ 2,000,000	\$ 2,000,000	\$ 4,000,000		Authorize additional \$2 million from the water project fund to plan, design, construct, rehabilitate and make improvements to publicly-owned dams statewide.	Statewide
244 Surface Water & Ground Water Measurement Statewide	\$ 2,100,000	\$ 1,000,000		\$ 1,000,000		To purchase, construct, install, map and calibrate surface and ground water measurement structures, equipment and related software statewide for administrative purposes and accountability statewide.	Statewide
245 New Mexico Unit of the Central Arizona Project	\$ 1,698,000			\$ 1,698,000		Authorize from the New Mexico unit fund to plan and design a new water supply project in southwest New Mexico, including environmental and archeological studies, pursuant to the 2004 Arizona Water Settlements Act.	Catron, Grant, Hidalgo
246 San Juan Recovery Implementation Program	\$ 420,000	\$ 420,000		\$ 420,000		To meet the state's cost share obligation for the San Juan river basin recovery implementation program.	San Juan
247 Total State Engineer's Office	\$ 26,218,000	\$ 18,420,000	\$ 6,698,000	\$ 25,118,000			
248							
249 Taxation & Revenue Department							
250 Remote Capture System	\$ 19,000	\$ 19,000		\$ 19,000		To purchase a digital check scanner and related software for the audit and compliance division of the taxation and revenue department at the Roswell district office in Roswell in Chaves county and the Las Cruces district office in Las Cruces in Dona Ana county.	Chaves, Dona Ana
251 Cameras ACD Field Offices	\$ 40,000	\$ 40,000		\$ 40,000		To purchase security cameras for the audit and compliance division of the taxation and revenue department at field offices in Santa Fe in Santa Fe county, Albuquerque in Bernalillo county and Las Cruces in Dona Ana county.	Bernalillo, Dona Ana, Santa Fe
252 Mail Inserters	\$ 275,000	\$ 275,000		\$ 275,000		To purchase replacement mail processing inserters for the revenue processing division of the taxation and revenue department in Santa Fe in Santa Fe county.	Santa Fe
253 Total Taxation & Revenue Department	\$ 334,000	\$ 334,000	\$ -	\$ 334,000			

2019 Capital Outlay Framework for State Agencies

	A Uses	B Agency Priority Requests	C LFC Staff Framework GF	D LFC Staff Framework OSF	E Framework Total	F Description	G County
255 University of New Mexico							
256 Learning Environment Critical Safety & Technology Upgrades	\$ 11,000,000	\$ 6,000,000			\$ 6,000,000	To plan, design, construct, renovate and equip fire suppression systems and security cameras campuswide at the university of New Mexico campus in Albuquerque in Bernalillo county.	Bernalillo
257 UNM Health Sciences Center - Movement Disorders Specialized Center	\$ 3,500,000	\$ 3,500,000			\$ 3,500,000	To plan, design, construct, renovate, furnish and equip a movement disorders specialized center for the health science center at the university of New Mexico in Albuquerque in Bernalillo county.	Bernalillo
258 UNM Health Sciences Center - OMNI CT Scanner	\$ 1,400,000	\$ 1,400,000			\$ 1,400,000	To purchase and install computed tomography (CT) equipment for the office of the medical examiner in Albuquerque in Bernalillo county.	Bernalillo
259 UNM Gallup - Campus & Facility Infrastructure and Energy Upgrades	\$ 975,000	\$ 700,000			\$ 700,000	To plan, design, construct, renovate and equip critical infrastructure improvements, including removal of an old water pump station at the Gallup campus of the university of New Mexico in Gallup in McKinley county.	McKinley
260 UNM Los Alamos - Sustainability, Infrastructure & Learning Environment Upgrades	\$ 750,000	\$ 500,000			\$ 500,000	To plan, design, construct, furnish and equip campuswide infrastructure improvements, including code compliance and lighting, at the Los Alamos branch campus of the university of New Mexico in Los Alamos in Los Alamos county.	Los Alamos
261 UNM Taos - Site Repair and Improvements	\$ 1,875,000	\$ 1,000,000			\$ 1,000,000	To plan, design, construct, renovate and equip critical infrastructure improvements campuswide, including compliance with the Americans with Disabilities Act, at the Taos branch campus of the university of New Mexico in Taos in Taos county.	Taos
262 Total University of New Mexico	\$ 19,500,000	\$ 13,100,000			\$ -	\$ 13,100,000	
263							
264 Western New Mexico University							
265 Miller Library & SMB - Exterior Wall Surface Repair & Recolor	\$ 1,335,000	\$ 1,335,000			\$ 1,335,000	To plan, design, construct and renovate the exterior of the Miller library and the student memorial building at the western New Mexico university campus in Silver City in Grant county.	Grant
266 Infrastructure HVAC & Door Lock System Renovation	\$ 2,250,000	\$ 1,250,000			\$ 1,250,000	To plan, design, construct, upgrade and equip an electronic door lock system campuswide at the western New Mexico university campus in Silver City in Grant county.	Grant
267 Total Western New Mexico University	\$ 3,585,000	\$ 2,585,000			\$ -	\$ 2,585,000	
268							
269 Workforce Solutions Department							
270 Critical NMDWS Admin Building Rehabilitation/Remodel	\$ 12,000,000	\$ 12,000,000			\$ 12,000,000	To plan, design, construct, renovate, remodel, furnish and equip improvements to the department of workforce solutions administration building in Albuquerque in Bernalillo county.	Bernalillo
271 Total Workforce Solutions Department	\$ 12,000,000	\$ 12,000,000			\$ -	\$ 12,000,000	
272							
273 TOTAL	\$ 535,093,011	\$ 303,035,538			\$ 69,691,715	\$ 372,727,253	

Aging and Long Term Services Department (ALTSD) 2019 Capital Outlay Project Requests

Project Type	Site	Entity/Fiscal Agent	County	LFC "Framework"
Code Compliance Renovations	Eagle Nest Senior Center	Village of Eagle Nest	Colfax	\$50,000
Code Compliance Renovations	Silver City Senior Center	Town of Silver City	Grant	\$61,223
Code Compliance Renovations	Ruidoso Community Center	Village of Ruidoso	Lincoln	\$49,200
Code Compliance Renovations	Ruidoso Downs Senior Center	Lincoln County	Lincoln	\$125,796
Code Compliance Renovations	Tucumcari Senior Center	City of Tucumcari	Quay	\$60,565
Code Compliance Renovations	Aztec Senior Center	Aztec	San Juan	\$53,800
Code Compliance Renovations	Bonnie Dallas Senior Center	Farmington	San Juan	\$135,000
Code Compliance Renovations	City of Bloomfield	Bloomfield Senior Center	San Juan	\$143,000
Code Compliance Renovations	San Ildefonso Pueblo Senior Center	Eight Northern Indian Pueblos Council	Santa Fe	\$23,000
Code Compliance Renovations	Magdalena Senior Center	Socorro County	Socorro	\$34,980
Code Compliance Renovations	Socorro Senior Center	Socorro County	Socorro	\$116,532
Code Compliance Renovations	Veguita Senior Center	Socorro County	Socorro	\$64,236
Total Code Compliance Renovations (12 Projects)				\$917,332
Meals and Other Equipment	Pecos Senior Center	Las Vegas	San Miguel	\$25,000
Meals and Other Equipment	Betty Ehart Senior Center	Los Alamos County	Los Alamos	\$140,000
Meals and Other Equipment	Mary Esther Gonzales Senior Center	Santa Fe	Santa Fe	\$22,650
Total Meals and Other Equipment (3 Projects)				\$187,650
Vehicles	Beclabito Senior Center	Navajo Nation	San Juan/McKinley	\$57,000
Vehicles	Belen Senior Center	Valencia County	Valencia	\$50,000
Vehicles	Betty Ehart Senior Center	Los Alamos County	Los Alamos	\$118,000
Vehicles	Bosque Farms Senior Center	Valencia County	Valencia	\$50,000
Vehicles	Del Rio Senior Center	Valencia County	Valencia	\$50,000
Vehicles	Ena Mitchell Senior Center	Hidalgo County	Hidalgo	\$55,262
Vehicles	Espanola Adult Day Care Services	Rio Arriba County	Rio Arriba	\$30,000
Vehicles	Eunice Senior Center	Eunice	Lea	\$39,600
Vehicles	Fred Luna Senior Center	Valencia County	Valencia	\$50,000
Vehicles	Lower Valley Senior Center	San Juan County	San Juan	\$100,177
Vehicles	Mary Esther Gonzales Senior Center	Santa Fe	Santa Fe	\$110,890
Vehicles	San Ildefonso Pueblo Senior Center	Eight Northern Indian Pueblos Council	Santa Fe	\$68,000
Vehicles	Santa Clara Senior Center	Village of Santa Clara	Grant	\$61,907
Vehicles	Silver City Senior Center	Town of Silver City	Grant	\$60,610
Vehicles	Socorro Senior Center	Socorro County	Socorro	\$63,262
Vehicles	Veguita Senior Center	Socorro County	Socorro	\$50,820
Total Vehicles (16 Projects)				\$1,015,528
Construction/Major Addition	Meadowlark Senior Center	Rio Rancho	Sandoval	\$25,365
Construction/Major Addition	Santa Fe County Highway 14	Santa Fe County	Santa Fe	\$800,000
Construction/Major Addition	Taos Senior Center	Taos County	Taos	\$637,733
Construction/Major Addition	Tijeras Senior Center	Village of Tijeras	Torrance	\$334,000
Construction/Major Addition	Zuni Pueblo Senior Center	Zuni Pueblo	McKinley	\$41,800
Total Construction/Major Addition (5 Projects)				\$1,838,898
Overall Total (36 Projects)				\$3,959,408

Source: Aging and Long-Term Services Department

FMD Building Inventory and Facility Condition Index

30,000 Square Feet and Greater

Property	Agency	Square Footage	FCI 2018	FCI 2019	FCI 2020	FCI 2021	FCI 2022
Old PNM Penitentiary Museum	DMA	419,126	25.95%	25.96%	25.96%	25.96%	25.96%
State Laboratory	DOH	196,769	2.83%	2.83%	6.11%	6.11%	6.11%
Harold Runnels	GSD	174,092	25.63%	25.85%	28.36%	28.44%	29.74%
Garrey Carruthers - Records/State Library	GSD	166,370	31.46%	32.39%	38.97%	42.02%	43.83%
PERA	GSD	161,786	38.11%	38.11%	45.01%	45.07%	45.07%
Bataan Memorial	GSD	143,994	13.88%	13.88%	18.29%	18.29%	18.53%
Joseph M. Montoya	GSD	133,000	45.23%	45.50%	49.14%	49.25%	49.31%
Toney Anaya	GSD	127,465	1.54%	1.72%	4.40%	6.92%	7.06%
Minimum Security - 264 Bed	NMCD	103,989	41.99%	41.99%	44.08%	44.08%	44.48%
Veteran's Center	DOH	93,766	26.97%	26.97%	38.27%	38.29%	38.32%
Tiwa	DWS	88,974	4.94%	4.97%	10.44%	12.38%	16.18%
Wendell Chino	GSD	79,890	75.46%	75.70%	76.04%	79.67%	79.69%
Manuel Lujan Sr.	GSD	76,262	64.07%	64.07%	64.66%	65.10%	65.10%
John F. Simms Jr.	GSD	71,425	26.85%	26.85%	38.27%	38.44%	38.44%
Mental Health Treatment	NMCD	66,612	4.64%	5.27%	5.27%	5.27%	6.02%
Charles S. Gara Probation and Parole	NMCD	62,843	0.04%	0.04%	0.04%	0.04%	0.04%
Paul Bardacke - Villagra	GSD	62,190	7.65%	7.65%	7.72%	10.06%	10.06%
SNMCF 264-bed Min. restrict area	NMCD	59,986	61.42%	61.42%	61.42%	64.16%	64.34%
200 Bed Minimum Security	NMCD	59,762	3.87%	5.55%	13.21%	23.03%	23.03%
Jerry Apodaca Building	GSD	57,478	5.81%	5.81%	27.79%	27.79%	27.79%
Meadows Phase 1	DOH	53,600	8.88%	10.99%	11.04%	11.09%	11.14%
B-Headquarters	DPS	52,450	7.95%	10.36%	13.04%	13.14%	13.27%
A-Law Enforcement Academy	DPS	49,655	11.50%	14.46%	17.40%	18.01%	19.51%
Warehouse	NMCD	49,500	44.48%	44.48%	44.48%	44.48%	46.70%
Camino Nuevo - Women's 98-Bed	NMCD	48,338	18.29%	20.38%	21.13%	21.13%	22.52%
Meadows Phase II	DOH	47,770	0.75%	0.75%	4.62%	5.67%	10.52%
Town Center S Fac.	NMCD	47,611	87.96%	87.96%	95.65%	95.65%	96.47%
Ponderosa	DOH	45,501	3.60%	3.60%	3.60%	3.60%	3.60%
Rehab Center Hospital	DOH	44,910	0.00%	0.25%	0.86%	0.86%	0.87%
Town Center N Fac.	NMCD	44,570	100.10%	100.10%	111.26%	111.26%	111.33%
Willie Ortiz Building	GSD	43,511	5.26%	5.26%	12.53%	12.53%	12.53%
LEA Dormitory & Physical Tech	DPS	39,523	2.74%	2.74%	2.74%	2.74%	2.74%
Chemical Dependency Unit (CDU)	DOH	38,800	14.13%	14.22%	14.73%	14.73%	14.73%
Workers Compensation Office	WCA	38,000	25.97%	28.26%	33.01%	42.39%	42.71%
DPS FLEET WAREHOUSE	DPS	36,215	6.08%	10.82%	12.05%	12.05%	12.05%
R.D.N.	DOH	34,822	15.94%	16.86%	23.12%	23.12%	23.12%
Isleta	DOH	34,500	8.32%	10.66%	15.13%	15.13%	15.75%
Central Office Administration	NMCD	34,218	0.00%	0.55%	2.73%	6.12%	6.18%
El Comedore	DOH	34,120	13.54%	13.62%	20.39%	20.42%	20.46%
Housing Un 3-N Fac.	NMCD	33,220	0.62%	5.44%	12.32%	55.35%	55.60%
Housing Un 3-S Fac.	NMCD	33,220	1.41%	2.83%	9.43%	13.16%	15.07%
C O y Pino (old NEA)	GSD	31,843	31.21%	34.04%	35.63%	36.74%	37.85%
Henry Perea Building	HSD	31,500	0.01%	0.01%	0.01%	29.73%	29.73%
Acoma	DOH	31,332	12.18%	12.26%	30.57%	30.65%	30.73%
Housing Un 1-N Fac.	NMCD	31,120	1.38%	2.89%	10.17%	11.00%	55.98%
Housing Un 1-S Fac.	NMCD	31,120	0.63%	1.83%	49.00%	50.26%	50.43%
Housing Un 2-N Fac.	NMCD	31,120	45.55%	45.97%	49.61%	49.93%	50.10%
Housing Un 2-S Fac.	NMCD	31,120	0.63%	2.15%	3.98%	4.11%	8.00%

Source: GSD

Guidelines for Funding Local Capital Projects

State aid through capital outlay has been a critical source of funding for local infrastructure projects. However, the process can be cumbersome and lengthy, and can result in incomplete projects and unspent proceeds.

In 2016, staff of the Legislative Finance Committee collaborated with the executive directors of the Association of Counties, the New Mexico Municipal League, and the Department of Finance and Administration to develop guidelines for prioritization and management of projects. The goal of the guidelines is to assist legislators and political subdivisions in their decision-making process when determining local project needs, while at the same time preserving legislators' options to select and prioritize projects within their districts. The Legislative Council Service assisted in the process by providing technical support and explanation of the bill preparation process.

Proposed Guidelines

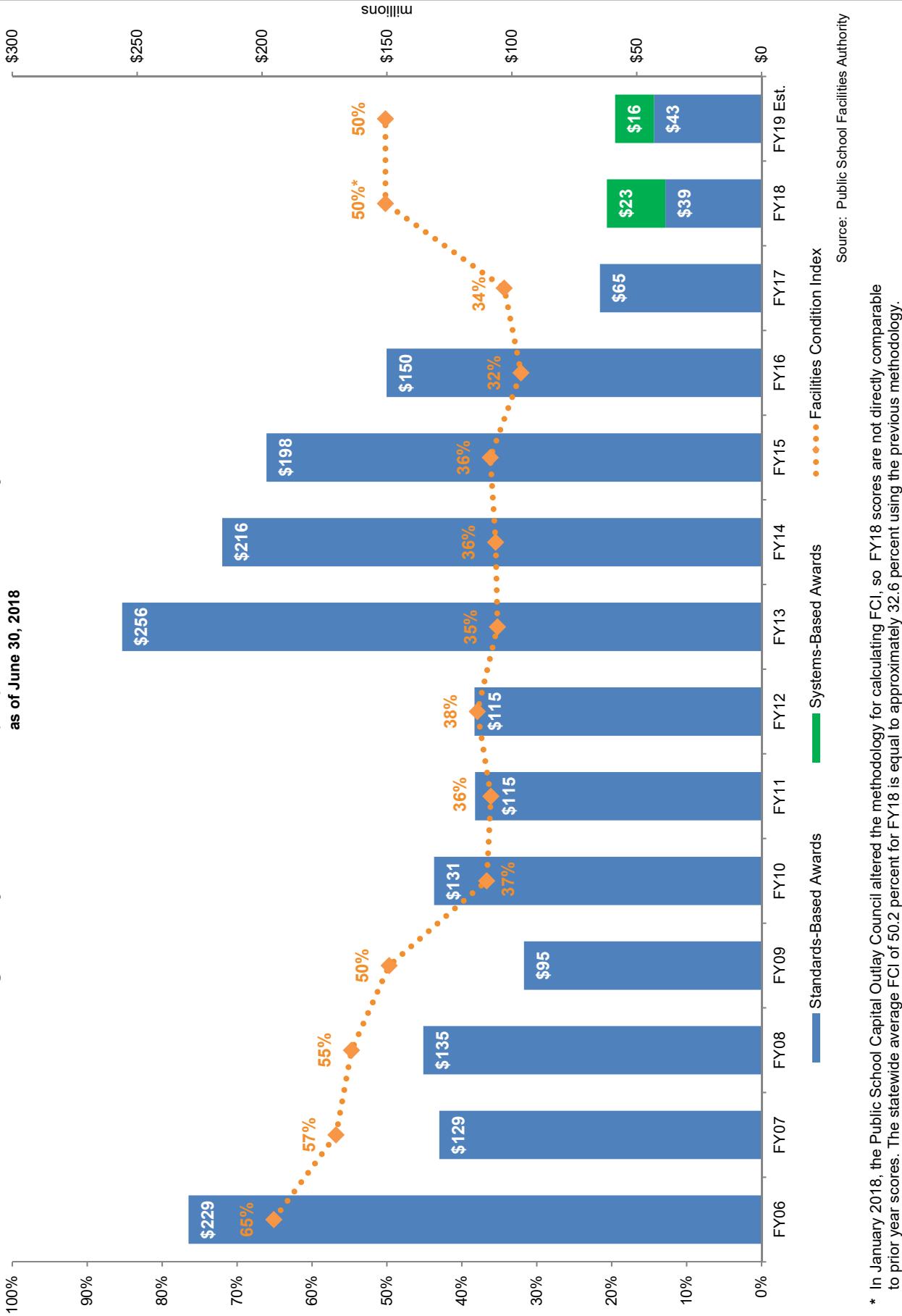
- Demonstrate project will reduce potential or actual health and safety hazards and liability issues or will provide sustainable infrastructure for community needs.
- Demonstrate all necessary plans, funds, and resources will be in place to begin a project within a reasonable timeframe (12 to 18 months) following enactment of the capital bill.
Note: As statutorily required, if projects funded by severance tax bonds are not certified as ready to begin within two years, legislative authorization will automatically expire.
- Require grantees to justify outstanding projects with no activity or expenditures to determine if the projects need additional funding to complete, or if funds should be reauthorized for a different purpose.
- Leverage state funds with local, federal or other sources when possible to fully fund a complete project or usable phase. Consider that even minimal local contribution is known to improve project completion and success.
- Entities receiving capital outlay must be compliant with the State Audit Act and Executive Order 2013-006.
- Combining legislator funding to complete large regional projects is encouraged.
- Fund projects listed in Local Infrastructure Capital Improvement Plans (ICIP). All projects should be planned and prioritized to match demand for funds with supply of funds and to best utilize all funding sources available.
- Before a project is funded, the grantee should be consulted to ensure the project is a local priority and the operational and maintenance costs can be adequately addressed.
- Establish a \$50 thousand minimum level for projects funded from STB, unless a lesser amount is needed to complete a project. Larger projects are more likely to realize savings to state and local governments, reduce future year operating expenditures, provide for

Guidelines for Funding Local Capital Projects

completion of projects in a timely manner, and streamline state and local administrative efforts.

- Severance tax bond projects, after authorized, must meet expenditure timelines required by the Internal Revenue Service Code of 1986. Confirm that the project will be able to encumber 5 percent of funds within six months of bond issuance and expend 85 percent of funds within three years of bond issuance.
- Water projects should be funded using criteria established by existing state programs such as: Safe Drinking Water Act of 1974, Clean Water Act of 1977, and Water Project Finance Act.
- Funding for economic development purposes pursuant to the Local Economic Development Act (LEDA) requires special project documentation. The Legislative Council Service requires that the project participation agreement accompany the request for drafting.
- Non-Governmental Funding: If a capital request is from a non-governmental entity (non-profit or private), require requestor to obtain prior written confirmation from an eligible political subdivision agreeing they will own the capital asset and are willing and able to enter into a lease or operating agreement to comply with the Anti-Donation Clause of the New Mexico Constitution. The State Board of Finance will not issue bonds until the project demonstrates anti-donation compliance.

New Mexico Average Facility Condition Index (FCI) and Standards- and Systems-Based Awards for Schools as of June 30, 2018



District Average Maintenance Facility Maintenance Report (FMAR) Score
as of June 30, 2018

District Name	Plan Status	District Avg FMAR Score May 1, 2017 to June 30, 2018	FMAR Rating	District Name	Plan Status	District Avg FMAR Score May 1, 2017 to June 30, 2018	FMAR Rating
ALAMOGORDO	CURRENT	82.65%	G	LAS VEGAS CITY	CURRENT	59.11%	R
ALBUQUERQUE	CURRENT	72.98%	G	LOGAN	CURRENT	0.00%	N/A
ANIMAS	CURRENT	0.00%	N/A	LORDSBURG	NOT UPDATED	72.42%	G
ARTESIA	CURRENT	0.00%	N/A	LOS ALAMOS	CURRENT	71.08%	G
AZTEC	CURRENT	92.25%	G	LOS LUNAS	CURRENT	81.25%	G
BELEN	CURRENT	84.48%	G	LOVING	NOT UPDATED	0.00%	N/A
BERNALILLO	CURRENT	78.40%	G	LOVINGTON	CURRENT	89.94%	G
BLOOMFIELD	CURRENT	59.69%	R	MAGDALENA	CURRENT	82.69%	G
CAPITAN	NOT UPDATED	63.53%	Y	MAXWELL	CURRENT	0.00%	N/A
CARLSBAD	NOT UPDATED	0.00%	N/A	MELROSE	NOT UPDATED	0.00%	N/A
CARRIZOZO	CURRENT	0.00%	N/A	MESA VISTA	CURRENT	81.16%	G
CENTRAL CONS.	CURRENT	80.89%	G	MORA	NOT UPDATED	53.42%	R
CHAMA	NOT UPDATED	0.00%	N/A	MORIARTY	CURRENT	80.23%	G
CIMARRON	NOT UPDATED	63.50%	Y	MOSQUERO	NOT UPDATED	0.00%	N/A
CLAYTON	CURRENT	67.12%	Y	_MOUNTAINAIR	NOT UPDATED	0.00%	N/A
CLOUDCROFT	NOT UPDATED	0.00%	N/A	NMSBVI	CURRENT	87.19%	G
CLOVIS	CURRENT	92.50%	G	NMSD	CURRENT	0.00%	N/A
COBRE CONS.	NOT UPDATED	0.00%	N/A	PECOS	CURRENT	57.37%	R
CORONA	NOT UPDATED	55.17%	R	PENASCO	NOT UPDATED	68.50%	Y
CUBA	NOT UPDATED	0.00%	N/A	POJOAQUE	CURRENT	69.66%	Y
DEMING	CURRENT	75.72%	G	PORTALES	NOT UPDATED	62.13%	Y
DES MOINES	NOT UPDATED	78.27%	G	QUEMADO	NOT UPDATED	72.40%	G
DEXTER	NOT UPDATED	70.91%	G	QUESTA	NOT UPDATED	71.43%	G
DORA	NOT UPDATED	69.46%	Y	RATON	CURRENT	56.97%	R
DULCE	NOT UPDATED	63.26%	Y	RESERVE	NOT UPDATED	0.00%	N/A
ELIDA	NOT UPDATED	0.00%	N/A	RIÓ RANCHO	CURRENT	77.64%	G
ESPANOLA	CURRENT	50.73%	R	ROSWELL	CURRENT	84.50%	G
ESTANCIA	NOT UPDATED	64.69%	Y	ROY	NOT UPDATED	0.00%	N/A
EUNICE	NOT UPDATED	71.75%	G	RUIDOSO	NOT UPDATED	0.00%	N/A
FARMINGTON	CURRENT	86.17%	G	SAN JON	CURRENT	0.00%	N/A
FLOYD	CURRENT	0.00%	N/A	SANTA FE	NOT UPDATED	71.70%	G
FT SUMNER	NOT UPDATED	64.32%	Y	SANTA ROSA	CURRENT	72.60%	G
GADSDEN	CURRENT	77.34%	G	SILVER CITY	NOT UPDATED	0.00%	N/A
GALLUP	CURRENT	47.67%	R	SOCORRO	CURRENT	80.35%	G
GRADY	CURRENT	62.10%	Y	SPRINGER	NOT UPDATED	56.12%	R
GRANTS	CURRENT	75.82%	G	TAOS	NOT UPDATED	64.78%	Y
HAGERMAN	NOT UPDATED	0.00%	N/A	TATUM	NOT UPDATED	0.00%	N/A
HATCH	NOT UPDATED	67.42%	Y	TEXICO	NOT UPDATED	0.00%	N/A
HOBBS	CURRENT	78.18%	G	TRUTH OR CONNS.	NOT UPDATED	71.96%	G
HONDO	NOT UPDATED	0.00%	N/A	TUCUMCARI	CURRENT	90.61%	G
HOUSE	NOT UPDATED	53.66%	R	TULAROSA	CURRENT	0.00%	N/A
JAL	NOT UPDATED	0.00%	N/A	VAUGHN	NOT UPDATED	53.75%	R
JEMEZ MOUNTAIN	NOT UPDATED	56.95%	R	WAGON MOUND	NOT UPDATED	67.98%	Y
JEMEZ VALLEY	CURRENT	0.00%	N/A	WEST LAS VEGAS	CURRENT	71.42%	G
LAKE ARTHUR	NOT UPDATED	0.00%	N/A	ZUNI	CURRENT	0.00%	N/A
LAS CRUCES	CURRENT	77.09%	G	STATEWIDE AVERAGE		71.08%	G

Source: Public School Facilities Authority

Note: District FMAR scores are compiled from the average of all schools that have been assessed within a district. An FMAR score of 0 indicates a district did not have an assessment completed between May 1, 2017, and June 30, 2018, and are not included in the statewide average. Because the Public School Facilities Authority has altered and improved the methodology for conducting assessments and calculating FMAR scores, scores from assessments conducted before May 1, 2017, are not directly comparable to those conducted after that time. An FMAR score above 70 percent is considered satisfactory, between 60.1 percent and 69.9 percent is considered marginal, and below 60.1 percent is considered poor.

Public School Building Facility Condition Index Top 100
as of June 30, 2018

Rank	District Name	School Name	School FCI
1	Clayton	Clayton HS	81.2%
2	Roswell	Mesa MS	80.2%
3	Grants Cibola	Bluewater ES	78.4%
4	State Chartered Schools	Tierra Adentro Charter School	78.0%
5	Carlsbad	Craft ES	77.6%
6	Alamogordo	High Rolls Mountain Park ES	76.9%
7	Albuquerque	Eugene Field ES	76.8%
8	State Chartered Schools	South Valley Preparatory Charter School	76.5%
9	State Chartered Schools	La Academia Dolores Huerta Charter School ¹	76.1%
10	Albuquerque	Griegos ES	75.7%
11	Albuquerque	Van Buren MS	75.1%
12	State Chartered Schools	Montessori Elementary Charter School - Middle School Campus	75.0%
13	Los Alamos	Barranca Mesa ES ²	75.0%
14	Tularosa	Tularosa MS	74.9%
15	Gallup McKinley	Crownpoint HS	74.8%
16	Albuquerque	John Adams MS	74.4%
17	Albuquerque	Native American Community Academy Charter School	74.3%
18	Alamogordo	Buena Vista ES	74.0%
19	Roswell	Mountain View MS	73.6%
20	Santa Rosa	Santa Rosa ES	73.5%
21	Albuquerque	Roosevelt MS	73.4%
22	Jemez Valley	San Diego Riverside Charter School	73.4%
23	Gallup McKinley	Gallup Central Alternative HS	73.3%
24	Truth or Consequences	Truth or Consequences MS	72.9%
25	State Chartered Schools	Carinos de los Ninos Charter School ³	72.5%
26	Clovis	Barry ES	72.4%
27	Albuquerque	Sandia HS	72.2%
28	Animas	Animas MS/HS	71.9%
29	Espanola	Hernandez ES	71.7%
30	Las Cruces	Lynn MS	71.6%
31	State Chartered Schools	Media Arts Collaborative Charter School - Nob Hill Studios	71.6%
32	Grants Cibola	Seboyeta ES	71.5%
33	Portales	James ES	71.3%
34	Alamogordo	Chaparral MS	71.3%
35	Alamogordo	Holloman ES - FKA Holloman Primary	71.2%
36	Los Alamos	Chamisa ES	71.0%
37	Albuquerque	Taft MS	71.0%
38	Bloomfield	Central Primary School	70.9%
39	Albuquerque	Washington MS	70.8%
40	Artesia	Central ES	70.8%
41	Gallup McKinley	Middle College Charter High School	70.7%
42	Eunice	Caton MS	70.5%
43	Silver	Jose Barrios ES	70.4%
44	Springer	Springer MS / HS Combined	70.3%
45	Cimarron	Cimarron HS	70.1%
46	Gallup McKinley	Tohatchi HS	69.9%
47	Roswell	Nancy Lopez ES	69.8%
48	Albuquerque	School on Wheels Alternative School	69.7%
49	Hobbs	Jefferson ES	69.3%
50	Albuquerque	Grant MS	69.1%

Public School Building Facility Condition Index Top 100
as of June 30, 2018

Rank	District Name	School Name	School FCI
51	Farmington	Mesa View MS	69.0%
52	Gallup McKinley	Red Rock ES	68.6%
53	Las Cruces	Rio Grande Preparatory Institute	68.5%
54	Estancia	Estancia Combined ES	68.3%
55	Maxwell	Maxwell Combined School	68.3%
56	Albuquerque	Mark Twain ES	68.1%
57	Portales	Portales HS	68.1%
58	Santa Fe	Career Academy at Larragoite	68.0%
59	Albuquerque	Kennedy MS	68.0%
60	State Chartered Schools	Mission Achievement & Success Charter School ²	68.0%
61	Jemez Mountain	Gallina ES	68.0%
62	Jemez Mountain	Lindrith Heritage Charter	67.9%
63	Gallup McKinley	Navajo Pine HS	67.9%
64	Quemado	Datil ES	67.8%
65	Belen	Belen MS	67.8%
66	Carlsbad	Joe Stanley Smith ES	67.8%
67	Bloomfield	Mesa Alta Junior HS	67.8%
68	Albuquerque	Bel-Air ES	67.5%
69	Tucumcari	Tucumcari MS	67.4%
70	Carlsbad	Hillcrest ES	67.3%
71	Espanola	Chimayo ES	67.3%
72	Hobbs	Sanger ES	67.3%
73	Gadsden	La Union ES	67.1%
74	Albuquerque	S. Y. Jackson ES	67.0%
75	Albuquerque	Matheson Park ES	66.9%
76	Los Lunas	Raymond Gabaldon ES	66.8%
77	Albuquerque	San Antonito ES	66.8%
78	Melrose	Melrose Combined School	66.7%
79	State Chartered Schools	NM School for the Arts Charter School	66.3%
80	Raton	Longfellow ES	66.2%
81	Pojoaque Valley	Pojoaque MS	66.2%
82	Carizozo	Carizozo Combined School	66.1%
83	Las Cruces	Jornada ES	66.1%
84	Taos	Chrysalis Alternative School - AT TAOS HS SITE	66.1%
85	Lordsburg	Central ES	66.0%
86	Las Vegas City	Mike Mateo Sena ES	66.0%
87	Albuquerque	Lavaland ES	65.9%
88	Cobre	Cobre HS	65.7%
89	House	House Combined School	65.7%
90	Las Cruces	Sunrise ES	65.6%
91	Silver	Sixth Street ES	65.4%
92	Clovis	Clovis HS	65.2%
93	Albuquerque	Harrison MS	65.0%
94	Artesia	Hermosa ES	65.0%
95	Aztec	McCoy Avenue ES	64.8%
96	Central Consolidated	Newcomb ES	64.6%
97	Gallup McKinley	Navajo ES	64.5%
98	Artesia	Yucca ES	64.4%
99	Albuquerque	Emerson ES	64.4%
100	Mora	Mora Combined School (Mora HS, ES, Lazaro Garcia ES)	64.3%

Source: Public School Facilities Authority

1. School has moved to a new facility.
2. Project in progress that may affect FCI.
3. School has closed.

School District Capital Match Rate, Offsets, and Bonding Capacity

District Name	Cost Sharing and Legislative Offsets 2018 - 2019 Awards Cycle			District Bonding Capacity as of December 31, 2017		
	District Match Rate	State Match Rate	Legislative Offsets 2018-2019	Available Bonding Capacity	Bonding Indebtedness Percentage	Date District Passed SB-9, 2 Mill Levy
ALAMOGORDO	38%	62%	\$ -	\$ 21,600,716	55.8%	2/5/2013
ALBUQUERQUE	45%	55%	\$ 8,009,258	\$ 390,383,124	60.0%	2/5/2013
ANIMAS	64%	36%	\$ -	\$ 2,233,110	0.0%	2/7/2017
ARTESIA	90%	10%	\$ 1,814,908	\$ 87,472,685	0.0%	2/7/2012
AZTEC	58%	42%	\$ 638,100	\$ 2,132,857	93.8%	5/7/2013
BELEN	43%	57%	\$ -	\$ (1,454,055)	103.9%	2/7/2017
BERNALILLO	59%	41%	\$ -	\$ 3,304,141	91.3%	2/5/2013
BLOOMFIELD	73%	27%	\$ 1,190,599	\$ 2,227,763	94.6%	2/5/2013
CAPITAN	90%	10%	\$ -	\$ 20,536,673	16.7%	2/3/2015
CARLSBAD	88%	12%	\$ 2,212,782	\$ 76,968,141	39.9%	2/5/2013
CARRIZOZO	90%	10%	\$ 198,182	\$ 698,708	81.8%	2/5/2013
CENTRAL	38%	62%	\$ -	\$ 9,026,416	80.7%	2/5/2013
CHAMA	90%	10%	\$ 154,857	\$ 445,439	94.8%	2/7/2017
CIMARRON	90%	10%	\$ 214,750	\$ 19,077,173	25.8%	2/3/2015
CLAYTON	89%	11%	\$ 17,250	\$ 4,499,197	46.8%	2/7/2017
CLOUDCROFT	90%	10%	\$ 1,399,363	\$ 7,096,839	41.0%	2/5/2013
CLOVIS	27%	73%	\$ -	\$ 9,786,219	79.7%	2/7/2017
COBRE	61%	39%	\$ 146,300	\$ 11,323,692	31.1%	2/5/2013
CORONA	90%	10%	\$ 253,380	\$ 2,766,941	16.6%	2/3/2015
CUBA	70%	30%	\$ -	\$ 4,521,640	43.1%	2/5/2013
DEMING	31%	69%	\$ -	\$ 9,223,207	74.1%	2/5/2013
DES MOINES	90%	10%	\$ 69,330	\$ 1,750,889	17.6%	2/7/2017
DEXTER	23%	77%	\$ -	\$ 652,445	86.8%	2/2/2016
DORA	31%	69%	\$ 199,150	\$ 209,877	85.8%	2/7/2017
DULCE	90%	10%	\$ -	\$ (4,263,217)	127.5%	2/5/2013
ELIDA	57%	43%	\$ 294,744	\$ 1,513,575	0.0%	2/3/2015
ESPAÑOLA	38%	62%	\$ -	\$ 11,340,071	67.8%	2/5/2013
ESTANCIA	51%	49%	\$ 34,056	\$ 2,314,935	66.6%	4/12/2016
EUNICE	90%	10%	\$ (13,444)	\$ 6,774,777	78.1%	2/2/2016
FARMINGTON	37%	63%	\$ -	\$ 10,605,564	88.2%	2/7/2012
FLOYD	24%	76%	\$ 12,000	\$ 1,002,837	0.0%	2/3/2015
FT. SUMNER	79%	21%	\$ 66,450	\$ 3,353,830	34.2%	2/5/2013
GADSDEN	16%	84%	\$ -	\$ 10,351,034	81.8%	2/7/2012
GALLUP-MCKINLEY	20%	80%	\$ -	\$ 4,484,060	91.2%	2/2/2016
GRADY	21%	79%	\$ 25,000	\$ 103,154	81.8%	2/7/2017
GRANTS-CIBOLA	23%	77%	\$ -	\$ 2,326,529	87.1%	2/2/2016
HAGERMAN	24%	76%	\$ -	\$ 1,265,573	43.0%	2/5/2013
HATCH	16%	84%	\$ -	\$ 339,953	93.1%	2/5/2013
HOBBS	42%	58%	\$ -	\$ 25,159,900	69.0%	2/3/2015
HONDO	77%	23%	\$ 100,500	\$ 364,087	81.8%	2/7/2017
HOUSE	61%	39%	\$ 8,625	\$ 557,376	35.0%	2/7/2017
JAL	90%	10%	\$ 1,017,887	\$ 41,790,152	31.8%	2/7/2017
JEMEZ MOUNTAIN	90%	10%	\$ 64,084	\$ 11,900,956	0.0%	2/3/2015
JEMEZ VALLEY	60%	40%	\$ 22,490	\$ 1,840,314	72.2%	2/5/2013
LAKE ARTHUR	90%	10%	\$ 246,953	\$ (1,542,044)	160.3%	2/7/2017
LAS CRUCES	36%	64%	\$ -	\$ 76,381,129	61.7%	2/2/2016
LAS VEGAS CITY	47%	53%	\$ -	\$ 4,327,461	73.7%	2/7/2017

School District Capital Match Rate, Offsets, and Bonding Capacity

District Name	Cost Sharing and Legislative Offsets 2018 - 2019 Awards Cycle			District Bonding Capacity as of December 31, 2017		
	District Match Rate	State Match Rate	Legislative Offsets 2018-2019	Available Bonding Capacity	Bonding Indebtedness Percentage	Date District Passed SB-9, 2 Mill Levy
LAS VEGAS WEST	33%	67%	\$ 107,663	\$ 2,922,247	74.3%	2/5/2013
LOGAN	60%	40%	\$ 111,740	\$ 2,324,188	41.4%	5/16/2017
LORDSBURG	78%	22%	\$ -	\$ 1,708,056	78.5%	2/5/2013
LOS ALAMOS	53%	47%	\$ -	\$ 13,134,045	69.3%	No Election
LOS LUNAS	24%	76%	\$ 69,000	\$ 12,505,376	75.7%	2/5/2013
LOVING MUNICIPAL	84%	16%	\$ 757,430	\$ 3,643,809	57.0%	2/5/2013
LOVINGTON	54%	46%	\$ 2,845,009	\$ (6,277,988)	117.2%	2/3/2015
MAGDALENA	25%	75%	\$ 52,800	\$ 274,291	84.9%	2/7/2017
MAXWELL	50%	50%	\$ 65,604	\$ 1,042,242	14.0%	2/5/2013
MELROSE	41%	59%	\$ 167,142	\$ 1,274,988	33.6%	2/7/2017
MESA VISTA	82%	18%	\$ -	\$ 738,000	84.9%	2/5/2013
MORA	68%	32%	\$ 809,366	\$ 5,939,418	2.5%	2/5/2013
MORIARTY	52%	48%	\$ 88,970	\$ 13,435,213	60.4%	2/3/2015
MOSQUERO	90%	10%	\$ 22,500	\$ (550,666)	111.1%	2/2/2016
MOUNTAINAIR	83%	17%	\$ -	\$ 1,102,879	72.4%	2/2/2016
PECOS	63%	37%	\$ 91,130	\$ 3,500,884	56.8%	2/7/2017
PEÑASCO	45%	55%	\$ 7,800	\$ 1,727,344	47.8%	6/18/2013
POJOAQUE	24%	76%	\$ 11,250	\$ 3,090,185	70.9%	2/5/2013
PORTALES	28%	72%	\$ -	\$ 6,874,015	59.1%	2/7/2017
QUEMADO	90%	10%	\$ 108,000	\$ 4,869,522	11.2%	2/7/2017
QUESTA	90%	10%	\$ 785,997	\$ 6,643,881	44.3%	2/5/2013
RATON	48%	52%	\$ -	\$ 7,803,635	16.2%	2/7/2017
RESERVE	90%	10%	\$ -	\$ 948,144	66.5%	2/5/2013
RIO RANCHO	33%	67%	\$ 862,760	\$ 25,210,556	80.8%	2/7/2012
ROSWELL	29%	71%	\$ -	\$ 22,392,743	64.0%	2/5/2013
ROY	54%	46%	\$ 8,750	\$ 246,424	49.9%	2/2/2016
RUIDOSO	90%	10%	\$ -	\$ 3,943,252	90.4%	2/5/2013
SAN JON	32%	68%	\$ 13,200	\$ 768,572	16.3%	2/7/2017
SANTA FE	90%	10%	\$ 3,806,804	\$ 183,785,860	52.4%	2/7/2012
SANTA ROSA	46%	54%	\$ 92,750	\$ 2,750,401	57.5%	2/5/2013
SILVER CITY	59%	41%	\$ 23,600	\$ 29,401,437	14.5%	2/5/2013
SOCORRO	28%	72%	\$ -	\$ 638,658	94.2%	2/5/2013
SPRINGER	77%	23%	\$ 86,857	\$ 1,643,327	32.0%	2/2/2016
TAOS	90%	10%	\$ 666,432	\$ 39,794,528	42.8%	2/5/2013
TATUM	86%	14%	\$ 468,652	\$ 2,768,005	51.8%	2/5/2013
TEXICO	44%	56%	\$ -	\$ 935,272	81.8%	2/5/2013
TRUTH OR CONSEQUENCES	70%	30%	\$ -	\$ 9,118,565	51.7%	2/7/2017
TUCUMCARI	34%	66%	\$ -	\$ 2,039,303	71.6%	2/5/2013
TULAROSA	29%	71%	\$ -	\$ 2,051,512	65.6%	2/3/2015
VAUGHN	90%	10%	\$ 414,000	\$ 3,025,540	36.8%	2/3/2015
WAGON MOUND	90%	10%	\$ 226,680	\$ 996,204	48.8%	2/4/2014
ZUNI	0%	100%	\$ -	\$ 129,213	0.0%	4/10/2012

Source: Public Education Department

Space Utilization for New Mexico Higher Education Institutions

Institution Type	Institution Acronym	Space Utilization for New Mexico Higher Education Institutions	Institution reported BRR	Institution Eligible General Parsons (3DI) 2006	Institution Eligible General Parsons (3DI) 2016	Institution Eligible Instructional and General GSF 2016	Institution Eligible Instructional and General GSF 2017	Semester I&G FTE Students 2017	Fall Semester I&G Online FTE 2017	Fall Semester I&G FTE minus Online FTE (b-c)	Fall Semester I&G Sq. Ft. / (FTE minus Online FTE) a(b-c)
					% Difference Between 2016 & 2017		a	b	c		
Research University	NMSU	New Mexico State University	2,970,141	3,101,384	-4%	2,974,879	12,019	752	11,267	264	
	UNM	University of New Mexico (including HSC)	5,146,904	5,957,025	1%	6,019,752	20,484	3,413	17,071	353	
Comprehensive University	NMIMT	New Mexico Institute of Mining and Technology	851,904	978,011	4%	1,023,973	1,614	38	1,056	650	
	ENMU	Eastern New Mexico University	1,039,186	878,777	0%	878,777	3,969	1,933	2,036	432	
Branch Community Colleges	NMHU	New Mexico Highlands University	719,742	698,838	0%	698,838	2,456	964	1,492	468	
	WNMMU	Western New Mexico University	535,394	545,830	0%	545,830	1,971	1,337	634	861	
Branch Community Colleges	NNMC	Northern New Mexico College	359,025	380,064	0%	380,064	779	129	650	585	
	NMSU - DACC	NMSU - Dona Ana	380,537	552,391	-8%	513,709	4,827	503	4,324	119	
Branch Community Colleges	UNM - T	UNM - Taos	142,033	81,345	10%	90,243	621	82	539	167	
	UNM - G	UNM - Gallup	167,799	315,321	0%	313,789	1,352	86	1,286	248	
Independent Public Community Colleges and Special Schools	NMSU - C	NMSU - Carlsbad	142,314	174,007	-7%	163,255	947	177	770	212	
	ENMU - Rui	ENMU - Ruidoso	40,000	37,765	4%	39,285	299	121	178	221	
Independent Public Community Colleges and Special Schools	ENMU - Ros	ENMU - Roswell	498,062	517,468	0%	517,468	1,623	355	1,268	408	
	NMSU - A	NMSU - Alamogordo	190,976	222,712	-7%	208,110	762	294	468	445	
Native American Institutions	UNM - V	UNM - Valencia	0	180,130	0%	180,143	985	374	611	295	
	NMSU - G	NMSU - Grants	118,578	121,455	0%	121,455	397	170	227	535	
Native American Institutions	UNM - LA	UNM - Los Alamos	75,462	76,571	0%	76,571	351	147	204	375	
	CNM - Main	Central New Mexico Community College	1,215,597	1,652,497	-2%	1,621,490	12,519	3,943	8,576	189	
Native American Institutions	LCC	Luna Community College	353,924	353,924	0%	353,924	621	81	540	655	
	SJC	San Juan College	870,500	880,260	0%	880,260	4,083	1,175	2,908	303	
Native American Institutions	SFCC	Santa Fe Community College	503,673	657,825	0%	657,825	2,473	234	2,239	294	
	CCC	Clovis Community College	311,561	348,589	0%	348,589	1,511	617	894	390	
Native American Institutions	MCC	Mesalands Community College	113,525	143,115	0%	143,115	406	141	265	540	
	NMJC	New Mexico Junior College	427,643	428,561	0%	428,561	1,830	606	1,224	350	
Native American Institutions	NMMI	New Mexico Military Institute	740,149	696,696	0%	696,696	493	0	493	1,413	
	NMISD	New Mexico School for the Deaf	254,339	196,613	0%	196,613	140	0	140	1,404	
Native American Institutions	NMSBVI	New Mexico School for the Blind and Visually Impaired	150,500	239,177	-4%	230,915	58	0	58	3,981	
	DINE	DINE College	0	0					0		
Native American Institutions	IAIA	Institute of American Indian Arts	0	196,752	11%	220,652	517	26	491	449	
	NTC	Navajo Technical College	0	220,835	15%	259,335	789	0	789	329	
Native American Institutions	SIP	Southwestern Indian Polytechnic Institute	0	209,435		428	12	416	0	0	
	Total:		18,319,478	21,043,385	0	20,784,228	81,324	17,710	63,64	16,935	

Source: Higher Education Department Capital Projects

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

Agency Code	Fund	Account Name	2017 November	2018 November
11900	1320	Legislative Maintenance	\$2,856,434	\$712,500
13100	1330	Legislature	\$5,624,783	\$5,432,231
21800	1390	Admin. Office Of The Courts	\$1,578,547	\$2,430,666
21800	6920	Magistrate Courts	\$686,250	\$925,019
21801	0120	Jury & Witness Fee Fund	\$1,532,580	\$1,798,062
	1750/1751/7			
28000	531/7591	Public Defender Department	\$3,621,335	\$3,716,878
30500	1700	Attorney General - Regular	\$4,934,151	\$6,226,513
30500	2780	Medicaid Fraud	\$70,598	\$44,793
30500	5440	Attorney General/Settlements	\$2,426,038	\$5,494,120
33300	1720	TRD - Operating Fund	\$19,543,784	\$29,123,675
33300	6840	Small Cities Assistance	\$8,585,785	\$11,139,504
33300	7980	Drive MVD	\$2,123,242	\$2,514,003
33700	1730	Investment Council-Gen-Adm.	\$15,419,572	\$13,140,317
34100	0100	Dept of Fin & Adm - Oper Acct	\$2,998,503	\$2,369,765
34100	0210	County Supported Medicaid Fund	\$7,760,019	\$61,543
34100	2013	Cnty Detention Reimbursement Fund	\$1,193,750	\$0
34100	3760	Dom Viol Offender Trtmnt Fund	\$403,937	\$461,891
34100	5600	Local DWI Grant Program	\$3,884,299	\$4,481,381
34100	6200	DFA Special Appropriation Fund	\$550,205	\$48,134,058
34100	6970	Tobacco Settlement Program Fnd	(\$16,250,007)	(\$7,500,000)
34100	7360	Law Enforcement Protection	\$14,568,311	\$9,869,261
34100	7370	Small Counties Assistance	\$2,242,647	\$3,235,687
34100	7450	911 Enhancement	\$5,788,426	\$9,278,523
34300	3810	Contributions	\$14,510,820	\$28,584,549
35000	1250	Admin. Costs - Cap. Projects	\$486,151	\$1,177,884
35000	1740	Gen. Serv./Gen. Fd. Accounts	\$1,206,199	\$2,054,099
35000	2860	Purchasing Division	\$1,140,900	\$1,578,904
35000	2870	Public Building Repair Fund	\$76,729	\$264,229
35000	3520	Risk Management Operating	\$1,206,085	(\$361,650)
35000	3530	Unemployment Compensation	\$9,536,732	\$9,678,447
35000	3560	Public Property Reserve	\$16,899,953	\$15,637,804
35000	3570	Public Liability Fund	\$68,501,450	\$69,853,204
35000	3580	Surety Bond	\$498,167	\$55,496
35000	3590	Workmens Comp Retention	\$31,218,727	\$28,267,135
35000	3650	State Transportation Pool	\$2,754,635	\$1,778,178
35000	5610	Insurance Carrier Premiums	\$3,165,671	\$1,916,663
35000	7520	Group Self-Insurance Fund	\$9,559,751	(\$1,162,525)
35000	7850	Property Control Reserve Fund	\$1,548,980	\$868,447
35000	8060	State Printing	(-\$129,722)	\$171,188
35000	8630	Capitol Bldg. Repair Fund	\$13,001,468	\$11,944,868
35200	6050	Education Retirement Board	\$4,860,105	\$2,932,502
36100	2031	Enterprise Services	\$11,501,389	\$7,583,051
36100	2034	Radio Communications-Special	\$181,244	\$942
36100	2036	SHARE OPERATING	\$8,212,639	\$7,814,234
36100	9687	Share Equipment Replacement Fund	\$6,543,671	\$959,604
36100	9688	Enterprise ERF	\$10,279,950	\$25,620,636
36600	6040	Magistrate Retirement Fund	\$332,865	\$357,123
36600	6060	PERA - Administration	\$27,592,814	\$24,149,585
37000	1800	Secretary of State--Reg	\$1,324,238	\$592,517
37000	8120	Public Election Fund	\$835,090	\$679,879
41800	1880	Tourism - Operating	\$1,381,460	\$1,488,392
41800	2620	Litter Control& Beautification	\$520,577	\$867,425
41800	3820	New Mexico Magazine Division	\$1,434,961	\$1,565,330
41900	0230	Development Fund	\$81,066	\$8,649,262

41900	1890	Economic - Operating	\$7,290,994	(\$5,444,243)
41900	6380	Industrial Development	\$18,600,692	\$42,112,777
42000	0440	Sec. Education & Training	\$796,854	\$2,044,683
42000	1066	Mortgage Regulatory Fund	\$4,765,527	\$6,141,262
42000	4330	Regulation & Licensing	(\$930,098)	(\$2,113,975)
42000	4370	CID Receipts	\$1,351,875	\$987,625
42000	4380	Securities Receipts	\$1,840,585	\$1,124,820
42000	4390	BCD-Barber & Cosmetology Board	\$1,213,156	\$1,813,052
42000	4470	BCD-Dental Board	\$1,254,499	\$1,614,959
42000	4520	BCD-Bd of Osteopath Examiners	\$222,274	\$302,389
42000	4550	BCD-Physical Therapy Board	\$547,523	\$778,874
42000	4640	BCD-Board of Pharmacy	\$2,254,868	\$3,272,264
42000	4670	BCD-R/E Commission	\$1,601,135	\$1,955,356
42000	4690	BCD-Social Workers Board	\$806,306	\$1,044,150
43000	3770	Pipeline Safety Fund	\$1,081,759	\$190,068
43000	5500	Public Reg Comm Operating Fund	\$2,254,596	\$263,778
43000	5690	Fire Protection Grant Fund	\$1,023,832	\$117,581
43000	5780	Fire Protection Fund	\$92,458,979	\$15,100,766
44000	1169	INSURANCE OPERATING FUND	(\$486,689)	(\$314,996)
44600	0710	NM Bd Medical Examiners	\$371,136	\$783,982
44900	0720	Board of Nursing	\$545,041	\$993,683
46400	0730	Profess Eng & Land Surv	\$124,765	\$481,469
49500	8710	Spaceport Authority Fund	\$827,409	\$2,252,652
50500	1930	Office Of Cultural Affairs	\$2,424,206	\$6,860,750
50500	1940	15% St Mus Adm Fees/Fac Rental	\$1,149,525	\$624,008
50500	5300	DCA ENTERPRISE FUND	\$477,292	\$473,265
50500	6910	NMFA PROJECTS FUND	\$1,168,675	\$1,088,648
50500	6980	1% Art In Public Places	\$316,709	(\$267,320)
50800	3950	Livestock Brd-General	\$5,730,652	\$5,580,877
51600	0970	Sikes Act Fund	\$2,404,954	\$2,272,991
51600	1084	Trail Safety Fund	\$277,429	\$526,196
51600	1980	Game Protection Fund	\$15,844,525	\$14,787,495
51600	4280	Bond And Interest Retirement	\$791,753	\$538,675
51600	4940	Habitat Management Fund	\$4,430,353	\$1,701,554
51600	5490	Big Game Depredation Damage Fd	\$2,150,598	\$2,312,239
51600	7720	Big Game Enhancement Lic. Fund	\$5,596,641	\$5,182,365
51600	8870	Game & Fish Cap Improv Fund	\$15,800,632	\$15,837,352
52100	1990	EMNRD - Operating Fund	(\$4,455,332)	(\$3,640,207)
52100	2001	State Parks	\$6,784,169	\$6,510,199
52100	2130	Emerg Fire/Insect & Disaster	\$5,163,462	\$17,177,571
52100	3110	Oil Reclamation Fund	\$6,965,646	\$4,080,488
52100	6460	EMNRD - Capital Projects/GGRT	\$5,723,278	\$8,590,358
52100	6560	State Reclamation Trst Fund	\$4,767,441	\$4,813,161
52200	0140	Youth Conservation Corps	\$1,675,515	\$3,539,373
53900	0980	Land Commission Maintenance	\$21,685,671	\$17,526,303
55000	2017	Indian Water Rights Settlement	\$546,371	\$546,127
55000	2140	State Engineer/ISC-General Fnd	(\$3,171,590)	(\$422,441)
55000	3081	NEW MEXICO UNIT FUND	\$4,267,898	\$12,150,218
55000	3260	Irrigation Works Contract Fund	\$4,593,770	\$2,169,002
55000	3280	Impr Rio Grande Income Fund	\$7,562,885	\$8,193,000
55000	8640	Multi Year Special Appropriations	\$4,284,913	\$4,108,666
60400	0460	NM Comm on Deaf/Hrd of Hearng	(\$368,764)	\$99,804
60400	0800	DDPC - Information & Referral	\$1,516,939	\$1,059,940
60900	0480	General Fund	\$709,988	\$1,420,041
62400	0490	Agency on Aging-Admin	\$1,983,121	\$4,180,207
63000	0520	General Operating Fund	\$13,534,095	\$15,051,695
63000	2052	Traumatic Brain Injury Fund	\$437,223	\$420,596
63000	9010	Data Processing Appropriation	\$3,976,160	\$2,248,134
63000	9740	Income Support Div./L Warrants	\$877,442	\$1,424,871
63000	9750	Income Support Div./N Warrants	(\$2,011,359)	\$5,492,639
63000	9760	Medical Assistance Division	\$95,701,965	\$66,755,072
63000	9780	Child Support Enforcement Div.	(\$1,351,784)	(\$978,101)

63100	2002	Unemployment Comp Service Fund	\$1,871,859	\$87,164
63100	2006	State Unemployment Trust Fund	(\$1,917,487)	(\$101,491)
63100	3290	NMDWS Operating Fund	\$3,835,011	(\$1,160,064)
63100	6130	Employment Security Dept Fund	\$3,766,011	\$7,726,547
63100	6140	Public Works Apprentice & Trng	\$936,018	\$2,039,871
63100	7110	Labor Enforcement Fund	\$816,194	\$805,111
63200	9820	Workers Compensation-Admin.	\$324,446	\$1,964,169
63200	9830	Uninsured Employers' Fund	\$4,527,555	\$4,944,043
64400	5000	Vocational Rehabilitation	\$5,635,776	\$968,956
66200	1020	Miners' Colfax Medical Center	(\$14,032,275)	(\$14,336,474)
66200	9850	Miners Trust Fund	\$15,881,454	\$20,414,141
66500	0610	DOH General Operating Fund	\$4,473,918	\$3,850,722
66500	1141	MEDICAL CANNABIS	\$2,222,731	\$2,216,043
66500	2048	FBMC Lease Purchase Agreement	\$256,353	(\$240,703)
66500	2190	DOH-County Supported Medicaid	(\$241,555)	(\$166,625)
66500	2570	Trauma System Fund	\$606,795	\$694,557
66500	4017	Dev. Disabilities Waiver	\$47,788,795	\$42,049,052
66500	7560	Emergency Medical Services	\$337,287	\$126,721
66700	0640	Environment Department	\$7,135,001	\$4,491,690
66700	0920	Air Quality - Title V	\$462,138	\$89,637
66700	1210	Wastewater Fac Constr. Ln Fd	\$144,285,614	\$149,205,113
66700	3370	Rural Infra Rev Loan Fund	\$7,438,312	\$7,121,948
66700	3390	Hazardous Waste Fund	\$329,352	\$489,528
66700	5670	Water Conservation Fund	\$1,412,282	\$1,265,300
66700	6310	Air Quality Permit Fund	\$350,267	\$2,630,016
66700	9570	Hazardous Waste Emergency Fd.	\$1,355,687	\$1,359,659
66700	9900	Ground Water Corr Action Fund	\$10,598,463	\$13,972,693
69000	0670	CY&F General Operating	\$14,223,514	\$5,004,413
69000	2008	Public Pre-Kindergarten Fund	\$6,130,234	\$8,636,849
69000	2009	Regional Juvenile Services Fun	\$2,532,301	\$3,248,624
69000	4890	FACTS - Protective Services	\$1,961,458	\$4,173,081
69000	4900	Rep Payee for SSA &SSI Benefit	\$1,299,130	\$1,508,564
69000	4910	FACTS - Child Care Payments	(\$17,611,396)	(\$17,468,649)
69000	7800	CYFD - CTF - Expendable	\$931,466	\$891,595
69000	7810	CYFD - CTF - Nonexpendable	\$1,844,439	\$1,963,657
69000	8410	JJDP / Children's Justice	\$1,724,660	\$1,653,699
69000	9110	Daycare Fund	\$2,817,467	\$350,458
70500	0700	Adjutant General Emergency	\$1,222,721	\$1,174,987
70500	8970	Capital Projects	\$229,656	(\$191,267)
70500	9920	DMA Operating Fund	(\$599,126)	(\$1,780,047)
77000	0770	Corrections Industries	\$1,145,718	\$1,317,687
77000	9020	Community Corrections	\$3,353,010	\$3,230,136
77000	9070	General Operating Fund	\$41,043,776	\$76,990,599
77000	9150	Probation And Parole Division	\$5,555,604	\$2,467,040
79000	1280	Department of Public Safety	\$5,163,573	\$13,575,537
79000	2720	State Chemist Fees	\$988,762	\$772,894
79000	3430	DPS-Fed Forfeitures Justice	\$124,043	\$266,638
79500	2005	Homeland Sec & Emerg Mgmt.	(\$5,285,031)	\$3,051,062
79500	2038	Gov's Disaster Declarations	\$28,684,071	\$33,142,310
80500	1001	Federal Traffic Safety Fund	(\$3,740,277)	(\$3,376,100)
80500	1003	Federal Mass Transit Fund	(\$413,041)	(\$705,103)
80500	1004	Department Ser. (Inventories)	(\$15,634,965)	(\$16,169,971)
80500	1005	Capital Improvement Proj. CIP	\$625,043	\$418,274
80500	1045	Line of CR GRIP-Project Fund	\$17,475	\$0
80500	2010	NMDOT State Road Fund	\$91,575,342	\$162,709,574
80500	2020	Highway Infrastructure Funds	\$1,395,771	\$2,589,752
80500	2030	Local Government Road Fund	\$25,436,489	\$25,457,924
80500	2050	State Aviation Fund	\$10,871,178	\$13,180,463
80500	2070	DWI Prevention & Educ Fund	\$481,473	\$557,014
80500	2080	Traffic Safety Fund	\$1,089,929	\$1,575,933
80500	8260	Interlock Device Fund	\$2,397,933	\$1,902,443
80500	8930	State Infrastructure Bank	\$20,383,863	\$20,672,790

92400	0570	Dept of Educ-Operations	\$1,655,508	\$1,291,516
92400	1142	K-3 PLUS	\$19,572,058	\$34,711,235
92400	3970	Educator Certification	\$1,333,935	\$1,451,853
92400	5130	Pre-Kindergarten Fund	\$11,983,048	\$18,934,955
92400	5620	Teacher Professional Development	\$81,130	\$81,909
92400	5730	Ed. Dept./Driving Safety Fees	\$5,851,246	\$7,675,912
92400	6330	Indian Education	\$3,125,599	\$2,192,376
92400	6340	Public School Capital Improv.	\$4,438,786	\$4,432,949
92400	6350	Public School Capital Outlay	\$1,103,045	\$1,103,045
92400	6720	USDA - Flowthrough	(\$2,861,490)	(\$1,078,278)
92400	6730	Federal Education Flowthrough	(\$71,770)	(\$4,788,452)
92400	6740	Fed. Vocational Educ. Flowthru	\$180,750	\$86,862
92400	7900	Special Projects	\$38,533,068	\$34,043,675
92400	8440	SDE Federal Operations	\$2,618,305	\$4,952,581
92400	8560	Instructional Materials	(\$9,318,628)	(\$17,614,702)
92400	8580	Public School Support	\$78,045,799	\$3,449,471
92400	8890	Transport Emergency Fund	\$645,368	\$654,898
94000	9470	Capital Outlay Fund	(\$8,410,079)	(\$5,412,492)
95000	2160	Special Programs	\$10,937,876	\$11,454,765
95000	6370	Lottery Tuition Fund	\$17,761,933	\$30,152,835
95000	8810	Endowed Merit Scholarships Fd.	\$2,934,073	\$2,226,412
95000	9100	Operations	\$3,024,192	(\$841,037)
TOTAL			\$1,387,774,059	\$1,458,659,047

SUSPENSE ACCOUNTS

33300	2790	CIT TAA Suspense Fund	\$3,788,256	\$10,930,929
33300	6420	PIT TAA Suspense	(\$63,521,779)	(\$61,735,423)
33300	7100	Unclaimed Property Suspense	\$3,004,963	\$15,189,357
33300	8250	Trans. And MVD Suspense	\$49,860,842	\$27,951,715
33300	8280	TAA Suspense	\$55,183,567	\$39,634,585
33300	8320	CRS TAA Suspense-Trims	\$373,433,261	\$258,819,208
33300	8330	Oil & Gas Accounting Suspense	\$105,544,996	\$74,876,779
39400	0200	Suspense - Gaming	\$15,836,452	\$1,094,939
44000	1182	Insurance Suspense Fund	\$5,114,071	\$5,927,974
53900	2640	Ongard/Oil & Gas Royalty(2)	\$156,928,282	\$163,339,345
53900	5140	Royalty Advance Payment Fund	\$1,174,385	\$1,185,648
53900	7770	Land Suspense	\$17,736,796	\$22,636,860
TOTAL			\$724,084,091	\$559,851,916

GENERAL FUND

RESERVE ACCOUNTS:

34101	8520	Operating Reserve Account	\$566,755	\$312,630,476
34101	8530	Appropriation Account	(\$599,990,656)	(\$27,881,621)
34101	8540	Appropriation Contingency Fd.	\$22,960,612	(\$559,384)
92400	8570	State Support Reserve Fund	\$1,000,000	\$1,000,000
TOTAL			(\$575,463,289)	\$285,189,471

GRAND TOTAL \$1,536,394,860 \$2,303,700,433

Note: Generally excludes funds with balances less than \$1 million over the full fiscal year, and does not reflect FY18 year-end audit adjustments or reversions.

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

Agency Code	Agency	Transfers Out of PS&EB				Reversions*
		FY17 Total Transfers	FY18 Total Transfers	FY18 PS&EB OpBud	% of FY18 OpBud	
11100	LCS	\$55,000	\$150,000	\$4,435,000	3.4%	\$684,155
11200	LFC	\$89,000	\$77,000	\$3,585,100	2.1%	\$225,004
11400	LCS - Senate Chief Clerk			\$936,700		\$302,914
11500	LCS - House Chief Clerk	\$99,800	\$3,000	\$907,200	0.3%	\$267,266
11700	LESC	\$5,000	\$65,000	\$1,112,600	5.8%	\$44,279
11900	Legislative Building Services	\$25,000		\$2,786,600	0.0%	\$247,296
13100	Legislature			\$1,347,600		\$41,700
20500	Supreme Court Law Library			\$674,800		\$7,997
20800	NM Compilation Commission			\$532,400		
21000	Judicial Standards Commission			\$685,600		
21500	Court of Appeals	\$51,593		\$5,258,800		
21600	Supreme Court	\$20,000		\$3,246,300		
21800	Administrative Office of the Courts	\$123,000	\$519,671	\$31,209,500	1.7%	
21900	Supreme Court Building Commission	\$20,800		\$747,100		
23100	First Judicial District Court	\$219,800	\$107,000	\$7,106,400	1.5%	
23200	Second Judicial District Court	\$117,951		\$24,816,700		
23300	Third Judicial District Court	\$112,000		\$6,453,600		
23400	Fourth Judicial District Court			\$2,178,800		
23500	Fifth Judicial District Court	\$160,600		\$6,209,600		
23600	Sixth Judicial District Court	\$222,460		\$2,725,500		
23700	Seventh Judicial District Court	\$36,000		\$2,260,400		
23800	Eighth Judicial District Court	\$21,000		\$2,502,400		
23900	Ninth Judicial District Court	\$69,850		\$3,806,700		
24000	Tenth Judicial District Court	\$50,000		\$764,500		
24100	Eleventh Judicial District Court	\$206,100		\$6,106,400		
24200	Twelfth Judicial District Court	\$40,000		\$3,094,700		
24300	Thirteenth Judicial District Court	\$81,000		\$6,809,200		
24400	Bernalillo County Metro Court	\$90,709		\$20,392,800		
25100	First Judicial DA	\$19,000	\$60,000	\$5,184,900	1.2%	
25200	Second Judicial DA	\$138,639	\$353,888	\$17,938,700	2.0%	
25300	Third Judicial District Attorney	\$157,122	\$350,000	\$5,214,200	6.7%	
25400	Fourth Judicial District Attorney	\$128,600	\$158,000	\$2,910,600	5.4%	
25500	Fifth Judicial District Attorney	\$324,188	\$440,000	\$5,050,500	8.7%	
25600	Sixth Judicial District Attorney	\$38,514	\$93,834	\$2,885,100	3.3%	
25700	Seventh Judicial District Attorney	\$48,000	\$36,000	\$2,306,900	1.6%	
25800	Eighth Judicial District Attorney	\$39,100	\$166,000	\$2,525,600	6.6%	
25900	Ninth Judicial District Attorney		\$54,000	\$2,826,900	1.9%	
26000	Tenth Judicial District Attorney	\$26,600	\$34,000	\$1,141,400	3.0%	
26100	Eleventh Judicial District Attorney	\$85,000	\$60,450	\$4,121,500	1.5%	
26200	Twelfth Judicial District Attorney	\$171,000	\$70,000	\$3,159,500	2.2%	
26300	Thirteenth Judicial District Attorney	\$215,663	\$660,000	\$4,671,800	14.1%	
26400	Administrative Office of the District Attorneys		\$59,500	\$1,357,500	4.4%	
26500	Eleventh Judicial District Attorney Div II			\$2,210,800		
28000	Public Defender	\$2,457,000		\$29,652,900		
30500	Attorney General	\$215,000	\$480,000	\$18,896,800	2.5%	
30800	State Auditor			\$2,960,900		
33300	Taxation and Revenue Department	\$227,300	\$1,107,300	\$56,693,800	2.0%	
33700	State Investment Council			\$3,843,400		
34000	Administrative Hearing Office		\$64,000	\$1,377,000	4.6%	
34100	Department of Finance and Administration	\$43,696	\$221,513	\$11,634,100	1.9%	
34200	Public School Insurance Authority	\$10,200		\$985,800		
34300	Retiree Health Care Authority		\$50,000	\$1,858,800	2.7%	
35000	General Services Department	\$727,800	\$1,257,000	\$18,740,700	6.7%	
35200	Educational Retirement Board			\$5,575,500		
35400	NM Sentencing Commission					
35600	Office of the Governor		\$168,600	\$2,779,800	6.1%	
36000	Lieutenant Governor		\$30,000	\$474,900	6.3%	
36100	Department of Information Technology	\$1,540,262	\$475,000	\$16,334,000	2.9%	
36600	Public Employees Retirement Association			\$6,431,600		
36900	Commission of Public Records	\$85,300	\$618,700	\$2,293,200	27.0%	
37000	Secretary of State	\$300,000	\$75,000	\$3,695,200	2.0%	
37800	State Personnel Office	\$143,000	\$450,000	\$3,759,900	12.0%	
37900	Public Employees Labor Relations Board			\$165,500		
38500	NMFA (Behavioral Health Funds)					

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

Agency Code	Agency	Transfers Out of PS&EB			% of FY18 OpBud	Reversions*	
		FY17 Total Transfers	FY18 Total Transfers	FY18 PS&EB OpBud		FY17 Reversions	FY18 Reversions
39400	State Treasurer	\$87,000	\$110,000	\$2,794,500	3.9%	\$38,855	\$64,547
40400	Board of Examiners for Architects			\$286,800			
41600	Sports Authority						
41700	Border Authority			\$319,600			
41800	Tourism Department	\$90,800	\$328,600	\$3,328,500	9.9%	\$284,369	\$125,717
41900	Economic Development Department			\$71,551	2.0%	\$234,742	\$246,016
42000	Regulation and Licensing Department	\$12,000	\$338,000	\$19,964,700	1.7%	\$277,347	\$177,401
43000	Public Regulation Commission	\$379,229	\$673,600	\$11,206,800	6.0%	\$80,644	\$75,324
44000	Office of Superintendent of Insurance	\$609,200	\$300,000	\$7,619,400	3.9%	\$9,595,707	\$9,743,465
44600	Medical Examiners Board	\$40,000	\$98,000	\$1,195,000	8.2%		
44900	Board of Nursing	\$100,000		\$1,576,200			
46000	New Mexico State Fair			\$5,613,300			
46400	State Board Engineers & Land Surveyors		\$29,500	\$490,200	6.0%		
46500	Gaming Control Board	\$70,000	\$506,725	\$3,671,600	13.8%	\$222,464	\$111,963
46900	State Racing Commission	\$31,000		\$1,312,400		\$52,248	\$15,373
47900	Board of Veterinary Medicine			\$179,400			
49000	Cumbres and Toltec Scenic Railroad			\$127,400		\$6,500	\$0
49100	Office of Military Base Planning and Support			\$110,700		\$0	\$143,559
49500	Spaceport Authority	\$125,000	\$200,000	\$1,814,000	11.0%		
50500	Cultural Affairs Department	\$982,800	\$915,000	\$26,963,700	3.4%	\$18	\$0
50800	Livestock Board			\$4,311,300			
51600	Department of Game and Fish	\$650,000	\$30,000	\$21,659,000	0.1%		
52100	EMNRD	\$482,100		\$30,964,600		\$1,758,037	\$3,728,947
52200	Youth Conservation Corps			\$170,600			
53800	Intertribal Ceremonial					\$4,500	\$0
53900	State Land Office	\$400,000	\$75,000	\$11,505,800	0.7%		
55000	State Engineer	\$657,500	\$690,000	\$23,957,300	2.9%	\$1,000,000	\$628,741
60100	Commission on Status of Women						
60300	Office of African American Affairs	\$10,000	\$25,000	\$475,400	5.3%	\$71,334	\$53,636
60400	Commission for Deaf and Hard-of-Hearing			\$1,121,600			
60500	MLK, Jr Commission			\$143,300		\$0	\$174,506
60600	Commission for the Blind	\$150,000	\$200,000	\$5,055,000	4.0%		
60900	Indian Affairs Department	\$7,500		\$1,084,000		\$756,293	\$656,739
62400	Aging and Long-Term Services Department	\$209,085	\$317,250	\$15,601,300	2.0%	\$757,540	\$1,810,177
63000	Human Services Department	\$875,000	\$3,005,000	\$105,586,800	2.8%	\$16,959,491	\$1,912,961
63100	Workforce Solutions Department	\$545,400	\$616,400	\$27,469,100	2.2%		
63200	Workers Compensation Administration			\$8,420,500			
64400	Division of Vocational Rehab	\$1,000,000	\$4,400	\$19,007,700	0.0%	\$0	\$1,067
64500	Governor's Commission on Disability					\$6,951	\$1,441
64700	Developmental Disabilities Planning Council	\$105,000	\$37,000	\$1,113,100	3.3%	\$5,868	\$614,973
66200	Miners' Hospital of New Mexico		\$47,860	\$17,669,900	0.3%		
66500	Department of Health	\$3,240,030	\$4,102,351	\$200,759,800	2.0%	\$2,632,630	\$2,511,013
66700	New Mexico Environment Department	\$191,850	\$48,000	\$48,541,500	0.1%	\$8,170	\$2,201
66800	Office of the Natural Resources Trustee			\$285,100		\$765	\$186
66900	Health Policy Commission						
67000	Veterans' Services Department	\$50,000	\$633,000	\$13,649,700	4.6%	\$244,085	\$95,065
69000	Children, Youth and Families Department	\$550,000	\$3,793,000	\$136,047,600	2.8%	\$96,215	\$1,755,662
70500	Department of Military Affairs	\$70,000		\$8,810,000		\$664,161	\$421,471
76000	Adult Parole Board		\$20,022	\$331,400	6.0%	\$49,805	\$21,981
76500	Juvenile Parole Board					\$423	\$2,615
77000	Corrections Department	\$344,362	\$1,724,800	\$140,069,500	1.2%	\$9,193	\$1,080,457
78000	Crime Victims Reparation Commission	\$10,100	\$26,000	\$1,340,600	1.9%	\$68,828	\$1,663
79000	Department of Public Safety	\$823,000	\$420,000	\$105,955,600	0.4%	\$3,262,077	\$1,117,018
79500	Homeland Security Emergency Management			\$4,491,400			
80500	Department of Transportation	\$500,000		\$159,792,800			
92400	Public Education Department	\$581,438	\$126,800	\$18,676,600	0.7%	\$27,150,000	\$0
92500	PED-Special Appropriations					\$643,970	\$50,319
94000	Public Schools Facility Authority			\$4,337,200		\$8,000,000	\$1,056,040
94900	Education Trust Board			\$201,600			
95000	Higher Education Department	\$302,000	\$400,000	\$3,767,900	10.6%	\$192,998	\$149,813
	Grand Total	\$23,339,041	\$28,427,315	\$1,638,910,700	1.7%	\$79,797,474	\$37,796,535

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

LFC Recommendation for Public Employee Compensation FY20

State Agency	Salary	Benefits	General Fund Proportion	1% General Fund	LFC Rec	Percent Change
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Legislative

Legislative Employees	9,298.7	2,477.2	100%	117.8	471.0	4.0%
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Judicial

Judges	22,399	5,521	100%	279.2	1,675.2	6.0%
Other Judicial	156,096	41,584	94%	1,854.7	7,419.0	4.0%
Total Judicial	178,494.5	47,105.20		2,133.9	9,094.2	

Executive

Police/Corrections	83,335.6	22,917.3	90%	955.5	3,821.8	4.0%
Other Executive	796,653.5	212,228.5	44%	4,447.4	17,789.4	4.0%
Total Executive	879,989.1	235,145.8	48%	5,402.8	21,611.2	

Public Education*

Principals	83,791.7	19,733.0	100%	1,035.2	7,764.4	7.5%
Teachers	1,046,520.6	246,455.6	100%	12,929.8	71,113.7	5.5%
Other School	564,376.1	132,910.6	100%	6,972.9	27,891.5	4.0%
Total Education	1,694,688.5	399,099.1		20,937.9	106,769.5	

Higher Education**

Faculty	362,771.1	108,831.3	52.8%	2,488.5	9,953.8	4.0%
Staff	485,771.0	145,731.3	52.8%	3,332.2	13,328.7	4.0%
Total Higher Education	848,542.1	254,562.6		5,843.5	23,282.5	

Total Non-Education	1,067,782.3	284,728.15		7,654.5	31,176.4	4.1%
Total Education	2,543,230.6	653,661.8		26,781.4	130,052.0	4.9%

Grand Total	3,611,012.8	938,389.9		34,435.9	161,228.5	4.7%
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* Data from PED and HED. Public Education amounts are included in public school support budget. The public education portion reflects only revenue from the state equilization guaranteee. The proportion of SEG in total revenue is 87%.

LFC Recommendation For Pension Benefit Increases**

Plan	Total Payroll	Employer Contribution	Total Contribution	General Fund Portion	1% Cost
State General	962,048.1	17.0%	25.9%	52.7%	5,069.4
State Police/Corrections	83,335.6	25.6%	34.3%	89.9%	749.4
PERA State Total	1,045,383.7				5,818.8
ERB Public Schools	1,694,688.5	13.9%	24.6%	100.0%	16,946.9
ERB Higher Ed	848,542.1	13.9%	24.6%	52.8%	4,477.4
ERB State Total	2,543,230.6				21,424.3
Pension Grand Total	3,588,614.3				27,243.0

**Contingent on passage of pension reform legislation balancing additional revenue with controlling expenditures.