



**REPORT OF THE
LEGISLATIVE FINANCE COMMITTEE
TO THE
FORTY-EIGHTH LEGISLATURE
SECOND SESSION**

**JANUARY 2008
FOR FISCAL YEAR 2009**

VOLUME III

**LEGISLATING FOR RESULTS:
SUPPLEMENTAL TABLES AND GRAPHS**

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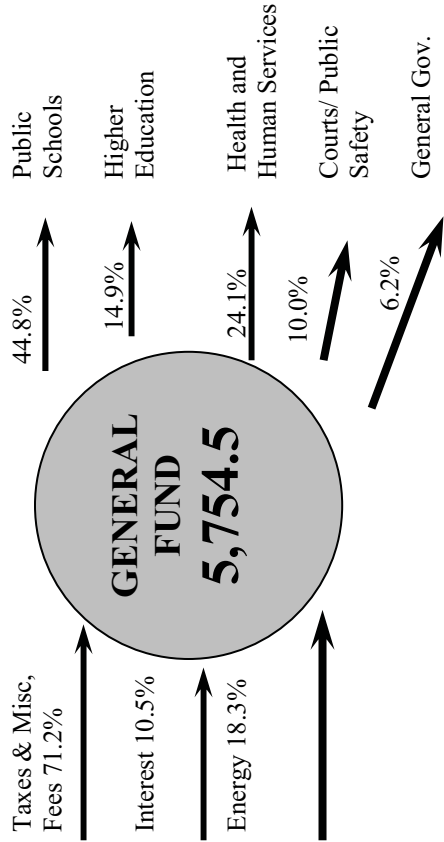
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OVERVIEW OF NEW MEXICO FINANCES: FY 07 Budget ¹

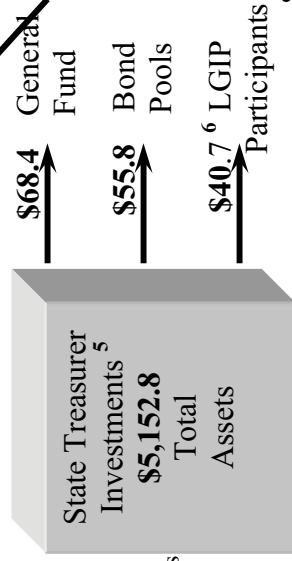
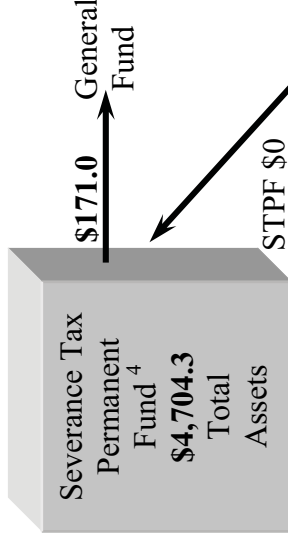
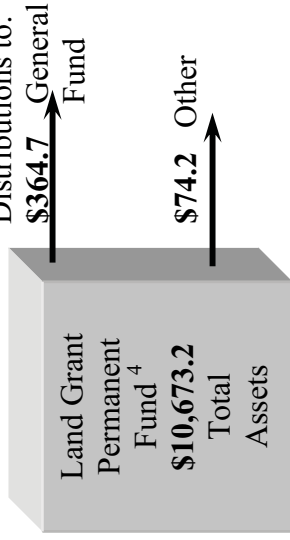
(Millions of dollars)

OPERATING FUNDS



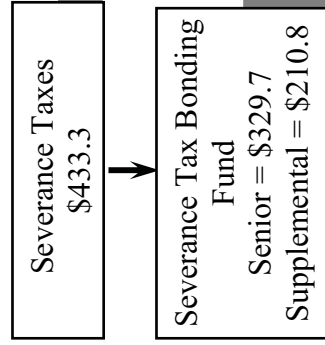
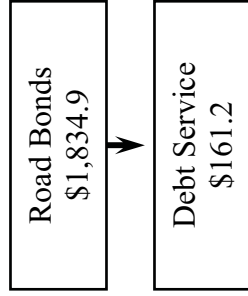
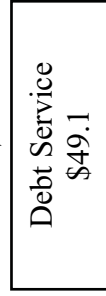
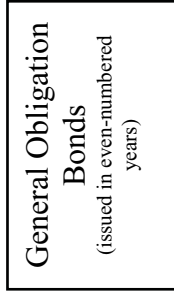
INVESTMENTS ²

Rents & Royalties on State Lands: \$499.7 ³



DEBT SERVICE ⁷

Property Net Taxable Value: \$ 38,910.8 ⁸



Supplemental Debt Service \$20.1

Senior Debt Service \$42.7

- December 2007 estimate
- Investments Exclude Retirement Funds
- State Land Office, State Investment Council
- June 30, 2007 Value
- FY Average
- State Treasurer's Office
- Includes only state debt service
- For Tax year ending August 31, 2006

12/17/2007

**GENERAL FUND ACCOUNTS: THRESHOLDS AND FY08
ESTIMATES
(millions of dollars)**

Operating Reserve (OR)

Beginning FY08 Balance	\$ 135.9
Appropriations	\$ (1.5)
Transfer to Appropriation Account	\$ 91.4
Ending Balance	\$ 225.8
Percent of FY08 Recurring Appropriations	4.4%
<i>(Maximum allowed 8% or \$409 million)</i>	



Transfer \$0 million to Tax Stabilization Reserve

Tax Stabilization Reserve (TSR)

Beginning FY08 Balance	\$ 254.4
Transfer from Operating Reserve	\$ 0
	\$ 254.4
Percent of FY07 Recurring Appropriations	5.0%
<i>(Maximum allowed 6% or \$306.8 million)</i>	

Appropriation from the TSR requires declaration of necessity from the governor and a two- thirds majority vote of each house (Section 6-4-2.2 NMSA 1978).



Any amount above 6% of the prior fiscal year's recurring appropriations in the TSR flows to the Taxpayer's Dividend Fund.

Taxpayer's Dividend Fund (TDF)

If the balance in the TDF at the end of the fiscal year exceeds 1% of income tax liabilities, or roughly \$11 million, then the governor must propose a method for refunding balances to taxpayers (Section 6-4-5 NMSA 1978).

New Mexico Economic Data

	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Non Agricultural Employment (Thousands)	716.3	723.6	736.9	753.1	760.7	770.6	782.5	798.8	821.4	840.8	854.6	867.6
% Change Annual	2.2%	1.0%	1.8%	2.2%	1.0%	1.3%	1.5%	2.1%	2.8%	2.4%	1.6%	1.5%
Natural Resources and Mining Employment (Thousands)	15.6	14.0	13.9	15.5	14.9	14.0	14.6	15.9	17.9	19.5	20.2	20.1
% Change Annual	66.3%	-10.6%	-0.5%	11.7%	-4.4%	-6.1%	4.5%	8.8%	13.0%	8.6%	3.6%	-0.2%
Construction Employment (Thousands)	43.4	43.0	44.0	46.6	46.8	45.9	48.4	52.1	57.5	59.2	60.0	60.5
% Change Annual	0.5%	-0.8%	2.2%	6.0%	0.5%	-1.9%	5.3%	7.8%	10.2%	2.9%	1.4%	0.8%
Total Personal Income (Billions)	36.0	37.5	39.2	42.2	44.7	45.6	48.2	51.8	56.1	60.1	63.5	66.6
% Change Annual	5.6%	4.2%	4.4%	7.8%	5.8%	2.2%	5.5%	7.6%	8.2%	7.3%	5.6%	4.8%
Real Disposable Income (Billions)	33.5	34.5	35.1	37.1	39.1	39.6	41.5	43.4	44.6	46.8	48.3	49.8
% Change Annual	4.1%	2.9%	1.7%	5.6%	5.3%	1.3%	4.8%	4.6%	2.9%	5.0%	3.1%	3.1%
Wage & Salary Disbursements, Total (Billions)	19.1	20.0	21.1	22.4	23.6	24.4	25.8	27.4	29.2	31.3	33.0	34.3
% Change Annual	5.7%	4.5%	5.6%	6.0%	5.6%	3.3%	5.7%	6.0%	6.7%	7.2%	5.5%	4.0%
Wage & Salary Disbursements, Private (Billions)	13.7	14.3	15.1	16.1	16.7	17.1	18.1	19.3	20.8	23.3	24.6	25.5
% Change Annual	6.2%	4.8%	5.7%	6.5%	3.8%	2.4%	5.5%	6.7%	7.8%	11.9%	5.8%	3.7%
Wage & Salary Disbursements, Government (Billions)	5.5	5.7	6.0	6.3	6.9	7.3	7.7	8.1	8.4	8.0	8.4	8.8
% Change Annual	4.7%	3.8%	5.2%	4.6%	10.0%	5.6%	6.4%	4.4%	3.9%	-4.5%	4.7%	4.7%
Total Housing Units Authorized (Thousands)	11.1	10.3	9.2	9.9	10.8	12.8	13.5	15.1	15.7	11.6	10.4	10.8
% Change Annual	3.5%	-6.8%	-11.1%	8.0%	8.4%	18.6%	5.7%	12.2%	4.1%	-26.0%	-11.0%	4.0%

Source: UNM Bureau of Business and Economic Research, November 2007

FORECAST OF CAPITAL OUTLAY AVAILABLE

Severance Tax Bonding

	FY07 (Actual)	FY08	FY09	FY10	FY11
STB Capacity - BOF Estimate Dec 2007*	330.4	319.1	306.7	301.1	282.2
Authorized Unissued (Does not reflect December 2007 severance tax note)	(33.8)	(20.3)			
Spaceport (Laws 2006 Chapter 622)	(22.0)	(44.3)	(34.0)		
HB2 SS - DOT maintenance (20%)	(50.0)	(8.0)	(7.7)		
HB2 SS - GRIP II (40%)		(16.0)	(15.3)		
HB2 SS - GRIP I (40%)		(16.0)	(15.3)		
North/South Valley Sewer**	(2.0)	(2.0)	(2.0)		
Water Project Fund (Statutory 10% of STB)	(32.7)	(31.9)	(30.7)	(30.1)	(28.2)
NET STB CAPACITY	-	180.7	201.7	271.0	254.0

General Fund

	FY07 (Actual)	FY08	FY09	FY10	FY11
Recurring Revenues	5,754.5	5,902.3	6,044.0	6,225.0	6,387.2
Nonrecurring Revenues		47.0			
TOTAL REVENUES (December 2007 Estimate)	5,754.5	5,949.3	6,044.0	6,225.0	6,387.2
% Growth		3%	2%	3%	3%
New Money			369.1	185.5	162.2
Recurring Appropriations	5,143.1	5,674.9	6,039.5	6,225.0	6,387.2
% Growth		10.3%	6.4%	3.1%	2.6%
Nonrecurring Appropriations					
Prior year appropriations (2007 Session)	71.1	49.5			
Specials, Supplementals, Deficiencies & IT (LFC Scenario)	145.1	143.0			
Other Nonrecurring Legislation					
GF Capital Outlay					
Subtotal	216.2	192.5	-	-	-
Other General Fund Reserve Transactions	6.0	18.5			
Ending Balance		717.9	722.4	722.4	722.4
Reserve as Percent of Recurring Appropriations	0.0%	12.7%	12.0%	11.6%	11.3%

GENERAL FUND CAPACITY FOR CAPITAL OUTLAY And OTHER SPECIALS

	548.7	150.4	118.4	99.9	83.7
Reserve Balance Share of Appropriations	12%	10%	10%	10%	10%
GENERAL OBLIGATION BOND CAPACITY (BOF 12/07)	223.8			160.8	
TOTAL REMAINING CAPACITY	-	554.9	320.1	531.7	337.7

* Does not include Supplemental Severance Tax Bonds for public school infrastructure; FY07 reflects issued bonds.
 ** N/S valley water will reach its cap of \$20 million in FY09 so there will be no FY10 expenditure.

Judge and Staff Need for District Courts for FY09

Agency	Judges/Hearing Officers					Staff			
	Judge Need ¹ (based on weighted case load study)	Current Actual Judges	Hearing Officers/Special Masters ² (at 66% of judge weight)	Gap (negative number denotes need)	FTE Need ³	Current Court Staff	Current Staffing Percentage	Gap (negative number denotes need)	
First Judicial District	12.51	7.00	1.32	(4.19)	75.76	82.50	109%	6.74	
Second Judicial District	42.87	26.00	6.60	(10.27)	315.11	313.50	99%	(1.61)	
Third Judicial District	12.75	8.00	0.66	(4.09)	83.05	79.25	95%	(3.80)	
Fourth Judicial District	3.56	3.00	0.20	(0.36)	24.56	25.50	104%	0.94	
Fifth Judicial District	12.80	10.00	0.06	(2.74)	66.05	71.00	107%	4.95	
Sixth Judicial District	4.13	4.00	0.00	(0.13)	28.87	25.50	88%	(3.37)	
Seventh Judicial District	4.34	3.00	0.66	(0.68)	24.92	25.50	102%	0.58	
Eighth Judicial District	6.25	2.00	0.83	(3.42)	24.10	22.25	92%	(1.85)	
Ninth Judicial District	5.40	5.00	0.24	(0.16)	40.38	38.99	97%	(1.39)	
Tenth Judicial District	1.31	1.00	0.05	(0.26)	11.30	9.00	80%	(2.30)	
Eleventh Judicial District	10.87	8.00	0.74	(2.13)	68.03	71.00	104%	2.97	
Twelfth Judicial District	6.01	4.00	0.66	(1.35)	37.99	34.00	89%	(3.99)	
Thirteenth Judicial District	12.20	7.00	1.65	(3.55)	68.90	58.00	84%	(10.90)	

¹NMSC 2007 Workload Assessment Study for Judiciary, District Attorneys, and Public Defenders -- using FY07 case filings

²Court Administrators provided information based on having:

-permanent FTE's within their district

-if hearing officers/special master is shared with another district, FTE time was estimated

-hearing officers/special masters given credit of 0.66 of a district judge as authorized by Chief Judges Council in May 2004

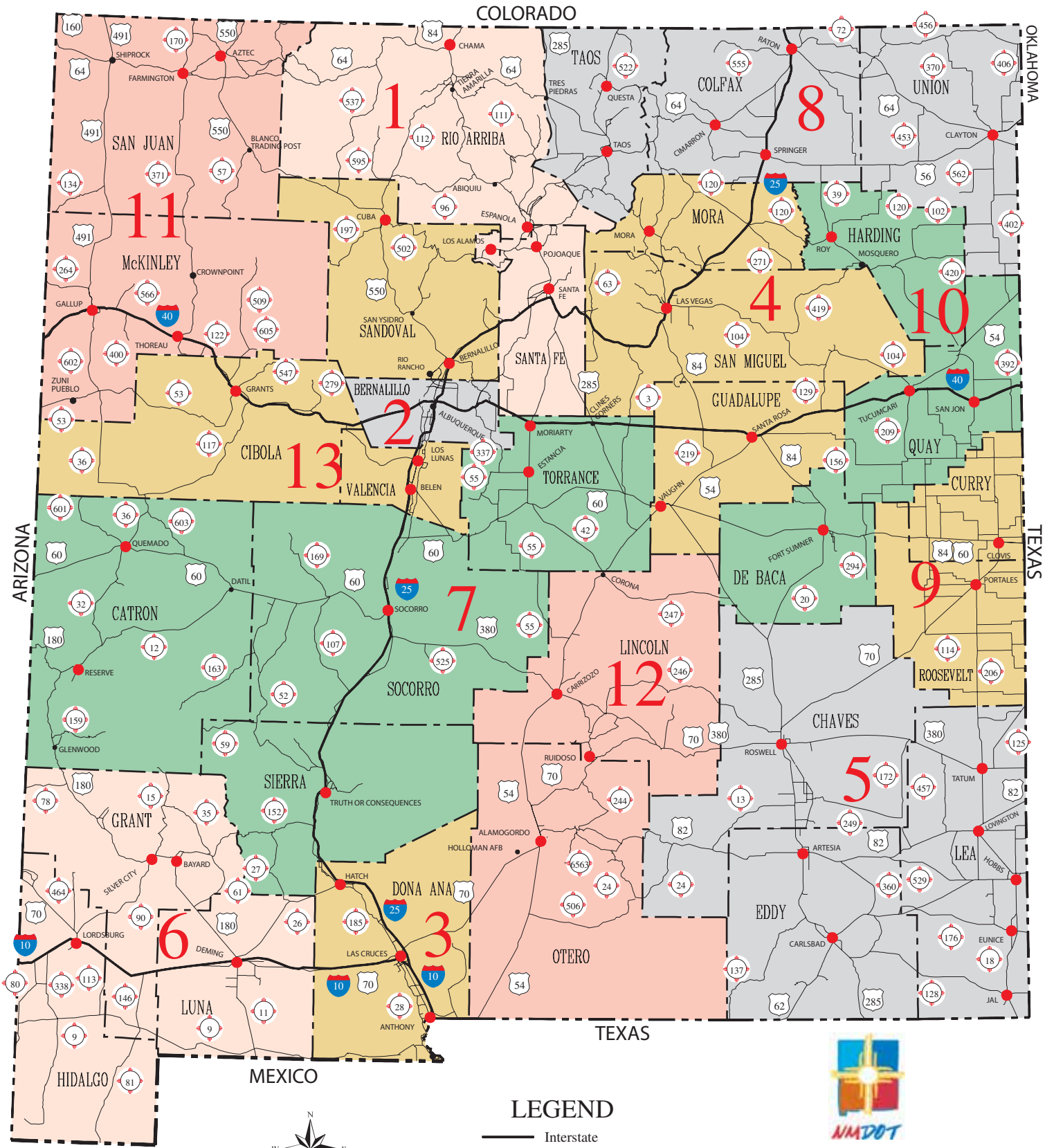
³New Mexico Court Staff Study by National Center for State Courts in 2004 -- using FY07 case filings

Judge and Staff Need for Metro and Magistrate Courts for FY09

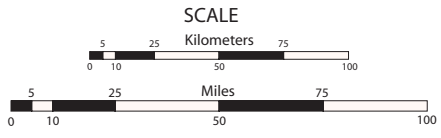
Agency	Judges/Hearing Officers			Staff			
	Judge Need ¹ (based on weighted case load study)	Current Actual Judges	Gap (negative number denotes need)	FTE Need ²	Current Court Staff	Current Staffing Percentage	Gap (negative number denotes need)
Bernalillo Co. Metro Court - Albq	24.41	19.00	(5.41)	272.92	295.50	108%	22.58
Catron - Quemado	0.06	0.00	(0.06)	1.07	1.00	93%	(0.07)
Catron - Reserve	0.15	1.00	0.85	1.39	1.00	72%	(0.39)
Chaves - Roswell	2.43	2.00	(0.43)	11.63	10.00	86%	(1.63)
Cibola - Grants	1.68	2.00	0.32	7.19	6.00	83%	(1.19)
Colfax - Cimarron	0.02	0.00	(0.02)	0.07	0.00	0%	(0.07)
Colfax - Raton	0.62	1.00	0.38	3.19	2.00	63%	(1.19)
Colfax - Springer	0.30	1.00	0.70	1.57	1.50	96%	(0.07)
Curry - Clovis	2.36	2.00	(0.36)	10.65	9.00	85%	(1.65)
De Baca - Fort Sumner	0.14	1.00	0.86	0.97	1.00	103%	0.03
Dona Ana - Anthony	0.81	0.00	(0.81)	4.22	4.50	107%	0.28
Dona Ana - Hatch	0.04	0.00	(0.04)	0.25	0.50	200%	0.25
Dona Ana - Las Cruces	5.76	5.00	(0.76)	27.36	23.00	84%	(4.36)
Eddy - Artesia	0.71	1.00	0.29	3.21	2.75	86%	(0.46)
Eddy - Carlsbad	1.55	2.00	0.45	6.62	5.00	76%	(1.62)
Grant - Bayard	0.31	1.00	0.69	1.61	2.50	155%	0.89
Grant - Silver City	1.13	1.00	(0.13)	5.15	5.00	97%	(0.15)
Guadalupe - Santa Rosa	0.50	1.00	0.50	2.92	2.75	94%	(0.17)
Guadalupe - Vaughn	0.00	0.00	0.00	0.00	0.00	0%	0.00
Harding - Roy	0.05	1.00	0.95	0.69	1.00	145%	0.31
Hidalgo - Lordsburg	0.78	1.00	0.22	4.43	4.00	90%	(0.43)
Lea - Eunice	0.16	1.00	0.84	0.97	1.50	155%	0.53
Lea - Hobbs	1.68	2.00	0.32	7.39	6.50	88%	(0.89)
Lea - Jal	0.02	0.00	(0.02)	0.08	0.00	0%	(0.08)
Lea - Lovington	0.60	1.00	0.40	2.97	3.50	118%	0.53
Lea - Tatum	0.01	1.00	0.99	0.30	1.00	333%	0.70
Lincoln - Carrizozo	0.30	1.00	0.70	1.58	2.00	127%	0.42
Lincoln - Ruidoso	0.74	1.00	0.26	3.53	4.00	113%	0.47
Los Alamos - Los Alamos	0.22	1.00	0.78	1.46	1.00	68%	(0.46)
Luna - Deming	1.17	1.00	(0.17)	5.72	5.00	87%	(0.72)
McKinley - Gallup	4.22	2.00	(2.22)	18.78	19.00	101%	0.22
McKinley - Thoreau	0.00	1.00	1.00	0.00	0.00	0%	0.00
Mora - Mora	0.28	1.00	0.72	1.90	1.50	79%	(0.40)
Otero - Alamogordo	2.41	2.00	(0.41)	11.00	10.50	95%	(0.50)
Quay - Tucumcari	1.07	1.00	(0.07)	5.64	7.00	124%	1.36
Rio Arriba - Chama	0.26	0.00	(0.26)	1.44	1.50	104%	0.06
Rio Arriba - Espanola	1.42	2.00	0.58	7.36	5.50	75%	(1.86)
Roosevelt - Portales	1.01	1.00	(0.01)	4.99	5.50	110%	0.51
San Juan - Aztec	3.18	3.00	(0.18)	12.51	11.50	92%	(1.01)
San Juan - Farmington	2.97	3.00	0.03	12.20	10.50	86%	(1.70)
San Miguel - Las Vegas	2.21	2.00	(0.21)	9.88	8.00	81%	(1.88)
Sandoval - Bernalillo	2.63	2.00	(0.63)	9.65	6.00	62%	(3.65)
Sandoval - Cuba	0.56	1.00	0.44	2.82	3.00	106%	0.18
Santa Fe - Pojoaque	0.04	0.00	(0.04)	0.19	0.00	0%	(0.19)
Santa Fe - Santa Fe	3.28	4.00	0.72	17.19	19.00	111%	1.81
Sierra - T or C	0.78	1.00	0.22	4.21	4.00	95%	(0.21)
Socorro - Socorro	1.43	1.00	(0.43)	6.33	6.00	95%	(0.33)
Taos - Questa	0.12	0.00	(0.12)	0.74	1.00	135%	0.26
Taos - Taos	0.82	2.00	1.18	4.78	5.00	105%	0.22
Torrance - Estancia	0.16	0.00	(0.16)	0.51	0.00	0%	(0.51)
Torrance - Moriarty	0.59	1.00	0.41	3.74	6.00	160%	2.26
Union - Clayton	0.26	1.00	0.74	2.14	2.00	93%	(0.14)
Valencia - Belen	1.76	1.00	(0.76)	7.34	5.50	75%	(1.84)
Valencia - Los Lunas	1.28	2.00	0.72	6.10	6.50	107%	0.40

¹NMSC 2007 Workload Assessment Study for Judiciary, District Attorneys, and Public Defenders -- using FY07 case filings

²New Mexico Court Staff Study by National Center for State Courts in 2004 -- using FY07 case filings



10/21/03
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LEGEND

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



MAP OF NEW MEXICO
Showing
JUDICIAL DISTRICTS
2003

Asset Allocation: New Mexico Major Investment Funds
As of 6/30/2007

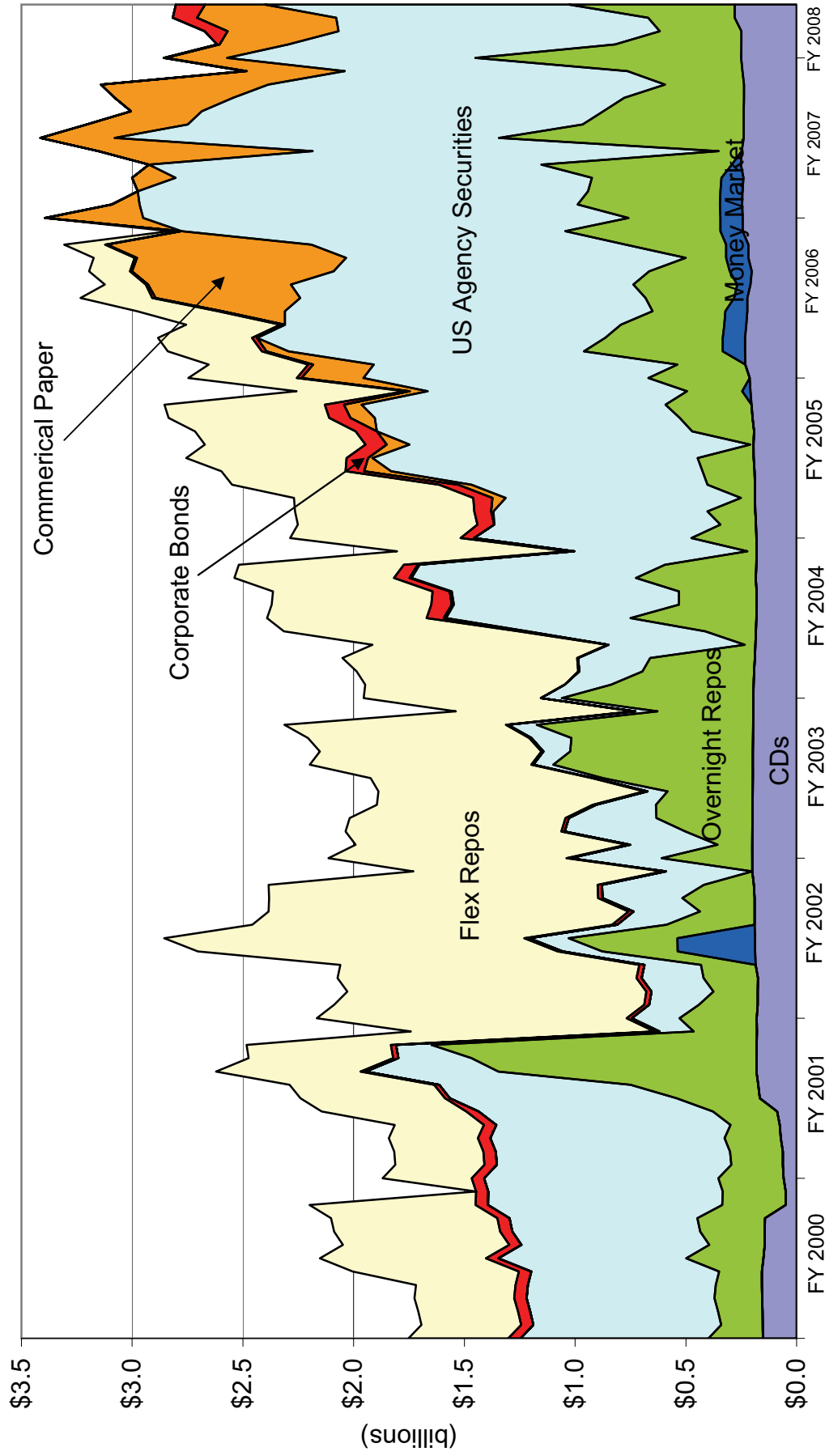
	Educational Retirement Board		Public Employees Retirement Association		Severance Tax Permanent Fund		Land Grant Permanent Fund	
	Actual	Target	Actual	Target***	Actual	Target	Actual	Target
Large Cap. US Equity	3,412,329,424	36.2%	4,154,264,579	31.3%	1,750,719,287	37.0%	4,088,964,895	37.7%
Mid/Small Cap. US Equity	475,302,758	5.0%	1,408,896,001	10.6%	701,782,956	14.8%	1,625,346,818	15.0%
Total US Equity	3,887,632,182	41.2%	5,563,160,580	41.9%	2,452,502,243	51.9%	5,714,311,713	52.7%
International Equity (Developed)	1,639,431,660	17.4%	3,273,597,037	24.7%	336,433,695	7.1%	690,415,908	6.4%
Emerging Market Equity	241,764,998	2.6%	599,099,979	4.5%	304,997,428	6.4%	626,775,055	5.8%
International Equity	1,881,196,658	20.0%	3,872,697,016	29.2%	641,431,123	13.6%	1,317,190,963	12.1%
U.S. Fixed Income (Core)	2,027,991,036	21.5%	3,271,025,896	24.6%	144,781,283	3.1%	1,406,722,966	13.0%
U.S. High Yield Bonds	451,484,019	4.8%	200,369,072	1.5%	7,148,224	0.2%	29,123,738	0.3%
ETIs*					235,029,413	5.0%	103,092	0.0%
Credit & Structured Finance					180,628,292	3.8%	412,361,076	3.8%
Total Fixed Income	2,479,475,055	26.3%	3,471,394,968	26.1%	567,587,212	12.0%	1,848,310,872	17.0%
Private Equity**	58,237,037	0.6%	18,875,742	0.1%	439,736,610	9.3%	623,447,298	5.7%
Hedge Funds	770,820,194	8.2%	284,879,069	2.1%	430,482,540	9.1%	1,000,483,813	9.2%
Real Estate/REIT	281,702,084	3.0%	112,500	0.0%	158,494,741	3.4%	286,307,935	2.6%
Real Asset			1,211,359	0.0%				N/A
Total Alternatives	1,110,759,315	12%	305,078,670	2.3%	1,028,713,891	22%	1,910,239,046	18%
Cash Equivalents	80,063,653	0.8%	71,835,311	0.5%	39,146,018	0.8%	55,344,797	0.5%
Total Fund %	9,439,126,863	100%	13,284,166,545	100%	4,729,380,487	100%	10,845,397,391	100%

* ETI stands for economically targeted investments

** Performance for Venture Capital is reported on a 3 to 4-month lag

***PERA has a long term allocation plan similar to ERB's for alternative investments.

STO General Fund Portfolio Balance by Asset Class



LAND GRANT PERMANENT FUND
 FUND BALANCE AND INCOME DISTRIBUTION SUMMARY FOR THE FISCAL YEAR ENDED JUNE 30, 2007
 Un-audited

INSTITUTIONS	July 1, 2006		LAND TRANSFER	CAPITAL G/L	UNREALIZED G/L	INCOME EARNINGS	BOOK VALUE ENDING BAL June 30, 2007	
	BEGINNING BAL	% OF FUND INCOME DISTRIBUTION						
COMMON SCHOOLS	\$7,560,706,333.29	83.093567%	\$329,144,298.68	\$219,271,109.45	\$1,097,807,246.50	\$24,357,486.22	\$8,866,589,123.96	
UNIVERSITY OF N.M.	\$149,008,147.91	1.637622%	\$6,457,887.40	\$4,306,379.65	\$21,499,648.36	\$477,713.65	174,598,766.01	
UNM SALINE LANDS	\$634,579.93	0.006974%	\$0.00	\$18,060.01	\$90,121.37	\$2,006.44	714,752.79	
N.M. STATE UNIVERSITY	\$41,087,589.34	0.451560%	\$5,334,979.65	\$1,238,646.31	\$6,251,933.34	\$138,051.57	51,984,087.67	
WESTERN NM UNIV	\$2,493,969.11	0.027409%	\$198,693.38	\$73,453.63	\$366,946.27	\$8,164.27	3,019,196.62	
N.M. HIGHLANDS UNIV	\$2,475,533.82	0.027207%	\$198,693.38	\$72,928.96	\$364,328.14	\$8,106.00	2,998,432.25	
NO. NM COMM. COLLEGE	\$1,798,866.68	0.019770%	\$199,351.18	\$53,679.15	\$268,269.79	\$5,967.35	2,236,968.87	
EASTERN NM UNIVERSITY	\$8,463,465.24	0.093015%	\$195,529.50	\$243,288.63	\$1,215,541.30	\$26,986.47	9,740,761.73	
NM INST. MINING & TECH	\$17,555,650.67	0.192940%	\$1,470,911.19	\$518,960.82	\$2,597,345.69	\$57,770.51	21,337,298.27	
N.M. MILITARY INSTITUTE	\$317,616,971.32	3.490670%	\$11,237,194.57	\$9,182,303.06	\$45,978,344.21	\$1,020,623.46	369,756,739.10	
NM BOYS SCHOOL	\$657,210.01	0.007223%	\$0.00	\$18,704.05	\$93,335.25	\$2,077.99	740,241.98	
DHI MINERS HOSPITAL	\$99,672,160.59	1.095416%	\$3,852,526.24	\$2,885,895.26	\$14,445,392.41	\$320,612.06	116,376,454.31	
N.M. STATE HOSPITAL	\$21,866,854.16	0.240321%	\$1,315,458.31	\$639,297.45	\$3,212,672.08	\$71,160.46	26,039,803.71	
NM STATE PENITENTIARY	\$182,314,259.52	2.003668%	\$7,428,299.96	\$5,281,930.98	\$26,442,147.22	\$586,844.23	213,267,722.45	
NM SCHOOL FOR THE DEAF	\$188,611,361.99	2.072874%	\$7,512,149.58	\$5,461,482.01	\$27,338,858.84	\$606,718.70	220,446,514.93	
SCH. FOR VISUALLY HAND.	\$188,150,858.60	2.067813%	\$7,396,325.68	\$5,446,679.34	\$27,264,468.32	\$605,045.45	219,804,106.38	
CHAR. PENAL & REFORM	\$81,245,558.18	0.892904%	\$5,380,357.74	\$2,379,384.39	\$11,922,920.13	\$264,494.90	97,233,806.29	
WATER RESERVOIR	\$99,488,254.10	1.093394%	\$7,384,219.24	\$2,922,889.04	\$14,649,479.36	\$324,629.99	119,908,092.90	
IMPROVE RIO GRANDE	\$27,496,952.10	0.302197%	\$514,034.00	\$788,896.65	\$3,942,092.29	\$87,638.95	31,518,096.11	
PUBLIC BLDGS. CAP. INC.	\$107,682,668.92	1.183453%	\$3,381,720.00	\$3,106,335.99	\$15,531,498.46	\$344,927.55	124,883,685.11	
	\$9,099,027,245.48	100.000000%	(\$438,945,144.10)	\$398,602,629.68	\$263,910,304.83	\$1,321,282,589.33	\$29,317,026.22	\$10,673,194,651.45

Public School Insurance Authority Risk Coverage Utilization (dollars in thousands)								
Claims Paid/Percent Change	FY 02 Actual	FY03 Actual	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Projected	FY09 Request
Workers' Compensation	\$7,746	\$10,268 33%	\$10,139 -1%	\$9,480 -6%	\$13,036 38%	\$13,209 1%	\$13,487 2%	\$13,124 -3%
Property/liability	\$7,076	\$8,651 22%	\$11,107 28%	\$19,980 80%	\$8,630 -57%	\$13,833 60%	\$15,727 14%	\$14,000 -11%
Total Claims Paid	\$14,822	\$18,919	\$21,246	\$29,460	\$21,666	\$27,042	\$29,214	\$27,124
Percent Change		28%	12%	39%	-26%	25%	8%	-7%

Note: FY02 to FY06 figures have been adjusted to reflect audited results. FY07 figures are unaudited.

Source: Public School Insurance Authority

Public School Insurance Authority Health Benefit Utilization (dollars in thousands)								
	FY02 Actual	FY03 Actual	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Projected	FY09 Request
Number of Participants	58,526	58,561	58,614	58,753	60,210	60,309	61,515	62,745
Medical	\$108,299	\$123,531 14%	\$122,726 -1%	\$138,187 13%	\$151,844 10%	\$165,802 9%	\$183,347 11%	\$206,875 13%
Prescription Drugs	\$18,814	\$22,280 18%	\$24,627 11%	\$25,827 5%	\$28,466 10%	\$28,063 -1%	\$33,400 19%	\$36,275 9%
Other*	\$20,488	\$19,164 -6%	\$20,825 9%	\$21,379 3%	\$22,072 3%	\$23,180 5%	\$24,004 4%	\$25,764 7%
Total	\$147,601	\$164,975	\$168,177	\$185,393	\$202,382	\$217,045	\$240,751	\$268,934
%Change		12%	2%	10%	9%	7%	11%	12%

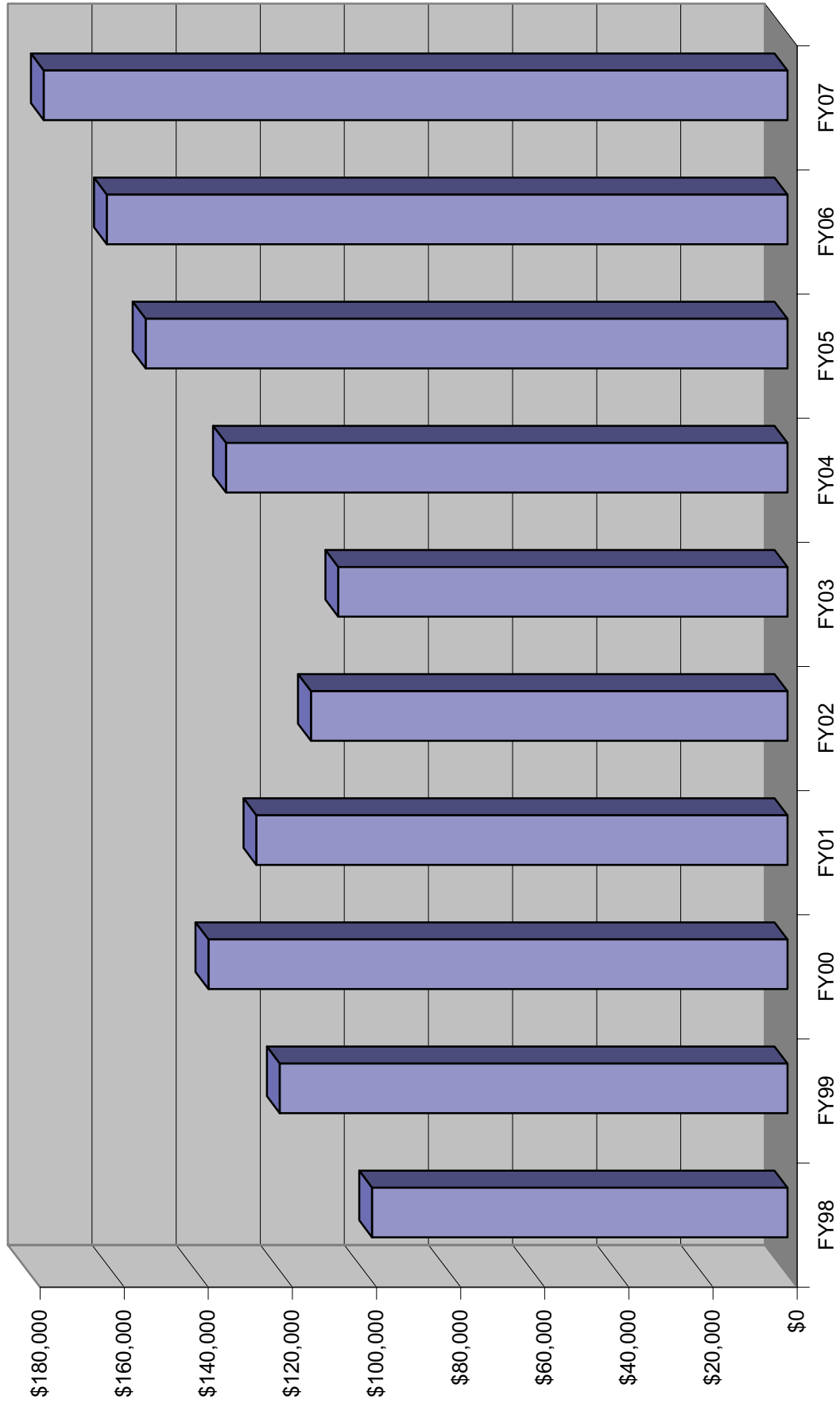
* Dental, vision, basic life, & accidental death, voluntary life and long-term disability coverages.

Source: Public School Insurance Authority

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

	FY01 Actual	FY02 Actual	FY03 Actual	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Budget
Number of Participants	30,386	30,928	31,510	32,428	35,728	38,268	40,740	41,846
Medical % Change	\$53,413	\$63,568 19%	\$72,016 13%	\$78,073 8%	\$81,277 4%	\$86,580 7%	\$103,013 19%	\$110,585 7%
Prescription Drug % Change	\$25,106	\$30,635 22%	\$33,389 9%	\$36,400 9%	\$43,461 19%	\$49,466 14%	\$51,104 3%	\$57,367 12%
Other* % Change	\$7,383	\$7,795 6%	\$9,088 17%	\$10,558 16%	\$10,067 -5%	\$11,731 17%	\$14,103 20%	\$13,859 -2%
Total % Change	\$85,901	\$101,997 19%	\$114,493 12%	\$125,031 9%	\$134,805 8%	\$147,777 10%	\$168,221 14%	\$181,710 8%
*Dental, vision, basic life & accidental death, voluntary life and long-term disability coverages.								

Retiree Healthcare Investment Balances (dollars in thousands)



**New Mexico Retiree Health Care Authority
Segal Long Term Solvency Analysis
Reflects Estimate of Medicare Part D Subsidy Impact
Investment Return at 7.75%
New Projection @ 8% Ultimate Trend**

\$13,604,447 FY08 Tax & Revenue

Fiscal Year Ending	Invested Assets:		REVENUE										PAID EXPENDITURES				
	B.O.Y. Balance (1)	Ending Balance (2)	Retiree Med Cont New Projection @ 8% Ultimate Trend (4)	Employee (3)	Employer (2)	Retiree Ancillary (6)	Tax & Revenue (6)	Medicare Part D Revenue (7)	Misc. Revenue (8)	Total Revenue (9)	Investment Income (10)	Medical/Basic Life Costs (11)	Ancillary Costs (12)	Admin Costs (13)	ASO Fees (14)	Total Expenses (15)	
1/06/30/2008	176,000,000	176,000,000	69,341,169	25,599,835	51,199,670	11,622,639	13,604,447	8,865,200	4,225,056	184,458,016	13,103,118	175,315,470	11,622,639	2,839,800	8,535,117	198,313,026	
2/06/30/2009	175,248,109	175,248,109	83,282,728	26,879,827	53,759,654	12,854,416	14,876,980	10,428,704	4,478,559	206,560,869	12,911,380	198,937,788	12,854,416	2,839,800	9,228,168	223,860,172	
3/06/30/2010	170,860,186	170,860,186	98,382,588	28,223,818	56,447,636	14,181,643	16,302,218	11,828,236	4,747,273	230,113,412	12,210,457	229,669,472	14,181,643	2,896,596	9,977,495	256,725,206	
4/06/30/2011	158,458,850	158,458,850	115,707,948	29,635,009	59,270,018	15,506,202	14,888,484	13,290,206	4,994,637	253,292,504	10,548,317	264,848,931	15,506,202	2,954,528	10,685,898	293,995,559	
5/06/30/2012	128,304,112	128,304,112	135,325,948	31,116,759	62,233,519	16,962,878	16,686,302	14,791,999	5,233,869	282,351,274	7,761,023	303,253,947	16,962,878	3,013,618	11,444,596	334,675,041	
6/06/30/2013	81,741,369	81,741,369	156,952,846	65,345,195	32,672,597	18,505,786	18,688,658	16,463,495	5,495,562	314,124,139	3,832,657	344,862,749	18,505,786	3,073,891	12,257,163	378,699,588	
7/06/30/2014	20,988,577	20,988,577	179,502,526	34,306,227	34,306,227	20,004,699	20,931,297	18,323,870	5,715,384	347,399,459	0	347,399,459	20,004,699	3,135,369	13,002,398	424,066,408	
8/06/30/2015	(65,671,371)	72,043,077	203,868,542	36,021,539	72,043,077	21,633,368	23,443,053	20,200,235	5,944,000	383,143,813	0	383,143,813	21,633,368	3,198,076	13,792,944	473,680,821	
9/06/30/2016	(146,208,379)	75,645,231	37,822,616	37,822,616	75,645,231	23,178,371	26,256,220	22,268,739	6,122,320	421,832,969	0	421,832,969	23,178,371	3,262,038	14,490,867	527,165,524	
10/06/30/2017	(251,540,657)	79,427,493	259,697,137	39,713,746	79,427,493	24,842,748	29,406,966	24,313,009	6,305,989	463,707,088	0	463,707,088	24,842,748	3,327,278	15,224,105	585,427,795	
11/06/30/2018	(373,261,364)	83,398,867	41,699,434	291,211,374	83,398,867	26,636,032	32,935,802	26,544,943	6,495,169	508,921,621	0	508,921,621	26,636,032	3,393,824	15,994,444	648,150,075	
12/06/30/2019	(512,488,819)	87,568,811	43,784,405	325,566,649	87,568,811	28,291,162	36,888,098	28,981,769	6,625,072	557,705,966	0	557,705,966	28,291,162	3,461,700	16,640,620	716,308,602	
13/06/30/2020	(671,092,455)	91,947,251	45,973,626	382,925,746	91,947,251	30,059,086	41,314,670	31,335,088	6,757,574	610,313,041	0	610,313,041	30,059,086	3,530,934	17,312,901	790,862,531	
14/06/30/2021	(851,641,945)	96,544,614	48,272,307	403,236,784	96,544,614	31,947,718	46,272,430	33,879,498	6,892,725	667,046,076	0	667,046,076	31,947,718	3,601,553	18,012,342	871,620,082	
15/06/30/2022	(1,056,215,951)	101,371,845	50,685,922	446,978,492	101,371,845	33,632,535	51,825,122	36,630,513	6,961,653	728,086,081	0	728,086,081	33,632,535	3,673,584	18,556,315	957,942,673	
16/06/30/2023	(1,286,072,543)	106,440,437	53,220,218	499,057,291	106,440,437	35,416,804	58,044,136	39,216,627	7,031,269	798,426,783	0	798,426,783	35,416,804	3,747,056	19,116,716	1,060,551,400	
17/06/30/2024	(1,548,197,160)	111,762,459	55,881,229	557,281,062	111,762,459	37,306,517	65,009,433	41,985,321	7,101,582	876,327,603	0	876,327,603	37,306,517	3,821,997	19,694,040	1,175,517,998	
18/06/30/2025	(1,847,387,556)	117,350,582	58,675,291	621,693,750	117,350,582	39,308,027	72,810,565	44,949,484	7,172,598	961,960,296	0	961,960,296	39,308,027	3,898,437	20,288,800	1,301,848,517	
19/06/30/2026	(2,187,275,777)	123,218,111	61,609,055	692,007,383	123,218,111	41,428,073	81,547,833	48,122,918	7,244,324	1,055,177,695	0	1,055,177,695	41,428,073	3,976,406	20,901,522	1,440,138,527	
20/06/30/2027	(2,572,236,608)	129,379,016	64,689,508	768,419,230	129,379,016	43,673,800	91,333,572	51,520,396	7,316,767	1,156,332,290	0	1,156,332,290	43,673,800	4,055,934	21,532,748	1,589,880,540	
21/06/30/2028	(3,005,784,858)	135,847,967	67,923,983	847,853,205	135,847,967	46,052,788	102,293,601	55,157,736	7,389,935	1,262,519,214	0	1,262,519,214	46,052,788	4,137,052	22,183,037	1,734,991,327	
22/06/30/2029	(3,478,256,971)	142,640,365	71,320,183	935,162,312	142,640,365	48,573,072	114,568,893	59,051,872	7,463,834	1,378,780,471	0	1,378,780,471	48,573,072	4,219,793	22,852,965	1,900,884,071	
23/06/30/2030	(4,000,360,571)	149,772,384	74,886,192	1,030,279,276	149,772,384	51,243,173	128,317,093	63,220,934	7,538,472	1,505,257,525	0	1,505,257,525	51,243,173	4,304,189	23,543,124	2,082,499,723	
24/06/30/2031	(4,577,602,770)	157,261,003	78,630,501	1,127,867,431	157,261,003	54,072,130	143,715,144	67,684,332	7,613,857	1,636,844,399	0	1,636,844,399	54,072,130	4,390,273	24,254,127	2,269,590,778	

Assumptions and Methodology

- (1) 7/1/08 updated to reflect most recent investment fund balance. Future years calculated based on prior year's ending balance plus revenue and investment income, less expenses.
- (2) 7/1/06 - 6/30/07 estimated active annual payroll is \$3,750,891,577 based on employee contributions reported in the FY06 audited financial statement and assumed population growth of 1% annually, while average salaries are assumed to increase by 4% annually.
- (3) Active population is assumed to increase by 1% annually, and salaries are assumed to increase by 4% annually. Employee revenue is 0.65% of active payroll.
- (4) Based on 6/30/2006 actuarial valuation projections adjusted for the most recent FY08 projection and accounts for growth in retirees. Future retiree contribution rates assumed to grow at rate of annual Medical/Rx trend rates and phasing to 8% ultimate. Assumes open enrollment.
- (5) Ancillary contributions assumed to be equal to ancillary coverage costs (i.e., retiree pay all).
- (6) Based on actual figures provided by FY06 audited financial statement and increased statutorily at 12% annually. Additional contributions of \$3 million annually were assumed for FY08, FY09 and FY10.
- (7) FY08 and FY09 revenue estimate is based on subsidy data projected forward for assumed Medicare population growth only, and increasing for assumed payments due to conversion to PDP, and thereafter at Medicare population growth plus annual trends beginning at 7% and phasing to 6% ultimate.
- (8) Based on subrogation, rebates and miscellaneous income reported in the FY06 audited financial statements and assumed to grow in proportion to covered in retirees.
- (9) Calculated as sum of (2) through (8).
- (10) Calculated as one year of interest on beginning fund balance, plus one-half year of interest on gain/loss for the year. Assumes annual interest rate of 7.75%.
- (11) Based on 6/30/2006 actuarial valuation projections and adjusted to match revised budget projections for FY08 and FY09. Thereafter assumes annual trend rates at 8% ultimate. Assumes open enrollment.
- (12) Based on updated budget projections trended forward at 6% and phasing down to 5% annually for dental, 5% annually for vision and 0% for Life and Long Term Care and overall for growth in retiree population.
- (13) Based on budget projections provided by NMRHCA and trended forward at 2% annually.
- (14) Assumed to increase annually at 2% trend and growth in retiree population.
- (15) Calculated as sum of (1) through (14).

Retiree growth assumption for items not specifically modeled in GASB 43 valuation (e.g. Ancillary Costs, Medicare Part D, and Administrative Fees):

- 6% through FY 2010
- 5% through FY 2013
- 4% through FY 2015
- 3% through FY 2018
- 2% through FY 2021
- 1% thereafter

General Services Department State Plan Health Benefits Utilization (All dollars in thousands)

	FY00 Actual	FY01 Actual	FY02 Actual	FY03 Actual	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Projected	FY09 Budget
Number of participants	48,311	48,133	47,945	51,304	53,407	60,363	63,365	78,800	80,513	85,000
Medical	73,254	68,171 -7%	89,632 31%	100,547 12%	113,160 13%	141,450 25%	167,270 18%	204,349 22%	265,400 30%	281,324 6%
Prescription Drugs	10,098	10,668 6%	13,317 25%	16,929 27%	20,070 19%	23,074 15%	26,728 16%	29,837 12%	47,000 58%	49,820 6%
Other*	9,557	10,553 10%	13,212 25%	14,904 13%	18,576 25%	15,993 -14%	19,127 20%	30,076 57%	69,500 131%	73,670 6%
Total	92,909	89,392	116,161	132,380	151,806	180,517	213,125	264,262	381,900	404,814
% Change		-4%	30%	14%	15%	19%	18%	24%	45%	6%

* Dental, vision, basic life & accidental death, voluntary life and long-term disability coverages.

Source: General Services Department

GENERAL SERVICES DEPARTMENT RISK FUND PROJECTED ACTUARIAL POSITION (Dollars in 000's)										
	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07
Risk Fund Assets										
Workers Comp	46,983	39,144	34,972	31,914	25,882	17,844	9,857	3,275	1,683	2,283
Public Liability	101,215	95,990	92,302	91,735	85,834	90,621	81,736	68,458	46,662	54,468
Surety	1,391	1,340	1,385	1,444	1,480	1,454	1,412	1,346	1,284	1,226
Public Property	412	3,250	5,687	6,365	4,783	397	1,580	4,606	5,834	4,992
Unemployment Comp	4,723	5,752	13,655	10,698	6,853	1,578	1,723	2,342	4,039	5,975
Total	154,724	145,476	148,001	142,156	124,832	111,894	96,308	80,027	59,502	68,944
Actuarial Projected Losses										
Workers Comp	30,551	22,817	20,820	19,292	21,769	16,919	19,299	20,696	24,588	27,334
Public Liability	94,439	80,545	80,960	80,810	86,856	91,441	115,926	137,649	126,137	137,056
Surety	123	15	215	39	10	32	376	217	158	160
Public Property	1,032	495	970	1,461	1,202	1,097	1,766	3,248	1,456	1,763
Unemployment Comp	3,470	3,457	3,451	3,470	3,607	3,597	4,158	5,234	5,086	5,073
Total	129,615	107,328	106,416	105,072	113,445	113,086	141,525	167,044	157,425	171,386
Projected Financial Position										
Workers Comp	16,432	16,327	14,152	12,621	4,113	925	(9,442)	(17,421)	(22,905)	(25,051)
Public Liability	6,776	15,445	11,341	10,925	(1,022)	(820)	(34,190)	(69,191)	(79,476)	(82,588)
Surety	1,268	1,324	1,170	1,406	1,469	1,422	1,037	1,129	1,125	1,066
Public Property	(620)	2,755	4,717	4,904	3,581	(700)	(186)	1,358	4,377	3,229
Unemployment Comp	1,252	2,295	10,205	7,228	3,245	(2,019)	(2,435)	(2,892)	(1,048)	902
Total	25,108	38,147	41,585	37,085	11,387	(1,192)	(45,217)	(87,017)	(97,926)	(102,442)
Source: General Services Risk Management Division										

RISK MANAGEMENT DIVISION APPROPRIATION RECOMMENDATIONS BY FUND

<i>Public Liability (Fund 357)</i>	FY07 Actual	FY08 Budgeted	FY09 Agency Request	FY09 LFC Recom.
SOURCES				
General Fund Transfers	0.0	0.0	0.0	0.0
Other Transfers	0.0	0.0	0.0	0.0
Federal Revenues	0.0	0.0	0.0	0.0
Other Program Revenues	0.0	0.0	0.0	0.0
Enterprise Revenues	40,424.0	44,653.8	48,443.9	47,266.7
General Revenues	0.0	0.0	0.0	0.0
Extraordinary/Special	0.0	0.0	0.0	0.0
Fund Balance	0.0	0.0	0.0	0.0
TOTAL SOURCES	40,424.0	44,653.8	48,443.9	47,266.7
USES				
Personal Services/Empl Benefits	0.0	0.0	0.0	0.0
Contractual Services	10,465.8	17,025.0	20,570.2	19,570.2
Other	18,567.9	24,597.8	24,597.7	24,420.5
Other Financing Uses	3,031.1	3,031.1	3,276.0	3,276.0
TOTAL USES	32,064.8	44,653.8	48,443.9	47,266.7

Source: LFC files

<i>Surety Bond (Fund 358)</i>	FY07 Actual	FY08 Budgeted	FY09 Agency Request	FY09 LFC Recom.
SOURCES				
General Fund Transfers	0.0	0.0	0.0	0.0
Other Transfers	0.0	0.0	0.0	0.0
Federal Revenues	0.0	0.0	0.0	0.0
Other Program Revenues	0.0	0.0	0.0	0.0
Enterprise Revenues	0.0	150.9	70.0	70.0
General Revenues	0.0	0.0	0.0	0.0
Extraordinary/Special	0.0	0.0	0.0	0.0
Fund Balance	0.0	0.0	88.1	88.1
TOTAL SOURCES	0.0	150.9	158.1	158.1
USES				
Personal Services/Empl Benefits	0.0	0.0	0.0	0.0
Contractual Services	63.0	70.0	70.0	70.0
Other	4.8	50.0	50.0	50.0
Other Financing Uses	30.9	30.9	38.1	38.1
TOTAL USES	98.7	150.9	158.1	158.1

Source: LFC files

**RISK MANAGEMENT DIVISION APPROPRIATION RECOMMENDATIONS BY FUND
(cont)**

<i>Public Property (Fund 356)</i>	FY07 Actual	FY08 Budgeted	FY09 Agency Request	FY09 LFC Recom.
SOURCES				
General Fund Transfers	0.0	0.0	0.0	0.0
Other Transfers	0.0	0.0	0.0	0.0
Federal Revenues	0.0	0.0	0.0	0.0
Other Program Revenues	0.0	0.0	0.0	0.0
Enterprise Revenues	6,987.3	16,325.8	30,294.2	28,947.6
General Revenues	0.0	0.0	0.0	0.0
Extraordinary/Special	0.0	0.0	0.0	0.0
Fund Balance	0.0	0.0	0.0	0.0
TOTAL SOURCES	6,987.3	16,325.8	30,294.2	28,947.6
USES				
Personal Services/Empl Benefits	0.0	0.0	0.0	0.0
Contractual Services	3,497.8	11,169.0	15,122.5	13,822.5
Other	0.8	5,000.0	15,000.0	14,953.4
Other Financing Uses	156.8	156.8	171.7	171.7
TOTAL USES	3,655.4	16,325.8	30,294.2	28,947.6

Source: LFC files

<i>Local Public Body Unempl (Fund 354)</i>	FY07 Actual	FY08 Budgeted	FY09 Agency Request	FY09 LFC Recom.
SOURCES				
General Fund Transfers	0.0	0.0	0.0	0.0
Other Transfers	0.0	0.0	0.0	0.0
Federal Revenues	0.0	0.0	0.0	0.0
Other Program Revenues	0.0	0.0	0.0	0.0
Enterprise Revenues	1,761.7	2,000.0	3,517.7	3,517.7
General Revenues	0.0	0.0	0.0	0.0
Extraordinary/Special	0.0	0.0	0.0	0.0
Fund Balance	0.0	0.0	0.0	0.0
TOTAL SOURCES	1,761.7	2,000.0	3,517.7	3,517.7
USES				
Personal Services/Empl Benefits	0.0	0.0	0.0	0.0
Contractual Services	23.0	54.0	80.0	80.0
Other	600.0	1,899.0	3,373.0	3,373.0
Other Financing Uses	47.0	47.0	64.7	64.7
TOTAL USES	670.7	2,000.0	3,517.7	3,517.7

Source: LFC files

**RISK MANAGEMENT DIVISION APPROPRIATION RECOMMENDATIONS BY FUND
(cont)**

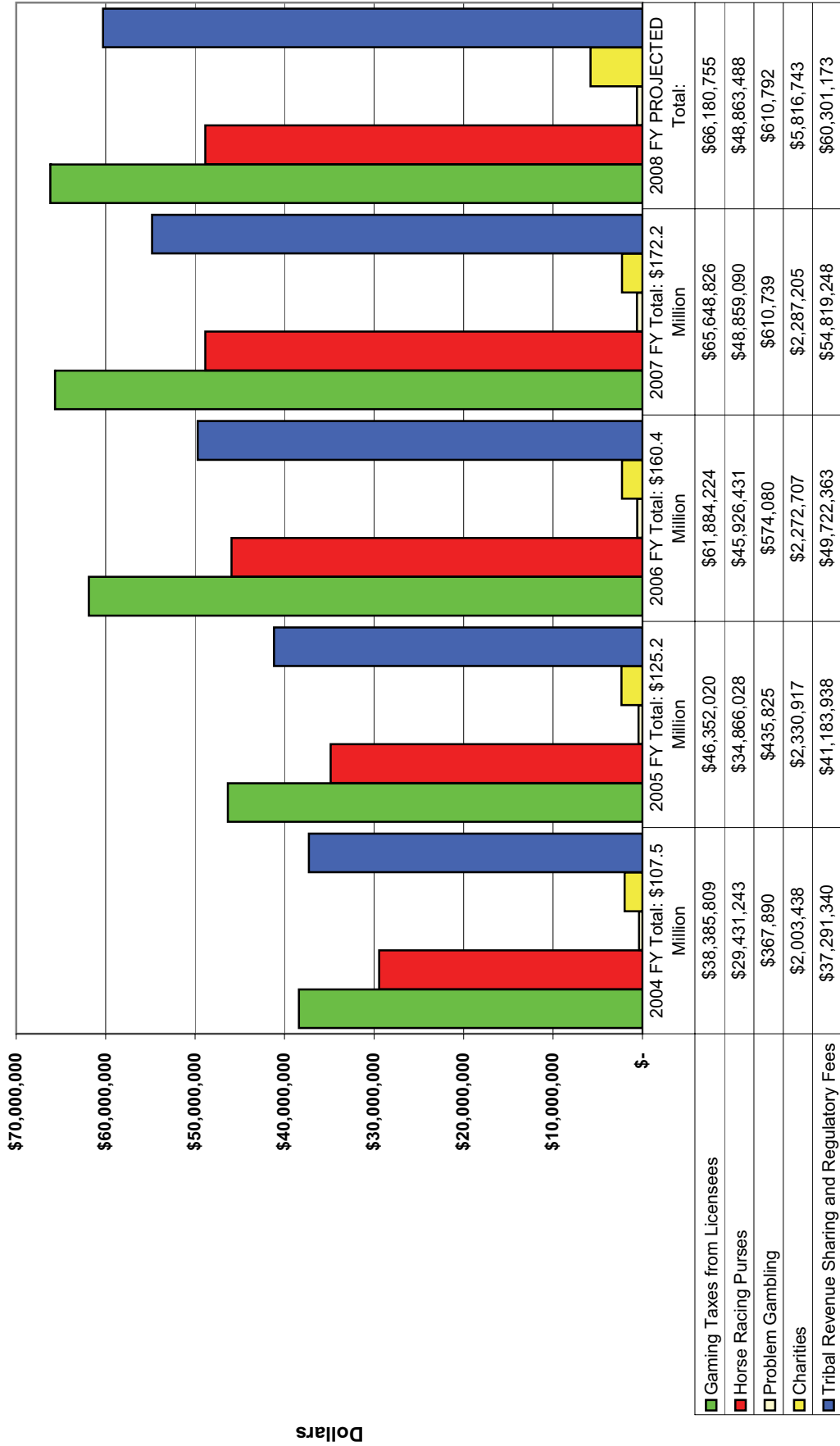
<i>Workers Compensation (Fund 359)</i>	FY07 Actual	FY08 Budgeted	FY09 Agency Request	FY09 LFC Recom.
SOURCES				
General Fund Transfers	0.0	0.0	0.0	0.0
Other Transfers	0.0	0.0	0.0	0.0
Federal Revenues	0.0	0.0	0.0	0.0
Other Program Revenues	0.0	0.0	0.0	0.0
Enterprise Revenues	15,198.1	15,326.4	17,257.1	17,166.0
General Revenues	0.0	0.0	0.0	0.0
Extraordinary/Special	0.0	0.0	0.0	0.0
Fund Balance	0.0	0.0	0.0	0.0
TOTAL SOURCES	15,198.1	15,326.4	17,257.1	17,166.0
USES				
Personal Services/Empl Benefits	0.0	0.0	0.0	0.0
Contractual Services	2,124.6	3,169.1	4,000.0	4,000.0
Other	10,432.0	12,157.3	12,500.0	12,408.9
Other Financing Uses	1,871.7	0.0	757.1	757.1
TOTAL USES	14,428.3	15,326.4	17,257.1	17,166.0

Source: LFC files

<i>State Unemployment Comp (Fund 353)</i>	FY07 Actual	FY08 Budgeted	FY09 Agency Request	FY09 LFC Recom.
SOURCES				
General Fund Transfers	0.0	0.0	0.0	0.0
Other Transfers	0.0	0.0	0.0	0.0
Federal Revenues	0.0	0.0	0.0	0.0
Other Program Revenues	0.0	0.0	0.0	0.0
Enterprise Revenues	6,730.4	6,780.9	5,509.4	5,328.3
General Revenues	0.0	0.0	0.0	0.0
Extraordinary/Special	0.0	0.0	0.0	0.0
Fund Balance	0.0	0.0	0.0	0.0
TOTAL SOURCES	6,730.4	6,780.9	5,509.4	5,328.3
USES				
Personal Services/Empl Benefits	0.0	0.0	0.0	0.0
Contractual Services	67.4	151.5	160.0	160.0
Other	3,644.1	6,582.4	5,300.0	5,118.9
Other Financing Uses	47.0	47.0	49.4	49.4
TOTAL USES	3,758.5	6,780.9	5,509.4	5,328.3

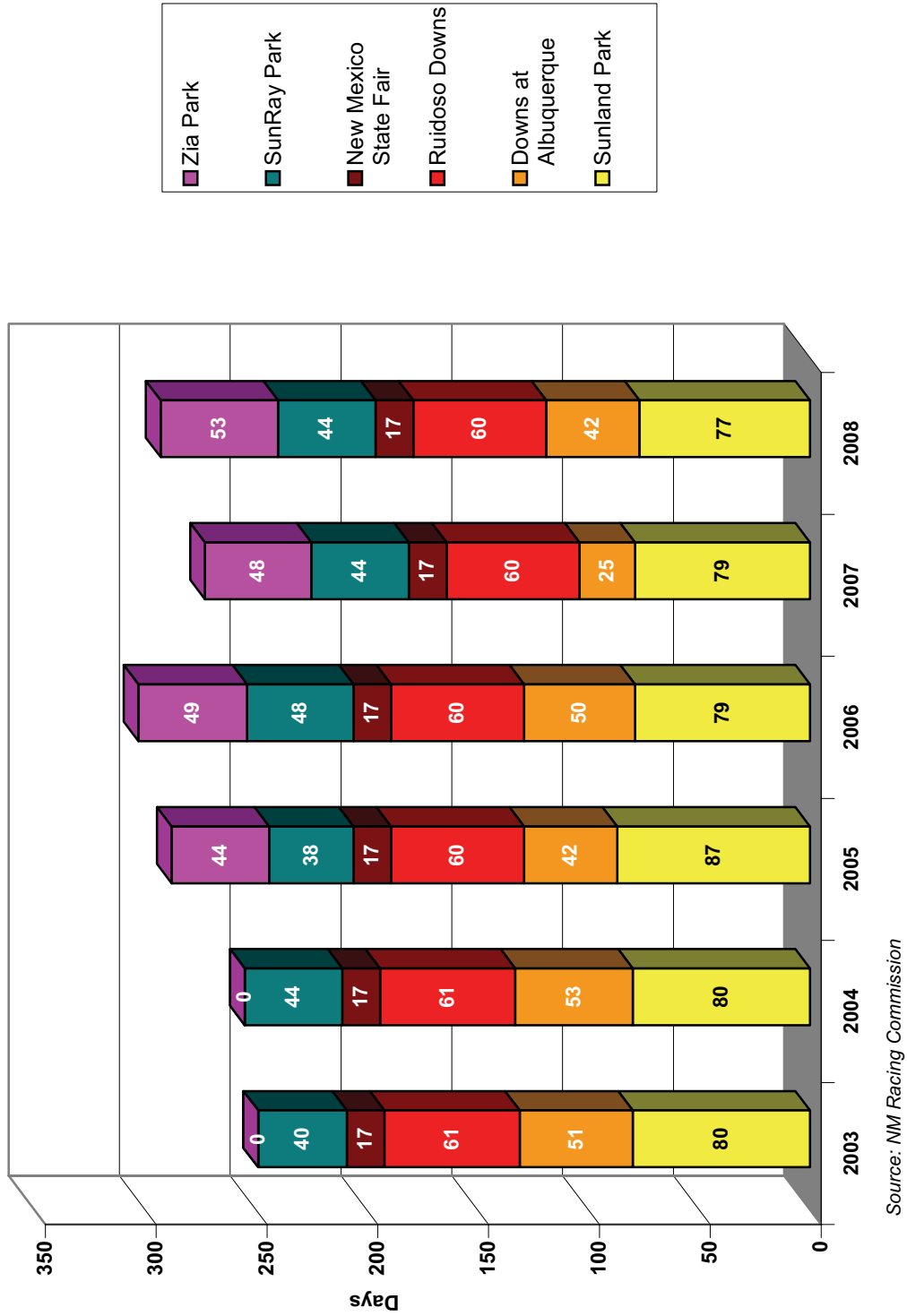
Source: LFC files

Gaming Revenue by Source



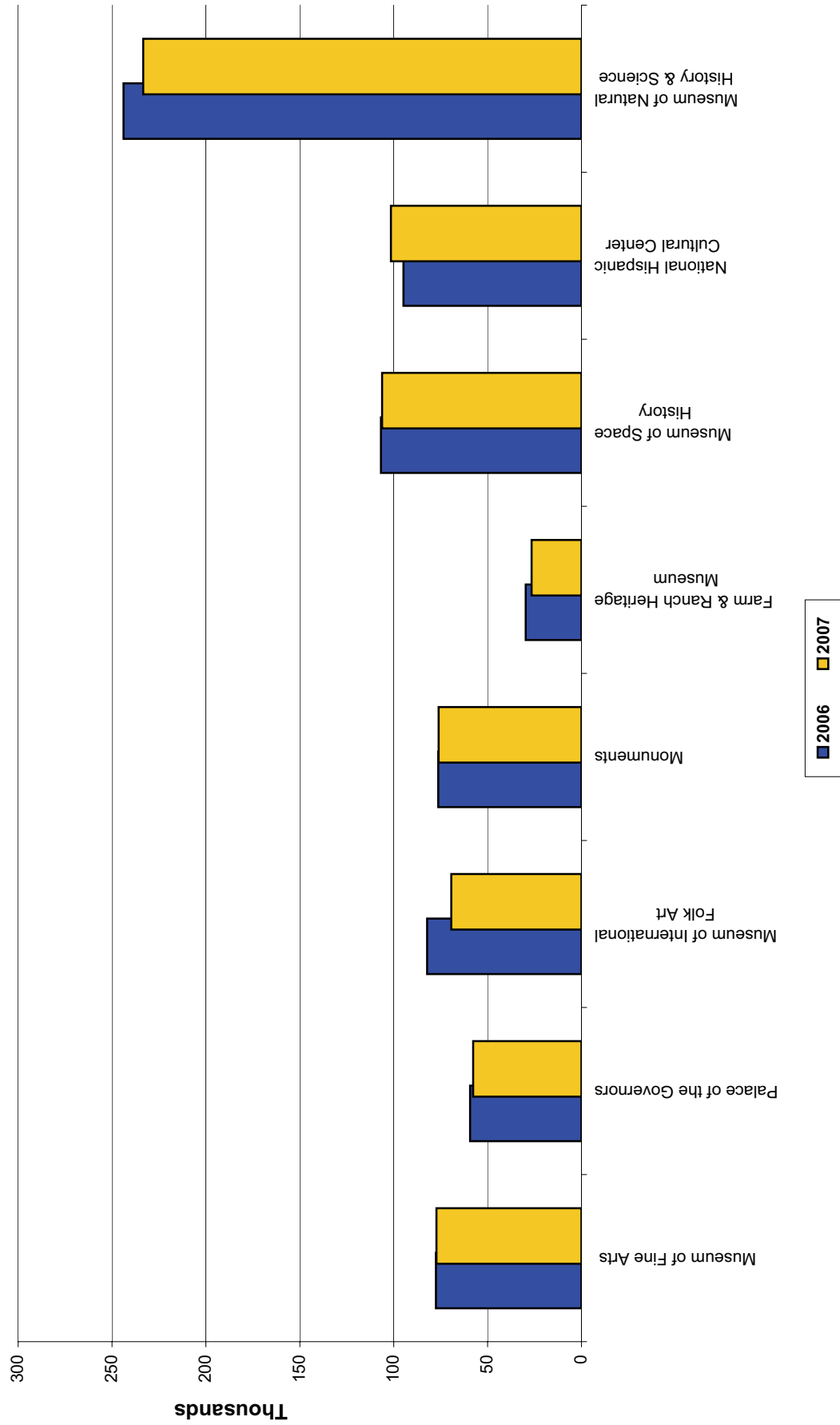
Source: Gaming Control Board

History of Live Horseracing Days



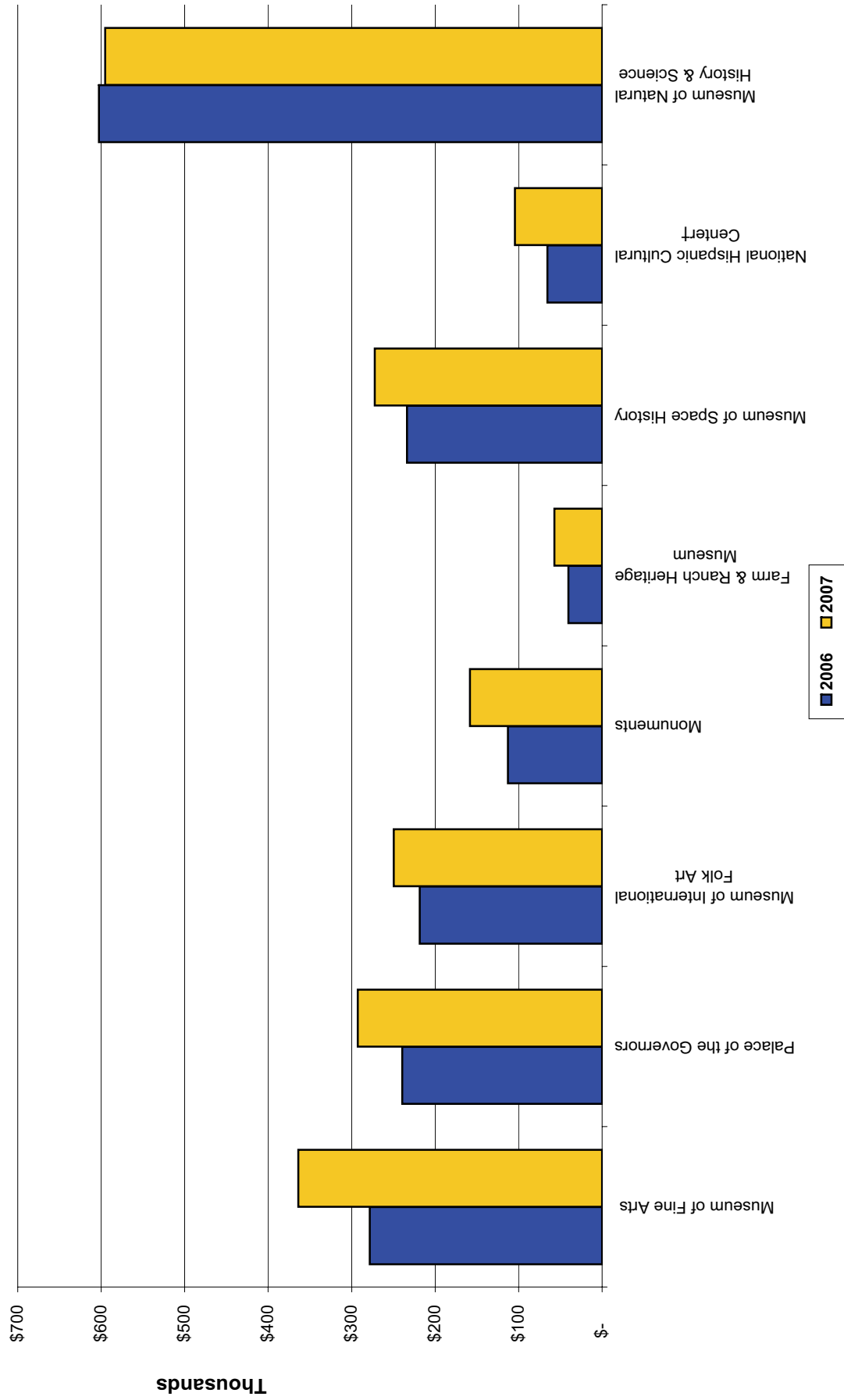
Source: NM Racing Commission

Museum and Monument Facilities Attendance, 2006 & 2007



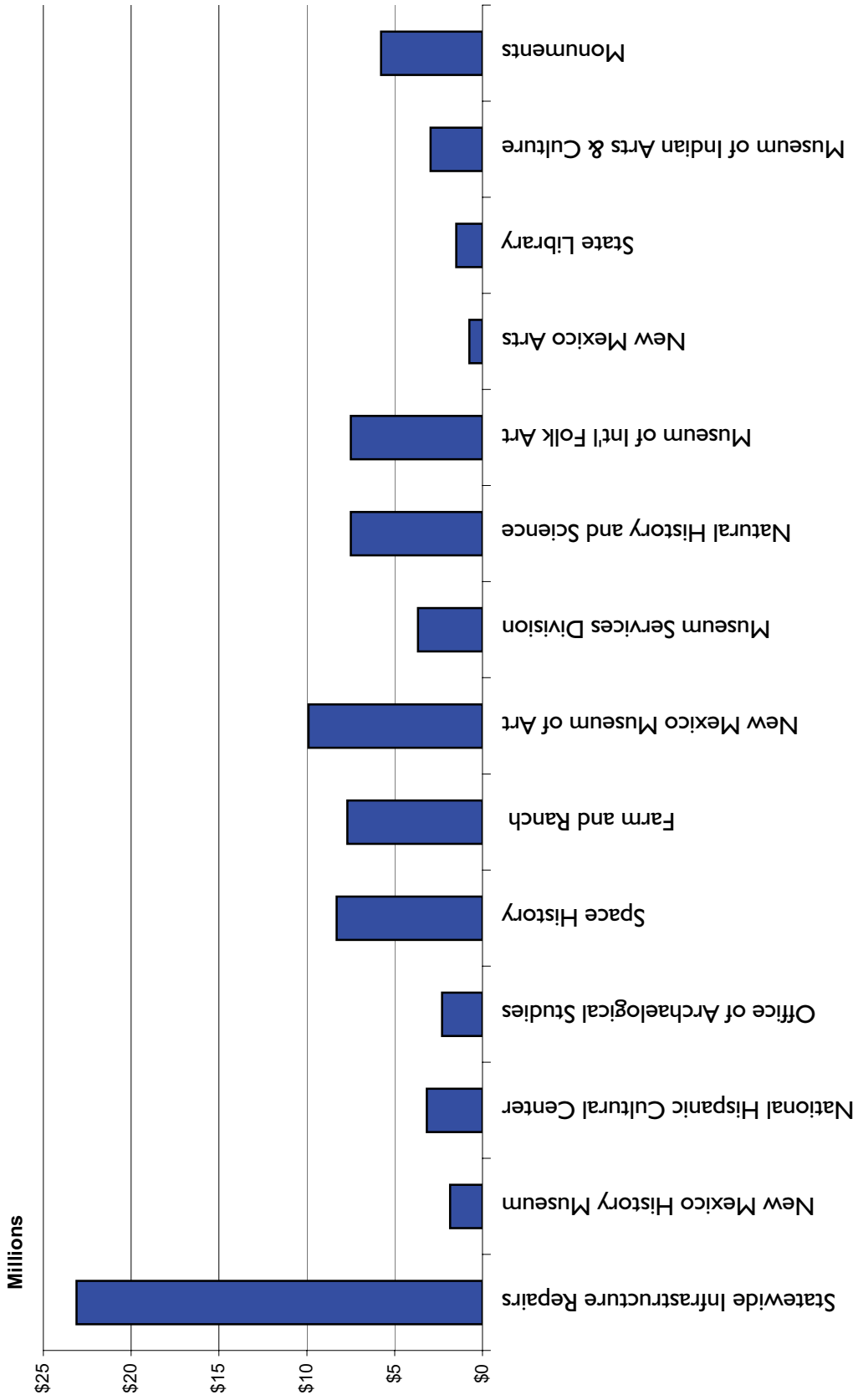
Source: Department of Cultural Affairs; LFC Files

Museum and Monument Facilities Attendance Revenue, 2006 & 2007



Source: Department of Cultural Affairs: Significant Change in counting procedure at NHCC in 2006

Cultural Affairs 5-Year Capital Outlay Proposal



Source: Department of Cultural Affairs Request;

**Energy, Minerals and Natural Resources Department - State Parks Program
Five-Year Capital Improvement Plan**

State Park Facility	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Bluewater Lake	60,000	89,000	70,000	1,300,000	0	1,519,000
Bottomless Lakes	235,000	0	0	0	0	235,000
Brantley Lake	2,434,500	750,000	0	0	0	3,184,500
Caballo Lake/Percha Dam	1,583,100	250,000	1,200,000	250,000	0	3,283,100
Cerrillos Hills			250,000		1,000,000	1,250,000
Cimarron Canyon	1,787,500	0	0	0	0	1,787,500
City of Rocks	0	75,000	0	0	0	75,000
Clayton Lake	42,000	145,000	0	0	0	187,000
Conchas Lake	1,790,000	0	0	0	0	1,790,000
Coyote Creek	765,000	0	0	0	0	765,000
Eagle Nest Lake	0	200,000	0	0	0	200,000
El Vado Lake	1,280,000	0	0	0	0	1,280,000
Elephant Butte Lake	10,287,500	555,000	0	0	0	10,842,500
Fenton Lake	1,071,000	0	0	0	0	1,071,000
Heron Lake	808,000	0	0	0	0	808,000
Hyde Memorial	1,035,000	0	0	0	0	1,035,000
Leasburg Dam	621,000	0	0	0	0	621,000
Living Desert Zoo & Gardens	3,679,000	0	0	0	0	3,679,000
Manzano	680,000	0	0	0	0	680,000
Mesilla Valley Bosque	0	0	0	0	0	0
Morphy Lake	227,500	0	0	0	0	227,500
Navajo	2,667,000	2,600,000	0	0	0	5,267,000
Oasis	236,500	75,000	0	0	0	311,500
Oliver Lee Memorial	1,081,500	0	0	0	0	1,081,500
Pancho Villa	1,395,000	850,000	800,000	0	0	3,045,000
Red Rock		3,850,000	2,000,000	2,000,000	1,000,000	8,850,000
Rio Grande Nature Center	2,062,500	20,000	30,000	0	0	2,112,500
Rockhound	711,000	0	0	0	0	711,000
Santa Rosa Lake	1,266,000	0	0	0	0	1,266,000
Storrie Lake	2,142,000	0	0	0	0	2,142,000
Sugarite Canyon	2,151,500	0	0	0	0	2,151,500
Sumner Lake	69,100	44,000	0	0	0	113,100
Ute Lake	619,500	40,000	0	0	0	659,500
Vietnam Veterans Memorial	0	1,000,000	0	0	0	1,000,000
Villanueva	327,500	0	0	0	0	327,500
Concessions/Lodging Program		300,000	300,000	300,000	300,000	1,200,000
Rio Grande Trail		15,000,000	15,000,000	15,000,000	15,000,000	60,000,000
Statewide Energy Efficiency		759,000	253,000			1,265,000
Land Acquisition		2,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Totals	43,115,200	28,602,000	20,903,000	19,850,000	18,300,000	130,770,200

Agency Notes:

1. Estimates for capital expenses are based on 2007 dollars and do not account for inflation-related cost increases.
2. Sources: State Park management plans and related documents. Some general, statewide initiatives are not completely captured within park management plans (e.g. land acquisition, energy efficiency investments, Rio Grande Trail) and therefore have their own line items in this chart.
3. State Park management plans are on five-year update cycles. Projects identified in State Park management plans that were scheduled for prior years (e.g. FY06, FY07), but have not been funded, mostly roll over into totals for FY08—hence the disproportionate capital needs in FY08. At present, only a few State Park management plans five-year cycles include FY10-FY12. As plans are updated over the next few years, and depending on what capital projects are completed, the projects outlined for fiscal years 2010-2012 will eventually have more detail.

State Engineer/Interstate Stream Commission (550)				
IMPROVEMENT OF THE RIO GRANDE INCOME FUND (328)				
	ACTUAL	PROJECTED		
	FY07	FY08	FY09	FY10
BEGINNING BALANCE	\$1,391,041	\$2,272,109	\$2,948,909	\$3,760,709
REVENUE				
Permanent Fund	\$1,310,880	\$1,300,000	\$1,300,000	\$1,300,000
Lease Income	\$352,555	\$412,000	\$412,000	\$412,000
Interest/Treasurer	\$35,474	\$30,000	\$30,000	\$30,000
TOTAL REVENUE	\$1,698,909	\$1,742,000	\$1,742,000	\$1,742,000
EXPENDITURES				
Operating Budget	\$682,858	\$930,200	\$930,200	\$930,200
Special Appropriations				
Capital Projects	\$134,983	\$134,983		
TOTAL EXPENDITURES	\$817,841	\$1,065,200	\$930,200	\$930,200
ADJUSTED BALANCE	\$2,272,109	\$2,948,909	\$3,760,709	\$4,572,509

Source: Office of the State Engineer 11-14-07

State Engineer/Interstate Stream Commission (550)				
IRRIGATION WORKS CONSTRUCTION FUND (326)				
	ACTUAL	PROJECTED		
	FY07	FY08	FY09	FY10
BEGINNING BALANCE	\$20,258,588	\$19,369,047	\$17,221,997	\$15,375,597
REVENUE				
Permanent Fund	\$4,839,018	\$4,850,000	\$4,850,000	\$4,850,000
Interest/Loans	\$89,285	\$91,000	\$91,000	\$91,000
Lease Income	\$1,026,365	\$1,150,000	\$1,150,000	\$1,150,000
Interest/Treasurer	\$156,274	\$150,000	\$150,000	\$150,000
TOTAL REVENUE	\$6,110,942	\$6,241,000	\$6,241,000	\$6,241,000
EXPENDITURES				
Operating Budget	\$6,557,533	\$7,670,400	\$8,087,400	\$8,087,400
Special Appropriations				
Pecos W/R Purchase	\$3,209	\$0	\$0	\$0
Debt Service	\$134,983	\$135,000	\$0	\$0
Capital Projects				
Bluewater Toltec	\$4,758	\$542,650	\$0	\$0
Puerta de Luna	\$0	\$0	\$0	\$0
Anton Del Gato	\$0	\$40,000	\$0	\$0
La Joya Acequia	\$0	\$0	\$0	\$0
Cebolleta	\$300,000	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,000,483	\$8,388,050	\$8,087,400	\$8,087,400
ADJUSTED BALANCE	\$19,369,047	\$17,221,997	\$15,375,597	\$13,529,197

Source: Office of the State Engineer 11-14-2007

STATE LAND OFFICE: BENEFICIARY DISTRIBUTIONS

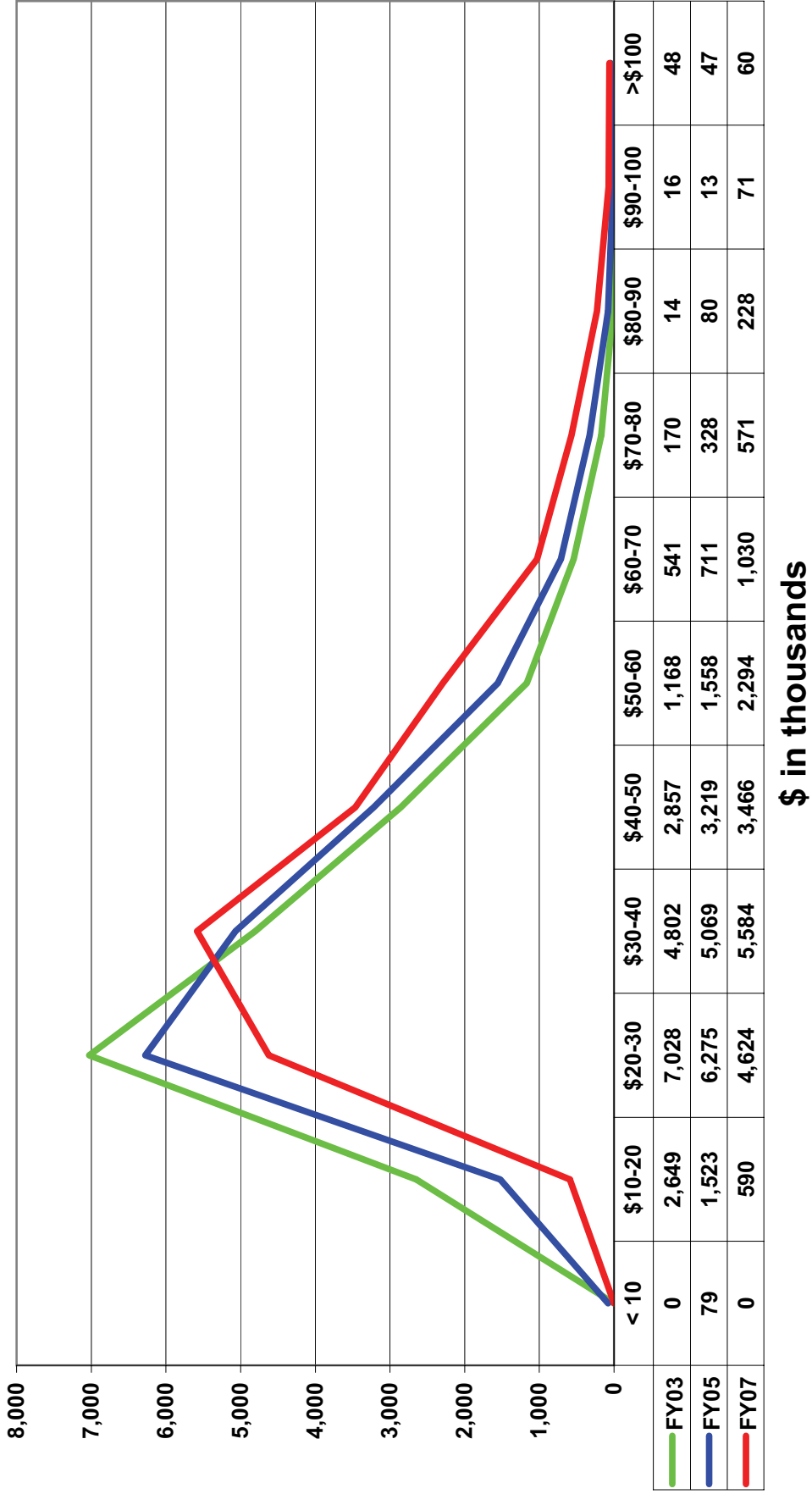
(Dollars in Thousands)

	FY07			SLO FY08 Estimate (See Note Below)			LFC FY08 Estimate			SLO FY09 Estimate (See Note Below)			LFC FY09 Estimate		
	Rentals	Royalties	Total	Rentals	Royalties	Total	Rentals	Royalties	Total	Rentals	Royalties	Total	Rentals	Royalties	Total
1. Common Schools	50,410	364,697	415,107	36,847	364,183	401,030	49,380	389,722	439,102	32,141	437,782	469,923	48,980	437,782	486,762
2. UNM	1,163	7,151	8,314	1,703	7,428	9,131	1,193	7,879	9,073	1,305	8,851	10,156	1,184	8,851	10,035
3. Saline Lands	64	30	94	27	44	71	67	42	108	28	47	74	69	47	116
4. NMSU	601	2,067	2,668	499	1,978	2,477	617	2,112	2,729	423	2,372	2,795	612	2,372	2,984
5. WNMU	120	122	242	154	132	286	123	138	261	121	155	275	122	155	277
6. NMHU	120	121	241	153	132	285	123	137	261	120	154	274	122	154	277
7. Northern NM State Sch.	84	89	173	123	88	211	86	95	182	94	107	201	86	107	193
8. ENMU	595	404	999	219	454	673	619	462	1,081	237	519	756	644	519	1,163
9. NM Ins. of Min. & Tech.	1,409	863	2,272	531	864	1,396	1,465	934	2,399	569	1,049	1,618	1,524	1,049	2,573
10. NMMI	1,412	15,279	16,691	1,280	15,618	16,897	1,449	16,602	18,051	1,064	18,650	19,714	1,437	18,650	20,086
11. NM Boys School	30	31	61	438	44	482	31	42	73	24	47	71	31	47	78
12. Miners Hospital	238	4,800	5,038	450	4,923	5,373	244	5,211	5,455	333	5,853	6,186	242	5,853	6,095
13. State hospital	318	1,066	1,384	30	1,070	1,099	326	1,104	1,430	320	1,240	1,560	323	1,240	1,564
14. State Penitentiary	503	8,786	9,289	449	9,127	9,576	516	9,616	10,132	362	10,802	11,163	512	10,802	11,313
15. School for the Deaf	313	9,084	9,397	410	9,420	9,830	321	9,911	10,232	338	11,161	11,499	318	11,161	11,479
16. Sch. for Visually Hd.	300	9,059	9,359	430	9,391	9,821	308	9,915	10,222	344	11,137	11,481	305	11,137	11,442
17. Charitable Penal & Ref.	452	3,959	4,411	1,254	3,472	4,726	463	3,995	4,458	898	4,487	5,385	459	4,487	4,947
18. Water Reservoirs	1,026	4,861	5,888	1,132	4,483	5,615	1,053	4,902	5,955	907	5,507	6,414	1,044	5,507	6,551
19. Rio Grande Improv.	353	1,312	1,664	397	1,450	1,847	362	1,493	1,855	317	1,677	1,994	359	1,677	2,036
20. Public Buildings	1,242	5,163	6,406	763	5,318	6,081	1,292	5,619	6,911	696	6,312	7,008	1,343	6,312	7,656
21. Carrie Tingley Hosp.	3	-	3	3	-	3	4	-	4	2	-	2	4	-	4
Total	60,757	438,945	499,702	47,290	439,619	486,909	60,040	469,932	529,972	40,641	527,911	568,552	59,719	527,911	587,630

Source: State Land Office (SLO) for Rentals, State Investment Council for Royalties; LFC analysis

Note: SLO estimated the royalties and rentals by resource for FY06 and FY07. LFC apportioned the SLO estimates by the historic beneficiary distributions weighted for those beneficiaries with significant oil and gas resources.

Classified Employee Salary Distribution

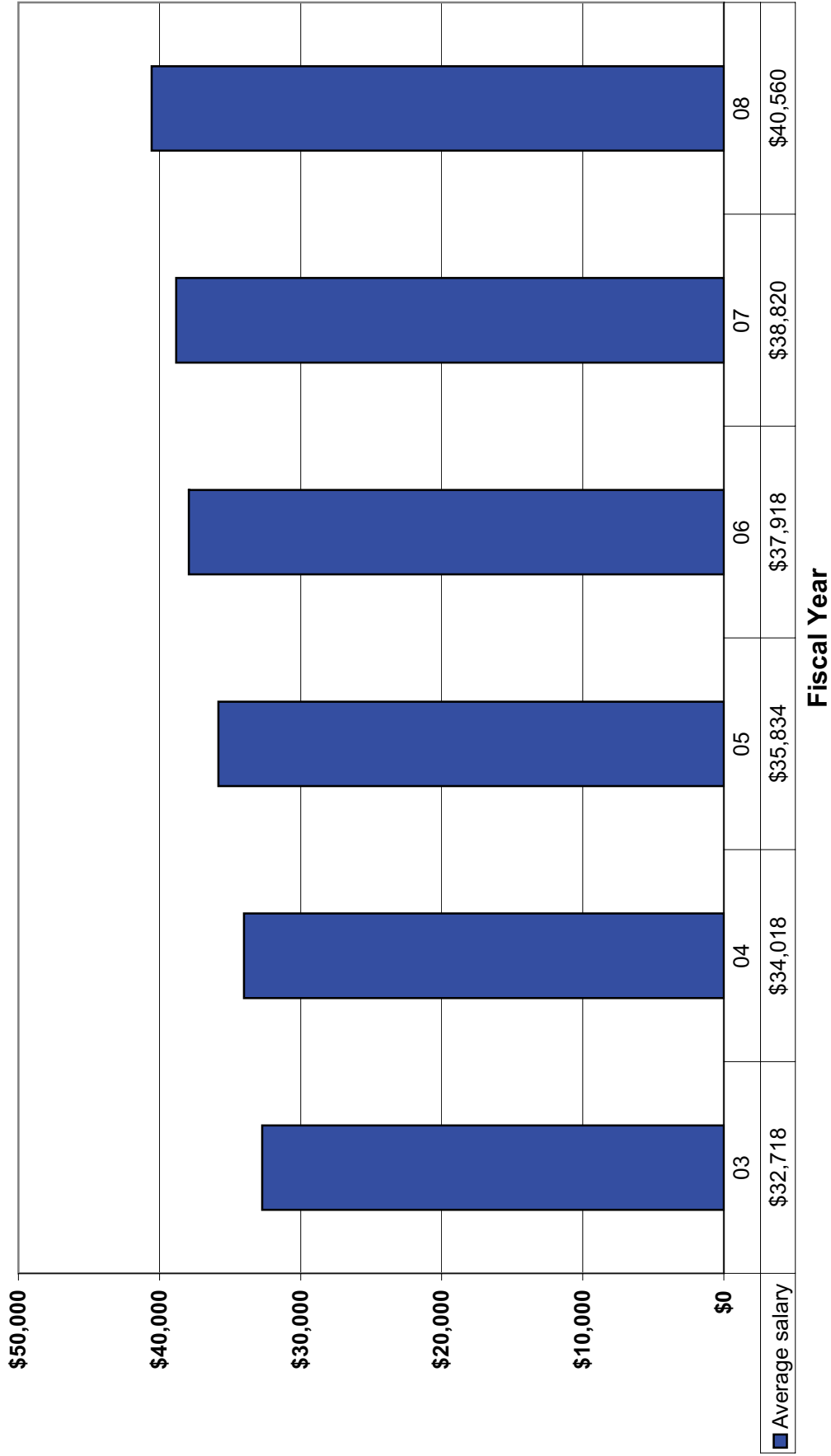


Source: State Personnel Office

FY03 — FY05 — FY07

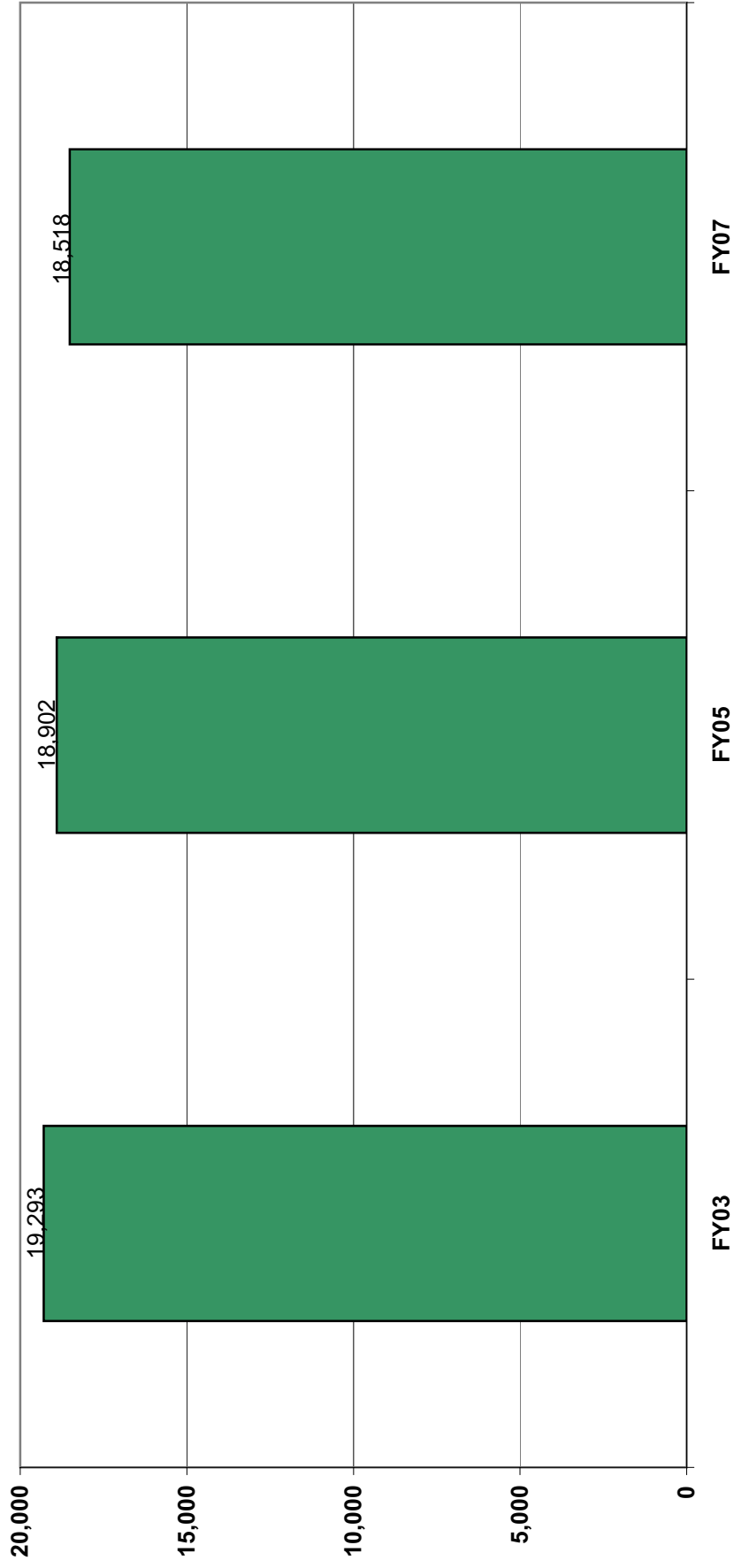
\$ in thousands

State Employee Average Compensation



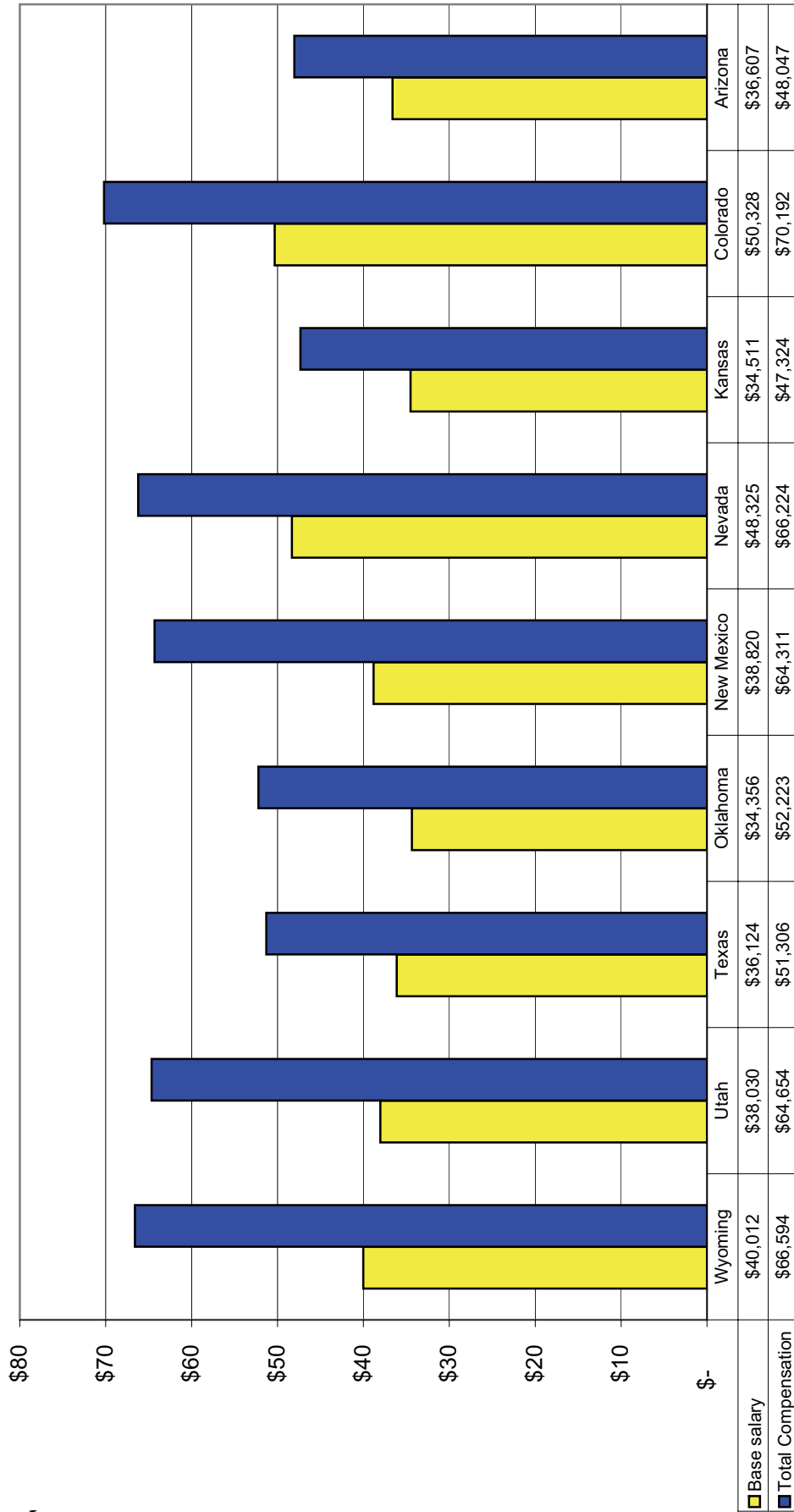
Source: State Personnel Office

Total State Classified Employees
(Does not include temporary employees)



Source: State Personnel Office

Comparator Market Survey 2007

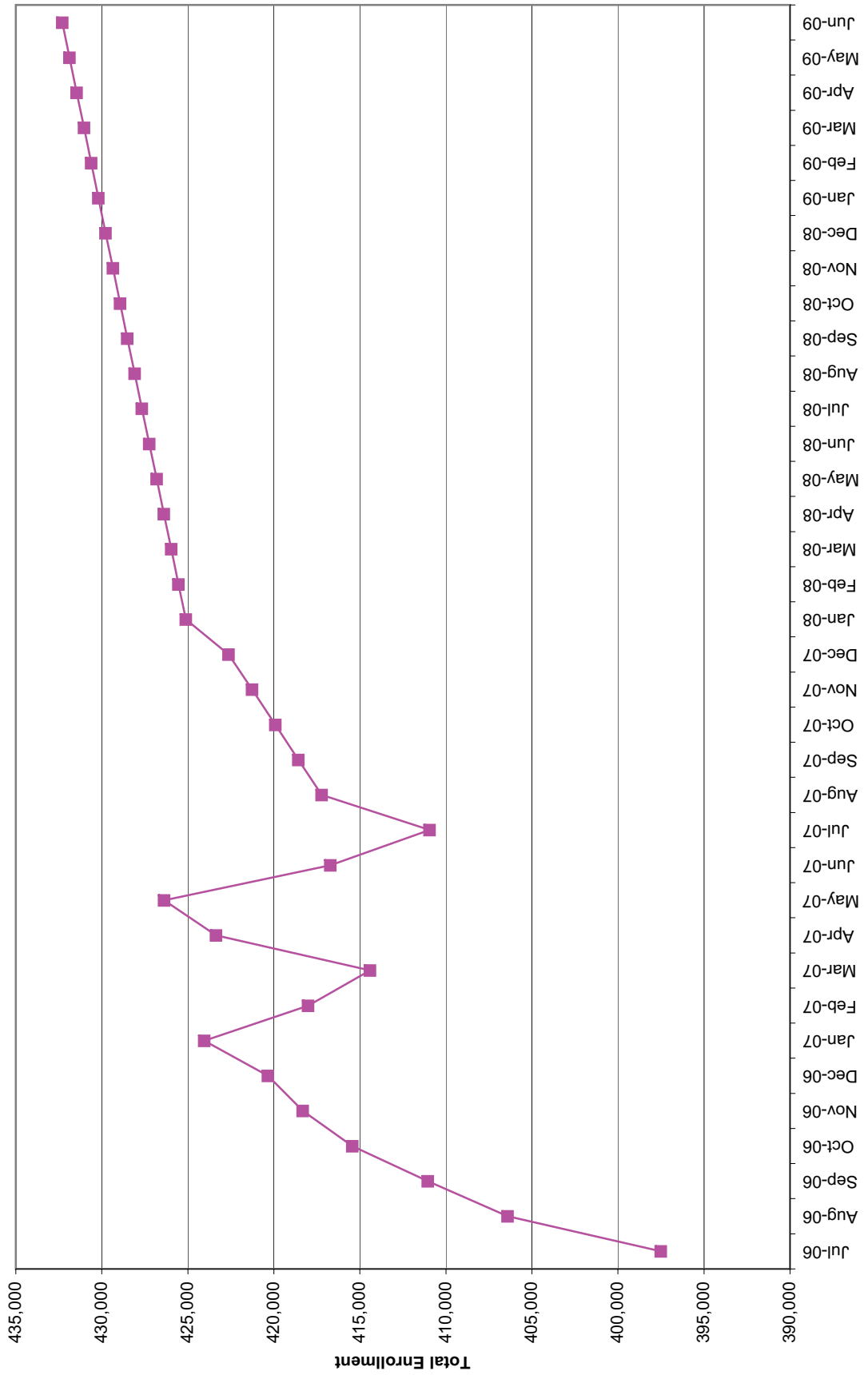


Source: SPO

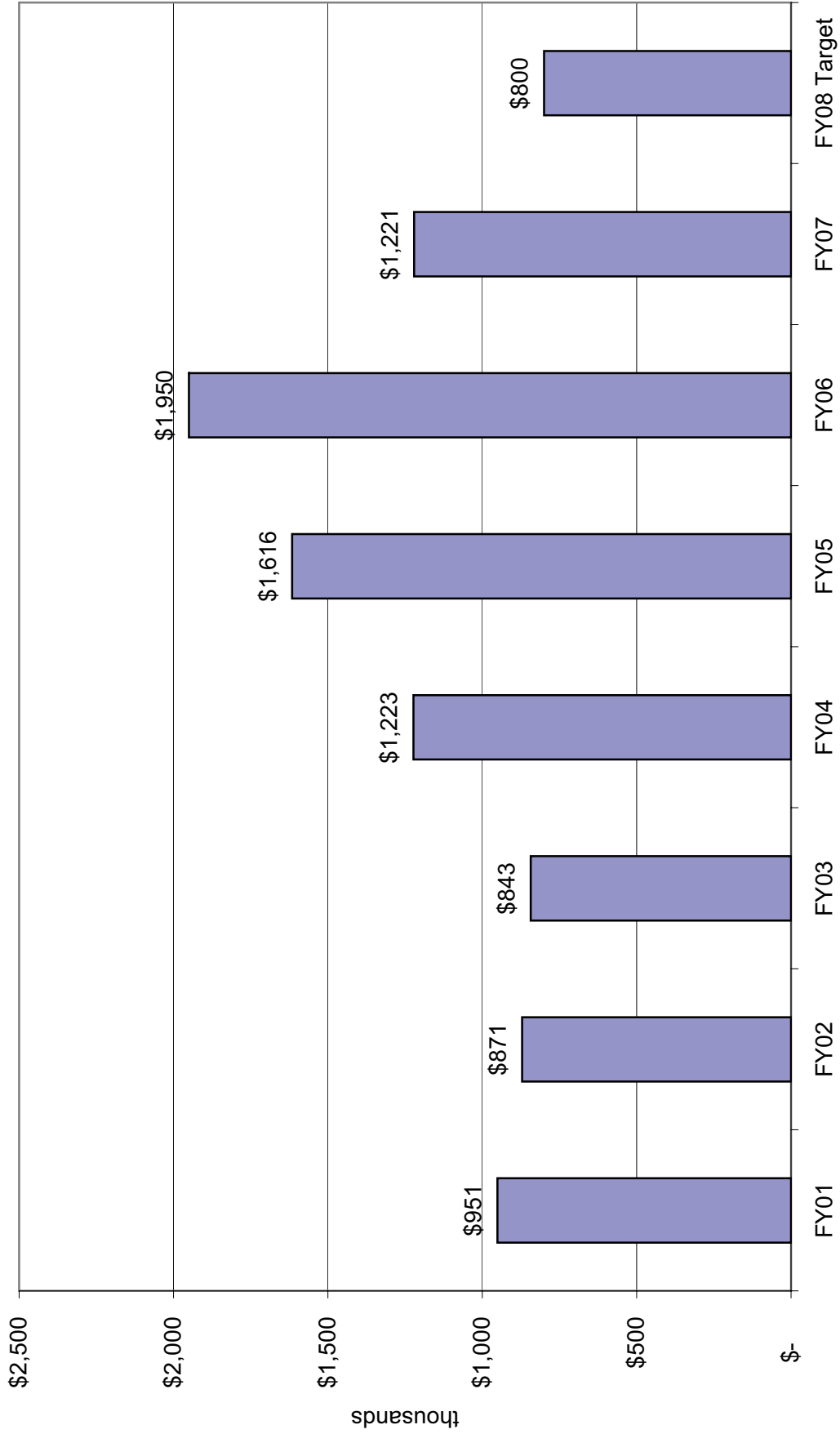
**Medicaid: FY09 LFC Recommendation, FY09 HSD Request
and FY08 Final - General Fund Only**

	FY08 Final	FY09 HSD Request	FY09 LFC Recommendation
Medicaid General Fund Requirement	597.7	796.3	683.5
MAD Administrative Expense	9.7	12.3	10.5
Total MAD	607.4	808.6	694.0
Medicaid Behavioral Health Program	75.1	0	94.9
Total Medical Assistance Division and Medicaid Behavioral Health Program	682.5	808.6	788.9
Percent Change FY08 to FY09		18.5%	15.6%
Expansion	23.9	3.9	1.0
Total Including Expansion	706.4	812.5	789.9
Percent Change FY08 to FY09 including expansion		15%	11.8%

Medicaid Enrollment from August 2007 HSD Projection



Medicaid Fraud Recoupments



Source: Office of the Attorney General

TANF FUNDING SUMMARIES

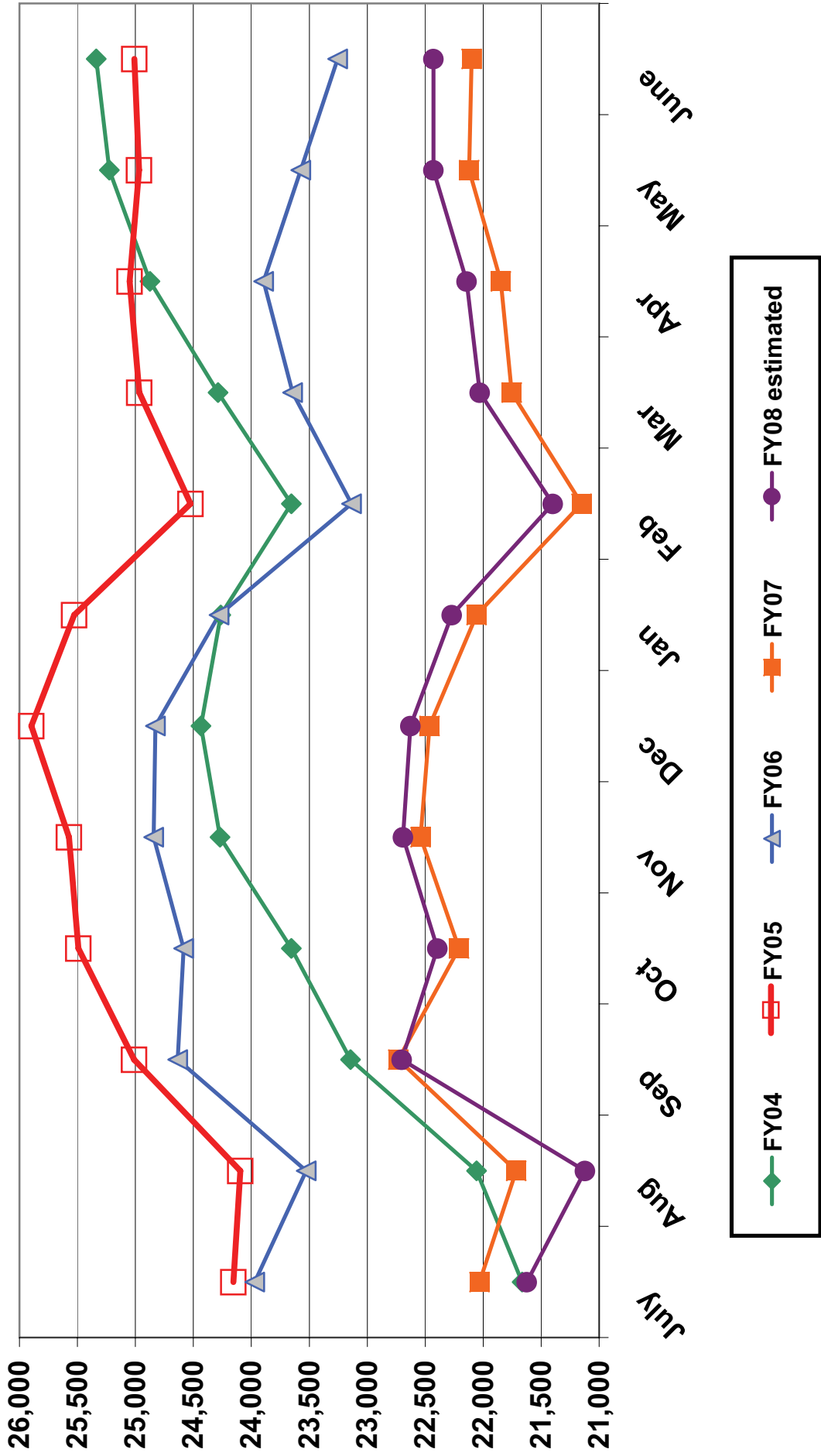
	FY07 Actual	FY08 Final	HSD FY09 Request			LFC FY09 Recommendation		
	Total	Total	Gen Fund	Fed Fund	Total	Gen Fund	Fed Fund	Total
REVENUE								
1 General Fund MOE Requirement at HSD	8,665.1	9,554.8	3,525.0	0.0	3,525.0	3,525.0	0.0	3,525.0
2 State Funded Program	0.0	0.0	5,600.0	0.0	5,600.0	5,600.0	0.0	5,600.0
3 MOE to other agencies	24,084.9	25,378.2	31,408.0	0.0	31,408.0	31,408.0	0.0	31,408.0
4 TANF Block Grant	99,559.1	110,578.1	0.0	110,578.1	110,578.1	0.0	110,578.1	110,578.1
5 TANF Supplemental Grant	6,531.0	6,531.0	0.0	1,632.8	1,632.8	0.0	1,632.8	1,632.8
6 TANF Carryover	0.0	5,291.3	0.0	15,208.8	15,208.8	0.0	15,256.2	15,256.2
7 Total Available Revenue	138,840.1	157,333.4	40,533.0	127,419.7	167,952.7	40,533.0	127,467.1	168,000.1
8								
EXPENDITURES								
9 ASD Admin	3,706.0	3,323.6	0.0	2,121.7	2,121.7	0.0	2,042.1	2,042.1
11 ISD Admin	5,128.0	7,745.9	0.0	7,778.4	7,778.4	0.0	7,448.3	7,448.3
12 Total Administration	8,834.0	11,069.5	0.0	9,900.1	9,900.1	0.0	9,490.4	9,490.4
13								
Cash Payments								
15 Cash Assistance	58,106.5	65,486.0	0.0	57,042.9	57,042.9	0.0	51,500.0	51,500.0
16 Education Works	1,266.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
17 Clothing Allowance	0.0	1,831.4	0.0	3,113.4	3,113.4	0.0	3,113.4	3,113.4
18 Wage Subsidy Other	483.7	1,000.0	0.0	1,000.0	1,000.0	0.0	1,000.0	1,000.0
19 Disregard Pass Through	351.8	435.0	435.0	0.0	435.0	435.0	0.0	435.0
20 One-Time Expenses (Diversions)	0.0	89.0	0.0	234.0	234.0	0.0	234.0	234.0
21 TANF State-funded Aliens	67.2	115.0	90.0	0.0	90.0	90.0	0.0	90.0
22 Employment Retention Bonus	0.0	0.0	3,000.0	3,000.0	6,000.0	3,000.0	3,000.0	6,000.0
23 *Non MOE 2 Parent & Exempt	0.0	0.0	5,600.0	0.0	5,600.0	5,600.0	0.0	5,600.0
24 Total Cash Assistance	60,275.3	68,956.4	9,125.0	64,390.3	73,515.3	9,125.0	58,847.4	67,972.4
25								
Support Services-HSD								
27 TANF Works Contracts	7,264.8	12,000.0	0.0	12,000.0	12,000.0	0.0	12,000.0	12,000.0
28 Employment Related Costs	323.4	720.0	0.0	1,720.0	1,720.0	0.0	1,720.0	1,720.0
29 Transportation	575.6	800.0	0.0	800.0	800.0	0.0	800.0	800.0
30 Family Strengthening/Fatherhood	400.0	600.0	0.0	600.0	600.0	0.0	600.0	600.0
31 Substance Abuse	800.0	800.0	0.0	800.0	800.0	0.0	800.0	800.0
32 Total Support-HSD	9,363.8	14,920.0	0.0	15,920.0	15,920.0	0.0	15,920.0	15,920.0
33								
Support Services-Other Agencies								
35 CYFD Child Care	32,219.3	32,219.3	0.0	32,419.3	32,419.3	0.0	32,419.3	32,419.3
36 CYFD Domestic Violence	2,355.1	2,600.0	0.0	2,600.0	2,600.0	0.0	3,600.0	3,600.0
37 CSW	1,277.2	1,440.0	0.0	1,440.0	1,440.0	0.0	1,440.0	1,440.0
38 PED-K+3 Program	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	3,000.0
39 PED-Pre-K Program	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	2,000.0
40 ALTS Gold Mentor	463.6	750.0	0.0	750.0	750.0	0.0	750.0	750.0
41 TOTAL-Support Other Agencies	36,315.2	37,009.3	0.0	37,209.3	37,209.3	0.0	43,209.3	43,209.3
42								
43 TOTAL TANF BUDGET	114,788.3	131,955.2	9,125.0	127,419.7	136,544.7	9,125.0	127,467.1	136,592.1
44								
MOE-Other Agency Budgets								
46 Taxation & Rev	2,640.1	0.0	8,962.8	0.0	8,962.8	8,962.8	0.0	8,962.8
47 DOH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
48 PED-GRADS	0.0	4,283.0	1,000.0	0.0	1,000.0	1,000.0	0.0	1,000.0
49 PED-FYR	0.0	0.0	1,500.0	0.0	1,500.0	1,500.0	0.0	1,500.0
50 Dept of Finance	0.0	0.0	2,300.0	0.0	2,300.0	2,300.0	0.0	2,300.0
51 Aging	0.0	0.0	50.0	0.0	50.0	50.0	0.0	50.0
52 Dept of Corr-WWCR	0.0	0.0	500.0	0.0	500.0	500.0	0.0	500.0
53 NMHED-ABE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
54 LIHEAP	6,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0
55 CYFD-Title IV-A	10,549.6	14,200.0	6,106.0	0.0	6,106.0	6,106.0	0.0	6,106.0
56 Child Care MOE	0.0	2,895.2	8,094.0	0.0	8,094.0	8,094.0	0.0	8,094.0
57 CYFD Community Based Services	2,895.2	0.0	2,895.2	0.0	2,895.2	2,895.2	0.0	2,895.2
58 CYFD Head Start	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0
59 Total MOE to Other Agencies	24,084.9	25,378.2	31,408.0	0.0	31,408.0	31,408.0	0.0	31,408.0
60 TOTAL TANF BUDGET	138,873.2	157,333.4	40,533.0	127,419.7	167,952.7	40,533.0	127,467.1	168,000.1

APPENDIX: FY09 TOBACCO SETTLEMENT PROGRAM FUND APPROPRIATIONS

(dollars in thousands)

Appropriations	FY05 General Fund	FY06 General Fund	FY07	FY08	FY09 TSOC Rec	FY09 LFC Rec
609 Indian Affairs	0	0	500	500	700	500
630 Human Services Department	1,300	1,300	1,300	1,500	1,500	1,500
630 Human Services Department	0	0	0	3,515	1,380	2,815
665 Department of Health	6,000	6,000	7,216	9,115	9,950	9,115
665 Department of Health	1,000	1,000	1,000	1,000	1,000	1,000
665 Department of Health	470	470	470	470	470	470
665 Department of Health	0	0	0	200	200	200
670 Veterans Affairs					1,300	0
952 University of New Mexico HSC	1,000	1,000	0	1,000	1,000	1,000
952 University of New Mexico HSC	0	0	1,000	1,000	0	1,000
952 University of New Mexico HSC					100	0
952 University of New Mexico HSC	1,500	1,500	1,500	1,500	1,500	1,500
952 University of New Mexico HSC	450	450	450	450	450	450
952 University of New Mexico HSC	400	400	400	400	400	400
952 University of New Mexico HSC	150	150	150	150	150	150
952 University of New Mexico HSC	50	50	50	50	50	50
952 University of New Mexico HSC	50	50	50	50	50	50
952 University of New Mexico HSC	400	400	400	400	400	400
952 University of New Mexico HSC	400	400	400	400	400	400
Total Appropriations	13,170	13,170	14,886	21,700	21,000	21,000

Number of Childcare Placements



Capacity and Population of Juvenile Facilities							
Facility Type	Facility	Capacity	Baby	Female	Male	Total Clients	Beds Available
Juvenile Reintegration Center	Carlsbad Community Residential Facility	12			10	10	2
	Eagles Nest Reintegration Center	15			8	8	7
	Life Transitions Center (<i>formerly LOA</i>)	16	4	4		8	8
	Alb Boys JRC	15			14	14	1
	La Placitas Reintegration Center	12		7		7	5
JRC Total		70	4	11	32	47	23
Secure Facility	Camp Sierra Blanca	48			15	15	33
	J. Paul Taylor Center	48			45	45	3
	Area 1	20			19	19	1
	SF Juvenile Detention Center	30			26	26	4
	SJ Juvenile Detention Center	10			9	9	1
	YDDC	152		22	112	134	18
SF Total		308	0	22	226	248	60
Total Available Beds							83
Total Clients		378	4	33	258	295	
<i>Note: Count reflects in-house population; excludes clients in Detention Centers, Escape/walkaway status, or treatment center.</i>							
Source: Children, Youth and Families Department, JJS FACTS as of midnight December 04, 2007.							

Capacity and Population of Correctional Facilities as of October 31, 2007

Facility	Operational Capacity	Total Inmate Population	Beds Available
Penitentiary of NM North Level 6	288	288	0
Penitentiary of NM South Level 5	288	281	7
Penitentiary of NM Level 2	330	313	17
Total Penitentiary of NM	906	882	24
Southern NM Correctional Facility Special Mgt. Unit	48	45	3
Southern NM Correctional Facility Level 4	144	127	17
Southern NM Correctional Facility Level 3	288	255	33
Southern NM Correctional Facility Level 2	330	317	13
Total Southern NM Correctional Facility	810	744	66
Western NM Correctional Facility Special Mgt. Unit	16	16	0
Western NM Correctional Facility Level 4	48	45	3
Western NM Correctional Facility Level 3	80	76	4
Western NM Correctional Facility Level 2	284	225	59
Total Western NM Correctional Facility	428	362	66
Central NM Correctional Facility Special Mgt. Unit - Segregation	96	99	(3)
Central NM Correctional Facility Special Mgt. Unit - Alternative Placement Area	48	38	10
Central NM Correctional Facility Special Mgt. Unit - MHTC	103	94	9
Central NM Correctional Facility Special Mgt. Unit - Long-term Care Unit	30	31	(1)
Central NM Correctional Facility Reception/Diagnostic Bunks	75	63	12
Central NM Correctional Facility Level 4	225	195	30
Central NM Correctional Facility Level 3	96	94	2
Central NM Correctional Facility Geriatric Level 3	42	42	0
Central NM Correctional Facility Level 2	330	326	4
Central NM Correctional Facility Level 1	336	334	2
Total Central NM Correctional Facility	1,381	1,316	65
Roswell Correctional Center - Level 2	340	325	15
Total Roswell Correctional Center	340	325	15
Springer Correctional Center - Level 2	234	113	121
Total Springer Correctional Center	234	113	121
Total Public Male Institutions	4,099	3,742	357
Lea County Correctional Facility Special Mgt. Unit	54	45	9
Lea County Correctional Facility Level 3	1,200	1,225	(25)
Lea County Correctional Facility Level 2	13	13	0
Guadalupe County Correctional Facility Special Mgt. Unit	33	30	3
Guadalupe County Correctional Facility Level 3	568	579	(11)
Santa Fe County Detention Center Level 3	144	93	51
Torrance County Detention Center Special Mgt. Unit	19	28	(9)
Torrance County Detention Center Level 3	194	191	3
Total Private Male Institutions	2,225	2,204	21
Central NM Correctional Facility Long-term Care Unit Female Inmates	9	2	7
Total Public Female Institutions	9	2	7
NM Women's Correctional Facility Special Mgt. Unit	24	4	20
NM Women's Correctional Facility Reception/Diagnostic Center	78	77	1
NM Women's Correctional Facility Levels 1-4	504	496	8
Camino Nuevo Correctional Center Level 1 & 2	192	32	160
Total Private Female Institutions	798	609	189
Total Male Inmates	6,324	5,946	378
Total Female Inmates	807	611	196
Total Inmates	7,131	6,557	574

**Corrections Department
Average Cost Per Inmate / Client-Slot
Based on FY 06 Actual Expenditures**

Institution / Program	Cumulative Average Population/ Caseload	Average Annual Cost Per Inmate/ Client-Slot	Cost Per Day (In \$'s)
Penitentiary of New Mexico	897	\$ 40,194	\$ 110.12 (4)
Western New Mexico Correctional Facility	405	38,642	105.87 (10)
Southern New Mexico Correctional Facility	791	31,991	87.65 (5)
Central New Mexico Correctional Facility	1,353	37,603	103.02 (6)
Roswell Correctional Center	333	19,132	52.42 (11)
Total Department Operated Facilities	3,779	\$ 35,527	\$ 97.33 (1)
CCA & Cornell (Women's Facilities)	645	\$ 25,805	\$ 70.70 (2)
Private Prison (Males)	2,196	25,455	69.74 (2)
Total Privately Operated Facilities	2,841	\$ 25,535	\$ 69.96
Institution Totals	6,620	\$ 31,239	\$ 85.59

Community Corrections	828	\$ 4,589	\$ 12.57 (3 & 9)
Residential Treatment Center Programs (Females) Los Lunas	37	\$ 43,505	\$ 119.19 (3, 7, 8.2 & 9)
CC Residential Treatment Center Programs (Males/Females)	85	\$ 17,890	\$ 49.01 (3, 8.1 & 9)
Probation & Parole (Less ISP)	21,033	\$ 1,019	\$ 2.79 (12 & 9)
Intensive Supervision Program	307	\$ 5,151	\$ 14.11 (12 & 9)
Probation & Parole/Community Corrections Totals	22,291	\$ 1,343	\$ 3.68

Notes:

- (1) The Corrections Department's Public Institution's Cost Per Inmate is based on FY 06 expenditures, including allocations for Administration, APD Director's Office, Training Academy, Health and Education Central Office.
- (2) The Private Prison Cost Per Inmate is based on FY 06 expenditures, including allocations for Administration, APD Director's Office, Health and Education Central Office.
- (3) Calculation is based on an average annual offender caseload. It is not based on the number of clients served during this fiscal year. The average length of stay for a Community Corrections client is eight - nine months for non-residential and six months for residential.
- (4) Calculation includes PNM North, PNM South and the PNM Minimum Restrict facilities (Levels II, V & VI).
- (5) Calculation includes SNMCF Main and SNMCF Minimum Restrict facilities (Levels II, III & IV).
- (6) Calculation includes CNMCF Main, CNMCF Minimum Restrict and CNMCF Minimum facilities (Levels I, II, IV, Geriatric, Long Term Care, Mental Health Treatment Center, Geriatric Unit and Reception and Diagnostic Center).
- (7) The Women's Residential Addictions Treatment Program in Los Lunas is a program for both women and their children and women with an identified dual diagnosis (mental health & substance abuse issue). Priority placement into the program are women released directly from incarceration to parole supervision. The program's capacity is 48 women.
- (8.1) The Residential Treatment Center Cost includes Residential Community Corrections Centers at Fort Stanton (Men) and Espanola
- (8.2) The Residential Treatment Center Cost includes centers at Los Lunas (Women)
- (9) The number of population/caseload reflects the average number of women/men in the program assigned.
- (10) Calculation includes WNMCF facilities (Levels II, III & IV).
- (11) Calculation includes RCC facilities (Levels I & II).
- (12) Calculation is based on annual cost per offender assigned to probation/parole supervision at any time. It is not based on the number of offenders served during the fiscal year.

Number of Appropriated State Police Officers by Assignment

State Police Organizational Unit	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	Increase from FY98	Percent Change from FY98
Chief's Office	4	4	4	4	4	4	6	8	8	7	7	3	75%
Zone Commanders	2	2	2	2	2	2	2	2	2	2	2	0	0%
Governor's Security	9	9	9	9	9	9	14	14	14	14	14	5	56%
Special Operations	8	8	8	8	8	8	16	16	16	18	18	10	125%
D-01 - Santa Fe	21	24	25	25	29	29	28	28	28	28	28	7	33%
D-02 - Las Vegas	42	47	49	49	52	52	47	46	47	47	47	5	12%
D-03 - Roswell	26	29	35	35	35	35	32	32	32	32	32	6	23%
D-04 - Las Cruces	21	23	24	24	27	27	28	28	28	28	28	7	33%
D-05 - Albuquerque	38	42	44	44	48	48	45	46	46	46	57	19	50%
D-06 - Gallup	22	27	31	31	36	36	34	33	33	33	34	12	55%
D-07 - Espanola	35	41	44	44	51	51	55	54	54	54	54	19	54%
D-08 - Alamogordo	21	23	24	25	26	26	23	24	23	23	23	2	10%
D-09 - Clovis	33	35	39	39	44	44	43	43	43	43	43	10	30%
D-10 - Farmington	24	27	31	31	34	34	32	32	32	32	21	-3	-13%
D-11 - Socorro	18	22	25	25	26	26	26	26	26	26	26	8	44%
D-12 - Deming	22	27	31	31	36	36	33	34	33	33	33	11	50%
Investigation Bureau	1	1	1	1	1	0	0	0	0	0	0	-1	-100%
Criminal Section	29	34	36	49	56	56	57	57	57	57	56	27	93%
Narcotics Section	40	40	43	53	60	61	63	62	63	62	62	22	55%
State Police Training	12	12	12	12	12	12	12	11	11	12	12	0	0%
Standards Bureau	7	8	8	9	9	9	9	9	9	8	8	1	14%
TOTALS	435	485	525	550	605	605	605	605	605	605	605	605	

Source: Department of Public Safety

**Higher Education Funding Formula Enrollment Summary - Current Method, Base Case
Funding Year 2008-09**

Four-Year Institutions

Institution	Qualify for workload change?	Student Credit Hours (SCH)			Instr. Support			Student Services			Total Workload		Qualifying Workload Change					
		Base	Actual	Change %	\$ Base	\$ Actual	Change %	HC Base	HC Actual	\$ Actual	Change	\$ Base	\$ Actual	Base	\$			
New Mexico Institute of Mining and Technology	NO	44,612	44,419	(193)	\$19,023,000	\$19,402,848	\$379,848	2.00%	1,833	\$702,057	1,868	\$715,463	\$13,405	\$19,725,058	\$20,118,311	\$393,253	-	
New Mexico State University	YES	392,464	388,034	(4,430)	\$118,644,049	\$122,601,262	\$3,957,213	3.34%	16,538	\$6,334,219	16,367	\$6,266,725	(\$65,495)	\$124,978,269	\$128,869,987	\$3,891,719	\$3,891,719	
University of New Mexico	NO	590,013	594,257	4,244	\$186,644,077	\$187,778,524	\$1,134,447	0.61%	25,903	\$9,921,108	26,111	\$10,000,774	\$79,666	\$196,565,185	\$197,779,298	\$1,214,113	-	
Eastern New Mexico University	NO	94,814	90,990	(3,824)	\$23,813,466	\$22,494,908	(\$1,318,558)	-5.54%	4,055	\$1,553,106	4,149	\$1,589,108	\$36,003	\$25,366,572	\$24,084,017	(\$1,282,555)	-	
New Mexico Highlands University	YES	71,125	75,387	4,262	\$27,692,027	\$28,203,710	\$511,683	1.85%	3,551	\$1,360,069	3,726	\$1,427,095	\$67,027	\$29,052,096	\$29,630,805	\$578,710	\$578,710	
Northern New Mexico College	NO	36,925	37,487	562	\$6,322,837	\$6,432,754	\$109,917	1.74%	2,196	\$841,090	2,250	\$861,773	\$20,683	\$7,163,927	\$7,294,526	\$130,600	-	
Western New Mexico University	YES	59,363	55,459	(3,904)	\$15,000,625	\$14,273,264	(\$727,362)	-4.85%	2,844	\$1,089,280	2,738	\$1,048,681	(\$40,599)	\$16,089,906	\$15,321,945	(\$767,961)	(\$767,961)	
TOTAL 4-Year Institutions		1,289,316	1,286,033	(3,283)	\$397,140,082	\$401,187,270	\$4,047,188	1.02%	56,920	\$21,800,929	57,209	\$21,911,619	\$110,690	\$418,941,011	\$423,098,889	\$4,157,878	\$3,702,468	0.88%

* Note: NNMC moved to Four-Year category effective FY08.
new base--> \$422,643,479
\$422,643,479

Branch Community Colleges

Institution	Qualify for workload change?	Student Credit Hours (SCH)			Instr. Support			Student Services			Total Workload		Qualifying Workload Change					
		Base	Actual	Change %	\$ Base	\$ Actual	Change %	HC Base	HC Actual	\$ Actual	Change	\$ Base	\$ Actual	Base	\$			
ENMU Roswell	YES	76,486	67,587	(8,899)	\$13,360,199	\$12,174,503	(\$1,185,696)	-8.7%	4,196	\$1,607,110	3,864	\$1,479,961	(\$127,159)	\$14,967,309	\$13,654,454	(\$1,312,855)	(\$1,312,855)	
ENMU Ruidoso	YES	9,686	11,089	1,403	\$1,429,941	\$1,628,267	\$198,326	13.87%	674	\$258,149	850	\$325,559	\$67,410	\$1,688,090	\$1,953,826	\$265,736	\$265,736	
NMSU Alamogordo	NO	36,653	35,217	(1,436)	\$5,466,148	\$5,340,203	(\$125,945)	-2.30%	1,987	\$761,041	1,990	\$762,190	\$1,149	\$6,227,189	\$6,102,393	(\$124,796)	-	
NMSU Carlsbad	YES	25,250	23,055	(2,195)	\$4,022,918	\$3,818,638	(\$204,280)	-5.08%	1,305	\$499,828	1,239	\$474,549	(\$25,279)	\$4,522,746	\$4,293,187	(\$229,558)	(\$229,558)	
NMSU Dona Ana	YES	118,733	123,867	5,134	\$19,505,404	\$20,537,349	\$1,031,945	5.29%	6,857	\$2,626,300	7,160	\$2,742,352	\$116,052	\$22,131,704	\$23,279,701	\$1,147,997	\$1,147,997	
NMSU Grants	YES	13,544	14,216	672	\$2,111,660	\$2,163,036	\$51,375	2.43%	682	\$261,213	750	\$287,258	\$26,045	\$2,372,873	\$2,450,293	\$77,420	\$77,420	
UNM Gallup	NO	54,473	51,807	(2,666)	\$8,784,916	\$8,477,085	(\$307,831)	-3.50%	2,990	\$1,145,200	2,706	\$1,036,425	(\$108,775)	\$9,930,116	\$9,513,510	(\$416,606)	-	
UNM Los Alamos	YES	13,664	12,577	(1,087)	\$1,888,227	\$1,708,223	(\$180,004)	-9.53%	816	\$312,536	729	\$279,214	(\$33,322)	\$2,200,763	\$1,987,437	(\$213,326)	(\$213,326)	
UNM Taos	YES	17,807	18,401	594	\$2,837,571	\$2,891,301	\$53,730	1.89%	1,273	\$487,572	1,141	\$437,014	(\$50,557)	\$3,325,143	\$3,328,316	\$3,173	\$3,173	
UNM Valencia	NO	32,689	31,730	(959)	\$4,506,863	\$4,473,296	(\$33,567)	-0.74%	1,743	\$667,586	1,646	\$630,434	(\$37,152)	\$5,174,450	\$5,103,730	(\$70,719)	-	
TOTAL Branch C.C.'s		399,015	389,546	(9,469)	\$63,913,848	\$63,211,902	(\$701,946)	-1.10%	22,523	\$8,626,534	22,075	\$8,454,946	(\$171,588)	\$72,540,382	\$71,666,847	(\$873,534)	(\$873,534)	-0.36%

* Note: NNMC moved to Four-Year category effective FY08.
new base--> \$72,276,968
\$72,276,968

Independent Community Colleges

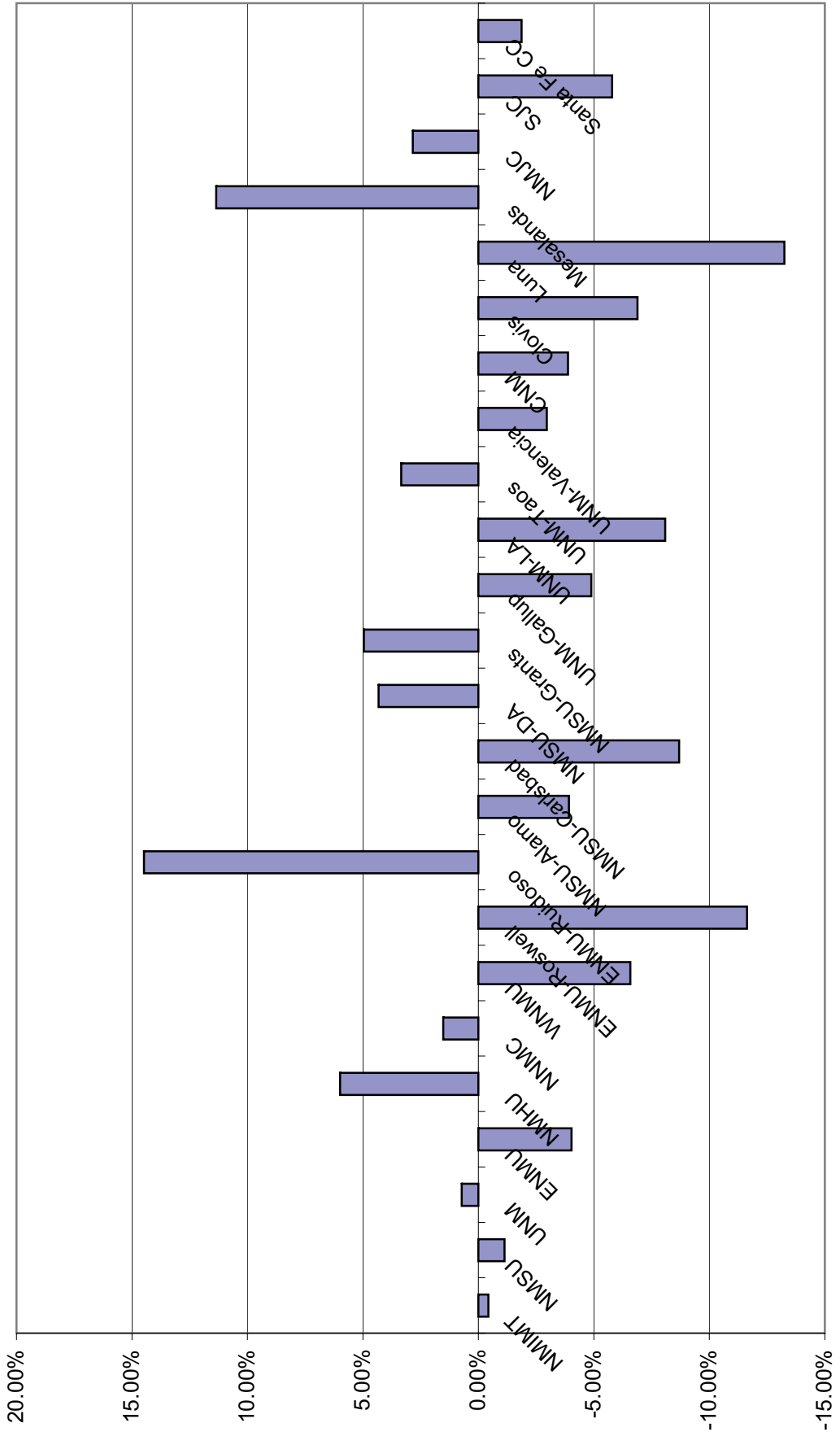
Institution	Quality for workload change?	Student Credit Hours (SCH)			Instr. Support			Student Services				Total Workload		Qualifying Workload Change				
		Base	Actual	Change	%	\$ Base	\$ Actual	Change	%	HC Base	\$ Base	HC Actual	\$ Actual	Change	\$ Base	\$ Actual	over (under) Base	\$
Central New Mexico Community College	NO	454,004	436,408	(17,596)	-3.88%	\$67,351,854	\$65,953,071	(\$1,398,784)	-2.02%	23,850	\$9,134,789	22,615	\$8,661,771	(\$473,017)	\$76,486,643	\$74,654,842	(\$1,831,801)	-
Clovis Community College	YES	57,392	53,437	(3,955)	-6.89%	\$8,887,518	\$8,366,532	(\$520,986)	-5.86%	3,937	\$1,507,910	3,657	\$1,400,668	(\$107,243)	\$10,395,429	\$9,767,200	(\$628,229)	(\$628,229)
Luna Community College	YES	31,222	27,084	(4,138)	-13.25%	\$5,168,221	\$4,612,597	(\$555,624)	-10.75%	2,183	\$636,111	2,016	\$772,148	(\$63,963)	\$6,004,332	\$5,384,745	(\$619,587)	(\$619,587)
Mesalands	YES	11,088	12,347	1,259	11.35%	\$1,546,158	\$1,730,493	\$184,334	11.92%	648	\$248,190	692	\$265,043	\$16,852	\$1,794,349	\$1,995,535	\$201,187	\$201,187
New Mexico Junior College	NO	52,988	54,461	1,503	2.84%	\$6,344,780	\$8,499,236	\$2,154,456	1.85%	3,120	\$1,194,991	3,114	\$1,192,693	(\$2,298)	\$9,539,771	\$9,691,929	\$152,158	-
San Juan College	YES	135,697	127,838	(7,859)	-5.79%	\$21,310,750	\$20,354,513	(\$956,236)	-4.49%	9,128	\$3,496,115	9,941	\$3,807,502	\$311,387	\$24,806,865	\$24,162,016	(\$644,849)	(\$644,849)
Santa Fe Community College	NO	70,500	69,179	(1,321)	-1.87%	\$10,727,664	\$10,638,473	(\$89,190)	-0.83%	5,412	\$2,072,850	5,450	\$2,087,405	\$14,554	\$12,800,514	\$12,725,878	(\$74,636)	-
TOTAL Independent C.C.'s		812,861	760,754	(32,107)	-3.95%	\$123,336,945	\$120,194,915	(\$3,142,030)	-2.55%	48,278	\$18,490,857	47,485	\$18,187,230	(\$303,727)	\$141,827,902	\$138,382,145	(\$3,445,757)	-\$3,445,757
														new base-->	\$140,136,424	\$140,136,424		-1.19%
TOTAL All Institutions		2,501,192	2,456,333	(44,859)	-1.79%	\$584,390,875	\$584,594,087	\$203,213	0.03%	127,721	\$48,918,420	126,789	\$48,553,795	(\$364,626)	\$633,309,295	\$633,147,882	(\$161,413)	\$1,749,576
														new base-->	\$635,058,871	\$635,058,871		0.28%

Summary: for FY09, 7 exceeded band and 7 fell below band; 3 fell below band in FY09 and FY08 (WNMU, UNIM-LA, Clovis CC).

Rule for formula enrollment workload changes:

- (a) compare actual (current) SCHs and Instruction/Instr. Support dollars to institution's base year SCHs and dollars;
- (b) trigger for workload INCREASE: if either SCHs or I/IS dollars increase 3.0% or more;
- (c) trigger for workload DECREASE: if SCHs decrease 5.0% or more (note that dollar value is not considered);
- (d) an enrollment workload change also triggers an increase or decrease in Student Services funding, based on comparing actual (current) fall headcount with base year headcount.

**Annual Increase in Student Credit Hour Enrollment for Budget FY09
(Based on Academic Year 2006-2007)**



TUITION CREDIT HISTORY RESIDENT UNDERGRADUATE (TUITION AND FEES) PERCENT INCREASES

	FY04		FY05		FY06		FY07		FY08	
	Tuition	Resident	Tuition	Resident	Tuition	Resident	Tuition	Resident	Tuition	Resident
	Credit	Undergrad.	Credit	Undergrad.	Credit	Undergrad.	Credit	Undergrad.	Credit	Undergrad.
4-yr Institutions										
NMIMT	4.0%	5.8%	4.0%	7.0%	4.5%	11.1%	3.0%	9.0%	0.0%	2.6%
NMSU	4.0%	4.9%	4.0%	8.7%	4.5%	6.9%	3.0%	8.0%	0.0%	5.2%
UNM	4.0%	4.6%	4.0%	13.6%	4.5%	9.9%	3.0%	5.5%	0.0%	5.4%
ENMU	4.0%	7.9%	4.0%	5.7%	4.5%	6.4%	3.0%	6.5%	0.0%	6.5%
NMHU	4.0%	3.3%	4.0%	1.5%	4.5%	0.0%	3.0%	6.3%	0.0%	3.8%
WNMU	4.0%	11.2%	4.0%	8.2%	4.5%	6.6%	3.0%	7.1%	0.0%	5.2%
4-yr average	4.0%	6.3%	4.0%	7.5%	4.5%	6.8%	3.0%	7.1%	0.0%	4.8%
2-yr Institutions										
ENMU - Roswell	4.0%	5.7%	4.0%	5.9%	4.5%	7.0%	3.0%	6.3%	0.0%	4.1%
NMSU - Alamogordo	4.0%	7.9%	4.0%	10.3%	4.5%	8.9%	3.0%	10.2%	0.0%	3.7%
NMSU - Carlsbad	4.0%	5.2%	4.0%	0.0%	4.5%	9.8%	3.0%	13.7%	0.0%	5.9%
NMSU - Dona Ana	4.0%	5.3%	4.0%	5.7%	4.5%	7.1%	3.0%	4.4%	0.0%	2.1%
NMSU - Grants	4.0%	5.8%	4.0%	13.9%	4.5%	11.9%	3.0%	6.4%	0.0%	0.0%
UNM - Gallup	4.0%	7.5%	4.0%	7.3%	4.5%	10.5%	3.0%	10.2%	0.0%	7.0%
UNM - Los Alamos	4.0%	5.9%	4.0%	5.7%	4.5%	17.0%	3.0%	9.8%	0.0%	2.0%
UNM - Valencia	4.0%	7.9%	4.0%	7.9%	4.5%	9.1%	3.0%	8.3%	0.0%	0.0%
Albuquerque TVI/Central NMCC	4.0%	3.8%	4.0%	4.1%	4.5%	6.2%	3.0%	2.7%	0.0%	0.0%
Clovis Community College	4.0%	4.1%	4.0%	4.3%	4.5%	11.3%	3.0%	3.4%	0.0%	0.0%
Luna VT/Community College	4.0%	0.0%	4.0%	0.0%	4.5%	0.0%	3.0%	11.5%	0.0%	0.0%
Mesalands TC/Community College	4.0%	34.1%	4.0%	2.9%	4.5%	47.0%	3.0%	4.3%	0.0%	6.2%
NM Junior College	4.0%	27.3%	4.0%	0.0%	4.5%	66.9%	3.0%	6.1%	0.0%	23.4%
NNMCC	4.0%	0.0%	4.0%	3.6%	4.5%	30.7%	3.0%	4.7%	0.0%	0.0%
San Juan College	4.0%	66.7%	4.0%	0.0%	4.5%	0.0%	3.0%	20.0%	0.0%	0.0%
Santa Fe Community College	4.0%	0.0%	4.0%	13.2%	4.5%	4.5%	3.0%	3.1%	0.0%	2.8%
ENMU - Ruidoso	4.0%	0.0%	4.0%	0.0%	4.5%	3.9%	3.0%	3.1%	0.0%	0.0%
UNM - Taos	4.0%	5.3%	4.0%	8.1%	4.5%	20.5%	3.0%	3.8%	0.0%	1.8%
2-yr average	4.0%	10.7%	4.0%	5.2%	4.5%	15.1%	3.0%	7.3%	0.0%	3.3%
New Mexico Military Institute	0.0%	6.3%	0.0%	2.3%	0.0%	NA	0.0%	2.5%	0.0%	2.5%

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

**Public Postsecondary Institution Tuition Increases
Academic Year 2007-2008
Resident Students on a Per Semester Basis**

2006-07											
2007-08						2006-07					
UnderGrad	Increase (Decrease) fr PY	Undergrad % Change	Grad	Increase (Decrease) fr PY	Grad % Change	UnderGrad	Increase (Decrease) fr PY	Undergrad % Change	Grad	Increase (Decrease) fr PY	Grad % Change
1,771.38	51.59	3.00%	1,850.21	53.89	3.00%	1,719.79	142.03	9.00%	1,796.32	148.33	9.00%
1,636.80	75.00	4.80%	1,801.20	82.80	4.82%	1,561.80	127.80	8.91%	1,718.40	140.40	8.90%
1,820.09	82.54	4.75%	2,030.29	93.94	4.85%	1,737.55	57.25	3.41%	1,936.35	63.05	3.37%
1,116.00	48.00	4.49%	1,296.00	57.00	4.60%	1,068.00	72.00	7.23%	1,239.00	81.00	n/a
970.20	46.20	5.00%	1,033.20	49.20	5.00%	924.00	60.00	6.94%	984.00	48.00	n/a
432.00	0.00	0.00%	n/a	n/a	n/a	432.00	24.00	5.88%	n/a	n/a	n/a
1,188.00	60.00	5.32%	1,272.00	60.00	4.95%	1,128.00	96.00	9.30%	1,212.00	108.00	n/a
493.45	21.25	4.50%	n/a	n/a	n/a	472.20	31.20	7.07%	n/a	n/a	n/a
324.00	0.00	0.00%	n/a	n/a	n/a	324.00	0.00	0.00%	n/a	n/a	n/a
648.00	24.00	3.85%	n/a	n/a	n/a	624.00	48.00	8.33%	n/a	n/a	n/a
564.00	24.00	4.44%	n/a	n/a	n/a	540.00	24.00	4.65%	n/a	n/a	n/a
504.00	12.00	2.44%	n/a	n/a	n/a	492.00	12.00	2.50%	n/a	n/a	n/a
576.00	0.00	0.00%	n/a	n/a	n/a	576.00	24.00	4.35%	n/a	n/a	n/a
624.00	0.00	0.00%	n/a	n/a	n/a	624.00	14.00	2.30%	n/a	n/a	n/a
546.00	12.00	2.25%	n/a	n/a	n/a	534.00	12.00	2.30%	n/a	n/a	n/a
636.00	12.00	1.92%	n/a	n/a	n/a	624.00	24.00	4.00%	n/a	n/a	n/a
588.00	0.00	0.00%	n/a	n/a	n/a	588.00	48.00	8.89%	n/a	n/a	n/a
496.80	0.00	0.00%	n/a	n/a	n/a	496.80	14.40	2.99%	n/a	n/a	n/a
348.00	0.00	0.00%	n/a	n/a	n/a	348.00	12.00	3.57%	n/a	n/a	n/a
336.00	0.00	0.00%	n/a	n/a	n/a	336.00	0.00	0.00%	n/a	n/a	n/a
465.60	21.60	4.86%	n/a	n/a	n/a	444.00	0.00	0.00%	n/a	n/a	n/a
336.00	48.00	16.67%	n/a	n/a	n/a	288.00	24.00	9.09%	n/a	n/a	n/a
387.60	0.00	0.00%	n/a	n/a	n/a	387.60	11.40	3.03%	n/a	n/a	n/a
360.00	0.00	0.00%	n/a	n/a	n/a	360.00	60.00	20.00%	n/a	n/a	n/a
668.50	16.50	2.53%	n/a	n/a	n/a	652.00	15.50	2.44%	n/a	n/a	n/a

Four Year Institutions - Research

New Mexico Institute of Mining & Technology
New Mexico State University
University of New Mexico

Four Year Institutions: Comprehensive

Eastern New Mexico University
New Mexico Highlands University
Northern New Mexico College
Western New Mexico University

Two Year Institutions: Branches

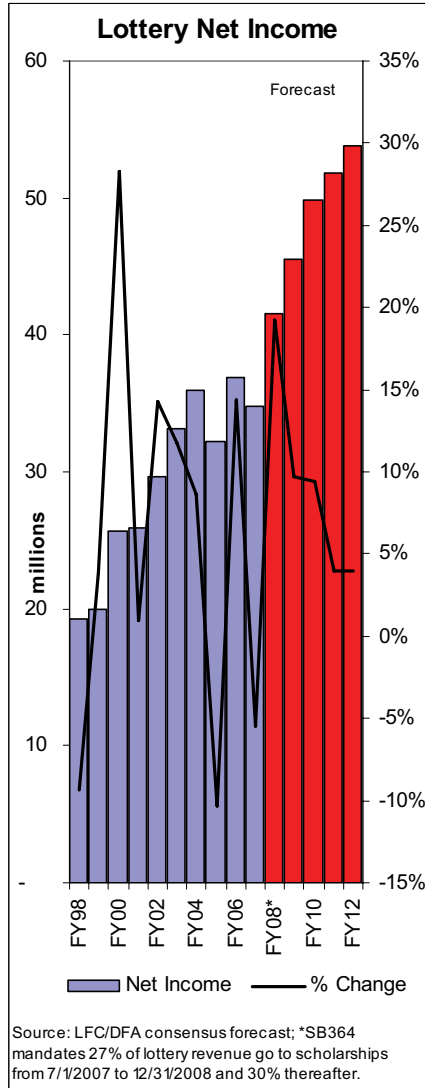
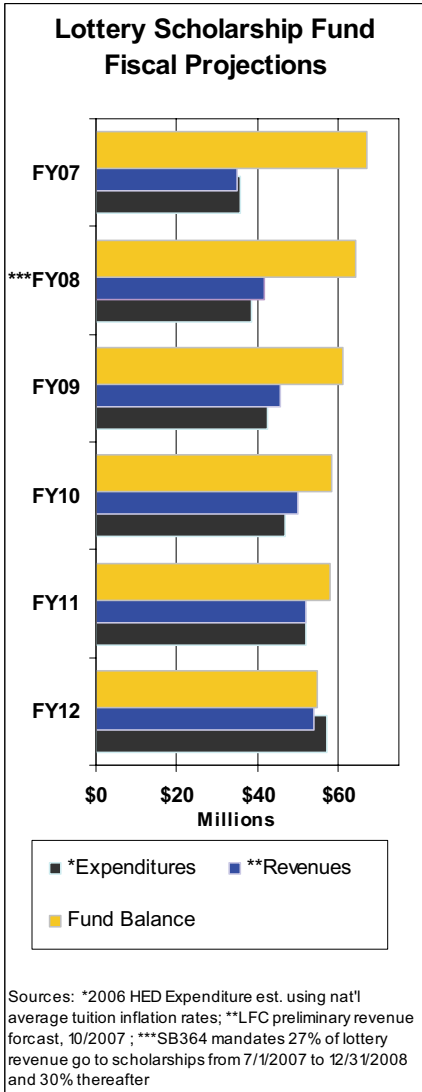
ENMU Roswell
ENMU Ruidoso
NMSU Alamogordo
NMSU Carlsbad
NMSU Dona Ana
NMSU Grants
UNM Gallup
UNM Los Alamos
UNM Taos
UNM Valencia

Two Year Institutions: Independent

Central New Mexico Community College
Clovis Community College
Luna Community College
Mesalands Community College
New Mexico Junior College
Santa Fe Community College
San Juan College

Special Schools

New Mexico Military Institute



PRELIMINARY COLLEGE AFFORDABILITY ACT ESTIMATE

Location Fund	FY06		FY07		FY08		FY09	
	STO OPER.	SIC ENDOW.	STO OPER.	SIC ENDOW.	STO OPER.	SIC ENDOW.	STO OPER.	SIC ENDOW.
Beginning Balance	\$ -	\$ -	\$ 49,000,000	\$ 49,000,000	\$ 3,047,649	\$ 96,494,734	\$ 6,289,638	\$ 105,354,523
Sources								
2006 GAA		\$ 49,000,000						
2007 GAA to Scholarship fund			\$ 2,000,000					
2007 GAA to Endowment fund			\$ 46,000,000					
Interest Earnings STO*			\$ 2,292,704		\$ 137,144		\$ 283,034	
Endowment SIC**								
Dividends & Interest***			\$ 280,263			\$ 1,447,421		\$ 1,580,318
Change in Market Value****			\$ 1,214,471			\$ 6,272,158		\$ 6,848,044
50% Transfer from Endowment to Scholarship						\$ (3,859,789)		\$ (4,214,181)
FY09 Special Appropriation (LFC Recommendation)						\$ 5,000,000		
Uses								
Scholarships Funded*****			\$ 1,245,055		\$ 754,945		\$ 4,000,000	
	STO	SIC	STO	SIC	STO	SIC	STO	SIC
	\$ -	\$ 49,000,000	\$ 3,047,649	\$ 96,494,734	\$ 6,289,638	\$ 105,354,523	\$ 6,786,852	\$ 109,568,704

ESTIMATES IN BOLD; ITALICS

*Interest avail. from DFA end of year operating fund balances, rec'd 10-19-2007; est. yield at 4.5% of balance in subsequent years
 **Actual Δ in investment value on June 30th, 2007 of \$1,494 million, allocation estimated
 ***Dividends and Interest estimated at 1.5% of 8% historic return
 ****Δ in market value estimated at 6.5% of 8% historic return
 ***** 10-19-2007 actual balance of \$754 thousand remaining in scholarship for expenditure in FY08 from 2007 special appropriation
 ***** \$49 million transferred to SIC, interest earned in FY07/FY08 remains at STO in 239
 *****Scholarships Funded, (FY09 Recommendation); **Transfers from Endowment to Operating fund**

TOTAL STUDENT ENROLLMENT BY DISTRICT
FY2001 - FY2007

DISTRICT	FY01	FY02	FY03	FY04	FY05	FY06	FY07
ALAMOGORDO W/CHARTER	7,395	7,162	6,923	6,933	6,771	6,489	6,521
ALBUQUERQUE W/CHARTERS	85,276	87,152	87,939	90,214	93,338	94,566	94,580
ANIMAS	346	319	305	300	301	291	269
ARTESIA	3,751	3,588	3,601	3,531	3,468	3,503	3,561
AZTEC	3,350	3,379	3,266	3,229	3,177	3,244	3,184
BELEN	4,753	4,844	4,870	4,873	4,847	4,852	4,788
BERNALILLO	3,478	3,451	3,428	3,377	3,392	3,389	3,347
BLOOMFIELD	3,252	3,214	3,280	3,178	3,250	3,191	3,179
CAPITAN	601	567	594	600	638	588	570
CARLSBAD W/CHARTERS	6,265	6,189	6,212	6,212	6,051	6,074	5,997
CARRIZOZO	242	231	233	218	200	196	204
CENTRAL CONS.	7,325	7,307	7,083	6,948	7,007	6,950	6,737
CHAMA VALLEY	572	538	502	488	479	470	473
CIMARRON W/CHARTERS	643	560	566	559	559	567	513
CLAYTON W/CHARTER	688	673	611	588	561	536	546
CLOUDCROFT	514	482	452	436	451	469	470
CLOVIS	8,342	8,137	8,209	8,237	8,358	8,305	8,305
COBRE CONS.	1,824	1,786	1,698	1,540	1,486	1,421	1,430
CORONA	82	77	83	98	91	87	89
CUBA	784	802	835	799	741	696	669
DEMING	5,325	5,315	5,384	5,471	5,443	5,544	5,486
DES MOINES	158	142	149	152	118	143	129
DEXTER	1,157	1,118	1,087	1,114	1,154	1,154	1,115
DORA	251	240	250	232	246	231	208
DULCE	693	731	679	672	664	681	655
ELIDA	119	115	114	124	119	141	139
ESPANOLA W/CHARTER	4,946	4,952	4,894	4,946	4,712	4,702	4,604
ESTANCIA	938	931	893	883	898	919	997
EUNICE	662	622	628	601	602	575	574
FARMINGTON	10,209	10,215	10,126	10,055	10,135	10,254	10,080
FLOYD	254	285	274	291	281	253	265
FT. SUMNER	382	369	350	326	333	330	316
GADSDEN	13,100	13,254	13,454	13,796	14,089	14,245	13,898
GALLUP W/CHARTER	13,962	13,840	13,618	13,620	13,191	13,000	12,311
GRADY	110	104	123	137	141	147	140
GRANTS	3,623	3,698	3,705	3,710	3,670	3,566	3,605
HAGERMAN	532	528	510	468	449	469	457
HATCH	1,533	1,501	1,514	1,545	1,546	1,556	1,408
HOBBS	7,653	7,698	7,626	7,575	7,560	7,713	7,748
HONDO	134	128	130	142	134	136	127
HOUSE	186	158	176	160	148	147	112
JAL	463	438	432	425	420	421	434
JEMEZ MOUNTAIN	365	361	360	377	387	355	356
JEMEZ VALLEY W/CHARTER	594	543	491	502	479	483	486
LAKE ARTHUR	221	206	194	179	168	162	162
LAS CRUCES W/CHARTER	22,185	22,414	22,778	23,101	23,717	23,911	23,798
LAS VEGAS CITY W/CHARTER	2,497	2,406	2,277	2,200	2,153	2,109	2,102
LAS VEGAS WEST W/CHARTER	2,111	2,080	2,056	1,999	1,952	2,001	1,832
LOGAN	269	273	257	218	234	233	229
LORDSBURG	839	807	802	740	739	716	714
LOS ALAMOS	3,636	3,576	3,655	3,647	3,624	3,628	3,606
LOS LUNAS	8,570	8,528	8,421	8,590	8,613	8,680	8,652
LOVING	620	587	551	593	590	563	567
LOVINGTON	2,886	2,788	2,786	2,863	2,884	2,936	3,027
MAGDALENA	360	363	358	389	458	444	429
MAXWELL	149	140	126	112	111	93	103
MELROSE	274	250	230	259	248	248	230
MESA VISTA	569	534	538	505	473	459	451
MORA	660	718	693	645	640	622	599
MORIARTY	4,603	4,360	4,264	4,218	4,125	4,062	3,806
MOSQUERO	57	57	52	60	54	50	40
MOUNTAINAIR	398	375	386	369	368	375	354
PECOS	889	816	859	869	828	767	748
PEÑASCO	664	651	665	619	607	619	593
POJOAQUE	1,978	1,923	1,942	1,910	1,932	1,991	1,994
PORTALES	2,813	2,805	2,783	2,871	2,931	2,893	2,841

**TOTAL STUDENT ENROLLMENT BY DISTRICT
FY2001 - FY2007**

DISTRICT	FY01	FY02	FY03	FY04	FY05	FY06	FY07
QUEMADO	210	177	189	177	168	214	194
QUESTA W/CHARTERS	594	606	606	574	575	556	539
RATON	1,447	1,510	1,494	1,419	1,450	1,442	1,461
RESERVE	250	241	226	195	190	187	180
RIO RANCHO	10,219	10,566	11,138	11,776	12,532	13,611	15,023
ROSWELL W/CHARTER	9,884	9,624	9,510	9,419	9,401	9,342	9,398
ROY	110	109	114	92	83	70	66
RUIDOSO	2,506	2,437	2,324	2,380	2,383	2,370	2,285
SAN JON	193	163	177	173	173	162	149
SANTA FE W/CHARTERS	13,378	13,482	13,557	13,660	13,735	13,740	13,365
SANTA ROSA	823	781	738	702	673	682	654
SILVER CITY	3,640	3,519	3,377	3,286	3,236	3,350	3,206
SOCORRO W/CHARTERS	2,149	2,075	2,082	2,079	2,031	2,013	1,913
SPRINGER	281	260	259	231	210	211	199
TAOS W/CHARTER	3,427	3,357	3,289	3,299	3,183	3,207	3,174
TATUM	352	331	304	304	281	286	280
TEXICO	537	524	493	542	538	526	527
TRUTH OR CONSEQUENCES	1,708	1,651	1,687	1,637	1,574	1,544	1,474
TUCUMCARI	1,316	1,244	1,169	1,148	1,132	1,101	1,069
TULAROSA	1,149	1,129	1,031	1,019	1,047	1,043	1,016
VAUGHN	99	94	86	157	95	93	99
WAGON MOUND	176	178	175	171	161	165	95
ZUNI	1,749	1,752	1,761	1,712	1,698	1,585	1,406
STATEWIDE	320,277	320,211	320,116	322,790	326,083	328,111	325,731

Source: Public Education Department

**PUBLIC SCHOOL NET OPERATIONAL EXPENDITURES PER STUDENT
FY2001 - FY 2006**

DISTRICT	FY01	FY02	FY03	FY04	FY05	FY06
ALAMOGORDO W/CHARTER	\$ 4,587	\$ 4,972	\$ 5,147	\$ 5,394	\$ 5,245	\$ 5,612
ALBUQUERQUE W/CHARTERS	\$ 5,413	\$ 5,333	\$ 5,607	\$ 5,830	\$ 5,781	\$ 6,155
ANIMAS	\$ 7,417	\$ 7,727	\$ 8,191	\$ 8,640	\$ 8,303	\$ 8,759
ARTESIA	\$ 5,160	\$ 5,379	\$ 5,557	\$ 5,907	\$ 5,668	\$ 6,132
AZTEC	\$ 5,106	\$ 5,232	\$ 5,420	\$ 5,627	\$ 5,845	\$ 6,010
BELEN	\$ 5,265	\$ 5,423	\$ 5,577	\$ 5,802	\$ 5,534	\$ 6,001
BERNALILLO	\$ 6,433	\$ 6,556	\$ 6,682	\$ 6,906	\$ 6,977	\$ 7,522
BLOOMFIELD	\$ 5,202	\$ 5,179	\$ 5,498	\$ 5,742	\$ 5,646	\$ 6,185
CAPITAN	\$ 5,979	\$ 6,136	\$ 6,243	\$ 6,874	\$ 6,508	\$ 6,513
CARLSBAD W/CHARTERS	\$ 5,681	\$ 5,949	\$ 6,199	\$ 6,513	\$ 6,284	\$ 6,732
CARRIZOZO	\$ 8,073	\$ 8,435	\$ 8,385	\$ 8,717	\$ 8,152	\$ 9,086
CENTRAL CONS.	\$ 5,427	\$ 5,460	\$ 5,725	\$ 6,037	\$ 6,006	\$ 6,671
CHAMA VALLEY	\$ 7,732	\$ 8,182	\$ 8,489	\$ 9,029	\$ 9,028	\$ 9,532
CIMARRON W/CHARTERS	\$ 7,296	\$ 7,662	\$ 8,078	\$ 8,330	\$ 8,752	\$ 9,158
CLAYTON W/CHARTER	\$ 7,037	\$ 7,112	\$ 7,334	\$ 7,850	\$ 7,850	\$ 8,056
CLOUDCROFT	\$ 6,631	\$ 6,988	\$ 7,628	\$ 7,853	\$ 7,717	\$ 7,967
CLOVIS	\$ 4,917	\$ 5,019	\$ 5,120	\$ 5,353	\$ 5,337	\$ 5,578
COBRE CONS.	\$ 6,559	\$ 6,631	\$ 7,166	\$ 7,512	\$ 7,565	\$ 8,184
CORONA	\$ 9,390	\$ 8,952	\$ 10,557	\$ 9,234	\$ 11,356	\$ 13,426
CUBA	\$ 6,621	\$ 6,776	\$ 6,954	\$ 7,428	\$ 6,837	\$ 7,964
DEMING	\$ 4,733	\$ 4,844	\$ 5,160	\$ 5,343	\$ 5,141	\$ 5,324
DES MOINES	\$ 9,440	\$ 8,728	\$ 9,212	\$ 9,484	\$ 9,404	\$ 11,650
DEXTER	\$ 5,817	\$ 5,713	\$ 6,233	\$ 6,127	\$ 6,099	\$ 6,263
DORA	\$ 7,598	\$ 8,148	\$ 8,447	\$ 9,390	\$ 8,873	\$ 8,927
DULCE	\$ 5,837	\$ 5,644	\$ 6,039	\$ 6,264	\$ 6,568	\$ 7,517
ELIDA	\$ 9,455	\$ 7,751	\$ 9,170	\$ 9,158	\$ 9,408	\$ 10,376
ESPANOLA W/CHARTER	\$ 5,902	\$ 5,771	\$ 5,737	\$ 6,129	\$ 5,872	\$ 6,516
ESTANCIA	\$ 6,184	\$ 6,313	\$ 6,739	\$ 7,033	\$ 6,899	\$ 7,097
EUNICE	\$ 5,753	\$ 5,946	\$ 6,071	\$ 6,298	\$ 6,375	\$ 6,843
FARMINGTON	\$ 4,905	\$ 4,908	\$ 5,076	\$ 5,300	\$ 5,139	\$ 5,555
FLOYD	\$ 7,590	\$ 7,353	\$ 7,805	\$ 7,767	\$ 7,520	\$ 8,175
FT. SUMNER	\$ 7,323	\$ 7,673	\$ 8,129	\$ 8,687	\$ 8,881	\$ 8,986
GADSDEN	\$ 5,162	\$ 5,223	\$ 5,391	\$ 5,591	\$ 5,722	\$ 5,948
GALLUP W/CHARTER	\$ 4,931	\$ 5,001	\$ 5,142	\$ 5,307	\$ 5,263	\$ 5,663
GRADY	\$ 8,382	\$ 9,998	\$ 9,650	\$ 8,964	\$ 9,636	\$ 10,614
GRANTS	\$ 5,431	\$ 5,553	\$ 5,759	\$ 6,070	\$ 6,027	\$ 6,676
HAGERMAN	\$ 6,833	\$ 6,660	\$ 6,698	\$ 7,175	\$ 6,897	\$ 7,564
HATCH	\$ 5,752	\$ 5,427	\$ 6,003	\$ 6,169	\$ 5,864	\$ 6,220
HOBBS	\$ 4,638	\$ 4,754	\$ 4,995	\$ 5,156	\$ 5,058	\$ 5,380
HONDO	\$ 8,685	\$ 8,428	\$ 9,381	\$ 8,715	\$ 11,943	\$ 13,083
HOUSE	\$ 9,069	\$ 8,694	\$ 8,199	\$ 8,641	\$ 7,970	\$ 8,610
JAL	\$ 6,356	\$ 6,654	\$ 7,161	\$ 7,698	\$ 7,213	\$ 7,529
JEMEZ MOUNTAIN	\$ 8,054	\$ 8,268	\$ 8,821	\$ 8,947	\$ 8,541	\$ 8,453
JEMEZ VALLEY W/CHARTER	\$ 7,185	\$ 7,466	\$ 8,653	\$ 8,621	\$ 8,697	\$ 8,824
LAKE ARTHUR	\$ 8,078	\$ 7,801	\$ 7,879	\$ 8,437	\$ 8,407	\$ 10,572
LAS CRUCES W/CHARTER	\$ 5,418	\$ 5,429	\$ 5,536	\$ 5,760	\$ 5,791	\$ 6,176
LAS VEGAS CITY W/CHARTER	\$ 5,577	\$ 5,560	\$ 5,847	\$ 6,342	\$ 6,457	\$ 6,923
LOGAN	\$ 7,950	\$ 7,839	\$ 8,358	\$ 9,291	\$ 9,491	\$ 9,823
LORDSBURG	\$ 6,783	\$ 6,749	\$ 6,953	\$ 7,218	\$ 7,240	\$ 7,482
LOS ALAMOS	\$ 5,608	\$ 5,720	\$ 5,891	\$ 6,148	\$ 8,253	\$ 8,624
LOS LUNAS	\$ 5,646	\$ 5,605	\$ 5,855	\$ 5,946	\$ 5,929	\$ 6,227
LOVING ³	\$ 6,952	\$ 6,620	\$ 7,393	\$ 7,193	\$ 7,037	\$ 7,522
LOVINGTON	\$ 5,604	\$ 5,679	\$ 5,838	\$ 6,023	\$ 5,941	\$ 6,251
MAGDALENA ³	\$ 8,292	\$ 8,707	\$ 9,589	\$ 9,856	\$ 9,224	\$ 8,960
MAXWELL	\$ 9,784	\$ 8,804	\$ 9,541	\$ 9,928	\$ 14,780	\$ 15,136
MELROSE	\$ 7,683	\$ 8,435	\$ 9,738	\$ 9,229	\$ 8,826	\$ 9,631
MESA VISTA	\$ 7,599	\$ 7,986	\$ 7,768	\$ 8,443	\$ 8,025	\$ 8,659
MORA	\$ 6,928	\$ 6,763	\$ 6,926	\$ 7,420	\$ 7,204	\$ 7,501
MORIARTY	\$ 5,135	\$ 5,284	\$ 5,381	\$ 5,463	\$ 5,550	\$ 5,942
MOSQUERO	\$ 12,007	\$ 11,901	\$ 12,818	\$ 11,194	\$ 15,111	\$ 16,909

**PUBLIC SCHOOL NET OPERATIONAL EXPENDITURES PER STUDENT
FY2001 - FY 2006**

DISTRICT	FY01	FY02	FY03	FY04	FY05	FY06
MOUNTAINAIR	\$ 7,054	\$ 7,347	\$ 7,349	\$ 7,628	\$ 7,590	\$ 7,866
PECOS	\$ 7,223	\$ 7,662	\$ 8,086	\$ 8,656	\$ 7,789	\$ 8,619
PEÑASCO	\$ 7,212	\$ 7,225	\$ 7,312	\$ 7,525	\$ 7,704	\$ 7,784
POJOAQUE	\$ 5,531	\$ 5,601	\$ 5,506	\$ 5,988	\$ 6,030	\$ 6,420
PORTALES ³	\$ 5,163	\$ 5,175	\$ 5,275	\$ 5,567	\$ 5,631	\$ 5,921
QUEMADO	\$ 9,394	\$ 8,085	\$ 8,167	\$ 8,919	\$ 9,540	\$ 11,320
QUESTA W/CHARTERS	\$ 7,703	\$ 7,667	\$ 8,105	\$ 8,581	\$ 8,350	\$ 9,165
RATON	\$ 5,607	\$ 5,598	\$ 5,758	\$ 6,137	\$ 6,298	\$ 6,484
RESERVE	\$ 8,185	\$ 8,198	\$ 9,026	\$ 9,599	\$ 9,734	\$ 10,359
RIO RANCHO	\$ 4,866	\$ 5,021	\$ 5,401	\$ 5,676	\$ 5,527	\$ 6,145
ROSWELL W/CHARTER	\$ 5,298	\$ 5,359	\$ 5,549	\$ 5,705	\$ 5,653	\$ 5,880
ROY	\$ 9,256	\$ 9,179	\$ 9,370	\$ 10,365	\$ 10,888	\$ 15,432
RUIDOSO	\$ 5,958	\$ 6,106	\$ 6,576	\$ 6,568	\$ 6,495	\$ 6,519
SAN JON	\$ 9,055	\$ 8,216	\$ 8,372	\$ 8,593	\$ 8,281	\$ 8,439
SANTA FE W/CHARTERS	\$ 5,138	\$ 5,123	\$ 5,270	\$ 5,419	\$ 5,501	\$ 5,848
SANTA ROSA	\$ 7,479	\$ 7,540	\$ 7,906	\$ 8,223	\$ 8,049	\$ 8,932
SILVER CITY CONS.	\$ 5,731	\$ 5,790	\$ 6,043	\$ 6,376	\$ 6,148	\$ 6,715
SOCORRO W/CHARTERS	\$ 4,991	\$ 5,276	\$ 5,594	\$ 5,709	\$ 5,819	\$ 6,275
SPRINGER	\$ 8,229	\$ 8,572	\$ 8,969	\$ 8,669	\$ 8,894	\$ 10,500
STATEWIDE	\$ 5,439	\$ 5,472	\$ 5,690	\$ 5,912	\$ 5,886	\$ 6,290
TAOS W/CHARTER	\$ 5,609	\$ 5,674	\$ 5,700	\$ 6,103	\$ 5,950	\$ 6,340
TATUM	\$ 7,635	\$ 7,597	\$ 7,806	\$ 8,288	\$ 8,086	\$ 8,690
TEXICO	\$ 6,599	\$ 6,869	\$ 7,472	\$ 7,278	\$ 6,809	\$ 6,984
TRUTH OR CONSEQUENCES	\$ 5,472	\$ 5,761	\$ 5,844	\$ 5,969	\$ 5,752	\$ 6,174
TUCUMCARI	\$ 5,664	\$ 5,995	\$ 6,293	\$ 6,510	\$ 6,477	\$ 6,796
TULAROSA	\$ 6,111	\$ 6,269	\$ 6,914	\$ 7,059	\$ 6,630	\$ 6,952
VAUGHN	\$ 9,777	\$ 9,752	\$ 11,700	\$ 10,663	\$ 13,177	\$ 13,056
WAGON MOUND	\$ 9,663	\$ 10,187	\$ 10,980	\$ 11,579	\$ 12,162	\$ 14,199
WEST LAS VEGAS W/CHARTER	\$ 5,984	\$ 6,456	\$ 6,596	\$ 7,024	\$ 6,988	\$ 7,745
ZUNI	\$ 6,781	\$ 6,722	\$ 6,638	\$ 6,444	\$ 6,453	\$ 6,990

Net operational expenditures are defined as all expenditures for Direct Instruction, Instructional Support, Administration, Business support, and Operation and Maintenance of Plant. This excludes Food Services, Athletics, Non-instructional Student support, Community Services, Pupil transportation, Capital Outlay, and Special Projects Funds.

Source: Public Education Department

EARLY CHILDHOOD/ELEMENTARY PROGRAM OVERVIEW						
(dollars in thousands)						
PROGRAM	FISCAL YEAR					
	2006		2007		2008	
	GF	FF	GF	FF	GF	FF
Kindergarten Plus/Kindergarten-3-Plus	\$400.0	-	\$999.0	-	\$7,500.0	-
Pre-Kindergarten (including CYFD)	\$4,000.0	-	\$7,991.6	-	\$14,000.0	-
Reading First	-	\$8,000.0	-	\$8,000.0	-	\$8,000.0
Head Start	-	\$51,730.0	-	\$51,730.0	-	\$55,195.0
School Improvement Framework	-	\$2,555.5	\$8,397.5	\$4,721.9	\$5,500.0	\$1,057.7
Breakfast for Elem. Students	\$475.0	\$2,000.0	\$2,000.0	\$9,290.8	\$2,850.0	\$12,397.5
Elementary Physical Education	\$1,425.0	-	\$2,000.0	-	\$8,000.0	-
21 st Century Learning Centers	-	\$8,913.8	-	\$7,717.0	\$1,500.0	\$5,934.2
After School Nutrition/Physical Activity					\$650.0	-
After School Enrichment					\$2,000.0	-
Total	\$6,300.0	\$73,199.3	\$21,388.1	\$81,009.7	\$42,000.0	\$82,584.4

NOTE: The expenditures noted include both recurring and non-recurring appropriations for the listed initiatives.

Source: PED, LFC & LESC Files

PROGRAM	FY08		FY08 SERVICES				ADDITIONAL RESOURCES			
	GF	FF	STUDENTS	SCHOOLS & SITES	EVAL	CURRENT FUNDING CRITERIA	STUDENTS	SCHOOLS	INCREMENTAL COST	PROPOSED FUNDING CRITERIA
Kindergarten-3 Plus	\$7,500.0	-	5,641	62	YES	85% FRL	19,310	111	\$13,729.4	85% FRL
Pre-Kindergarten	\$14,000.0	-	3,570	¹ 130	YES	85% FRL	16,170	Varies	\$60,615.8	Universal
Reading First	-	\$8,000.0	16,400	89	YES	85% FRL				
School Improvement Framework	\$5,500.0	\$1,057.7	Varies	² 88	YES	School Improvement				
Breakfast For Elementary Students	\$2,850.0	\$12,397.5	70,017	190	NO	OPEN	154,014	434	\$8,800.5	Universal
Elementary Physical Education	\$8,000.0	-	32,500	³ 100	YES	85% FRL	97,500	334	\$24,000.0	Universal
21st Century Learning Centers	\$1,500.0	\$5,934.2	Varies	72	YES	Competitive			\$5,934.2	⁴ Existing Programs
After School Nutrition & Physical Activity	\$650.0	-	Varies	25	YES	Competitive				
After School Enrichment	\$2,000.0	-	Varies	38	YES	Competitive				

NOTES:

¹ These reflect the entire Pre-kindergarten appropriation to both PED and CYFD. PED is providing service to 56 sites in 22 school districts and CYFD is providing service to 74 sites operated by 36 providers.

² In addition to these 88 school sites, the School Improvement Framework provides services and technical assistance to all 89 school districts.

³ These represent almost 25 percent of the K-12 population statewide. The first increment is focused on schools with at least 85 percent of the population eligible for free and reduced lunch.

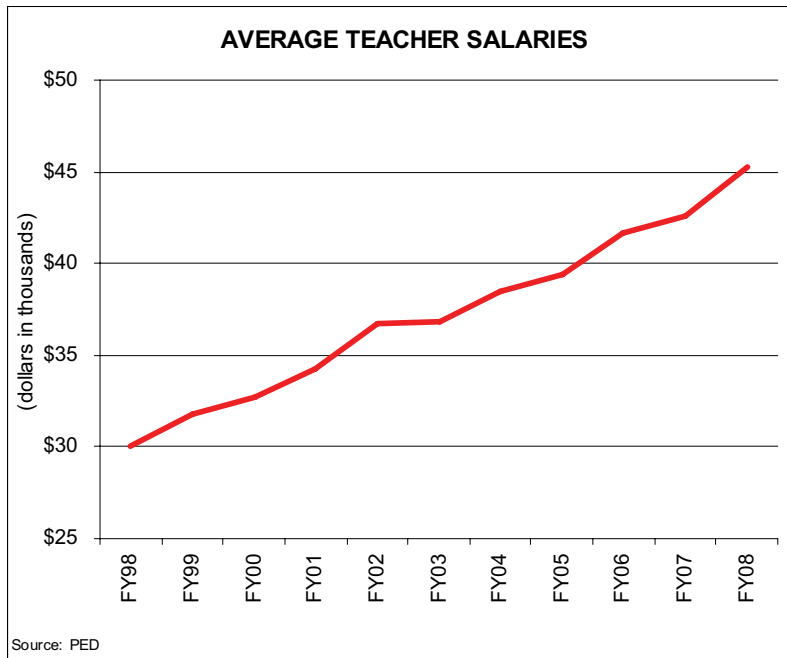
⁴ 21st Century Learning Centers are five year federally funded programs that are fully funded for the first three years and reduced funding for the final two years with the expectation the programs will secure other funding sources. This amount indicated as the incremental cost of fully funding existing programs when federal funding expires.

**AVERAGE NEW MEXICO TEACHER SALARIES
1996 – 2008**

FISCAL YEAR	AVERAGE SALARY	DOLLAR INCREASE	PERCENT INCREASE
1996	\$29,014	\$ 521	1.83%
1997	\$29,403	\$ 389	1.34%
1998	\$30,042	\$ 639	2.17%
1999	\$31,838	\$ 1,796	5.98%
2000	\$32,756	\$ 918	2.88%
2001	\$34,222	\$ 1,466	4.48%
2002	\$36,710	\$ 2,488	7.27%
2003	\$36,805	\$ 95	0.26%
2004	\$38,469	\$ 1,664	4.52%
2005	\$39,391	\$ 922	2.46%
2006	\$41,637	\$ 2,246	5.81%
2007 ¹	\$42,567	\$ 930	2.06%
2008 ²	\$45,218	\$ 2,651	6.23%

¹ Average Returning Teacher Salaries (actual)
² Average Returning Teacher Salaries (estimated budgeted)

Source: National Education Association, Rankings and Estimates, 2006, PED School Finance Statistics; LFC Files

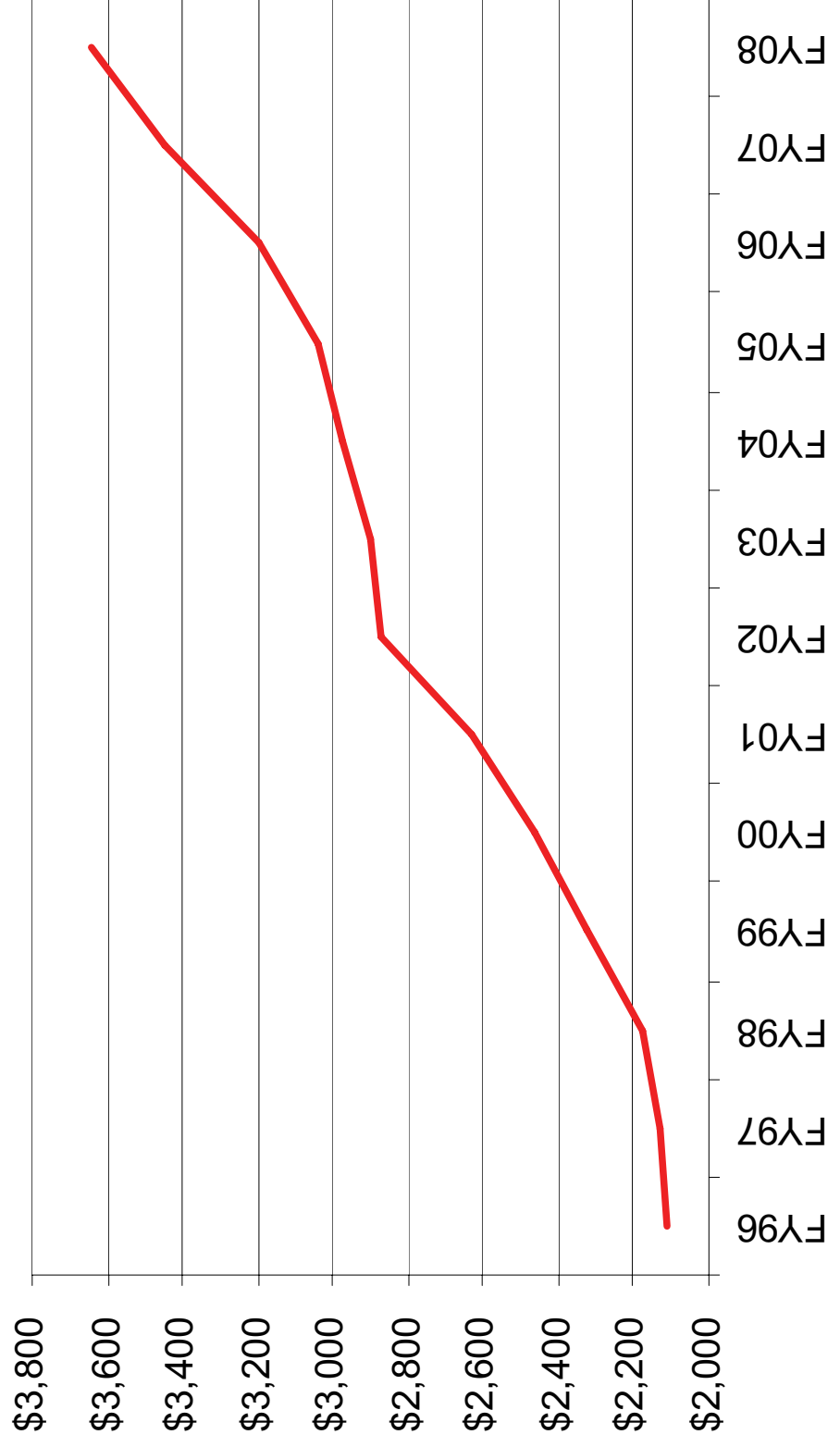


AVERAGE TEACHER SALARIES
STATE BY STATE COMPARISON

Rank		State	Percent Change		
2004-05	2005-06		2006-06	from 2004	2004-05
1	1	District of Columbia	\$61,195	4.5%	\$58,456
3	2	Connecticut	\$59,499	3.0%	\$57,737
2	3	California	\$59,345	2.5%	\$57,876
4	4	Michigan	\$58,482	2.6%	\$56,973
7	5	Illinois	\$57,819	4.1%	\$55,421
5	6	New Jersey	\$57,707	1.8%	\$56,682
6	7	New York	\$57,354	2.0%	\$56,200
8	8	Massachusetts	\$56,587	3.4%	\$54,679
9	9	Rhode Island	\$54,730	2.3%	\$53,473
12	10	Maryland	\$54,486	4.0%	\$52,331
13	11	Delaware	\$54,264	6.8%	\$50,595
10	12	Pennsylvania	\$54,027	1.4%	\$53,258
11	13	Alaska	\$53,553	2.1%	\$52,424
19	14	Hawaii	\$51,599	10.6%	\$46,149
14	15	Ohio	\$50,314	3.2%	\$48,692
15	16	Oregon	\$48,981	1.3%	\$48,330
16	17	Minnesota	\$48,489	3.3%	\$46,906
18	18	Georgia	\$48,300	3.7%	\$46,526
17	19	Indiana	\$47,255	1.4%	\$46,583
21	20	Vermont	\$46,622	4.5%	\$44,535
22	21	Wisconsin	\$46,390	4.5%	\$44,299
20	22	Washington	\$46,326	1.3%	\$45,718
23	23	Colorado	\$45,616	3.7%	\$43,949
24	24	New Hampshire	\$45,263	2.9%	\$43,941
27	25	Arizona	\$44,672	4.0%	\$42,905
25	26	Nevada	\$44,426	2.3%	\$43,394
26	27	North Carolina	\$43,922	1.3%	\$43,348
28	28	Virginia	\$43,823	2.4%	\$42,768
30	29	Idaho	\$43,390	2.9%	\$42,122
32	30	Florida	\$43,302	4.0%	\$41,590
35	31	Wyoming	\$43,255	6.4%	\$40,497
29	32	South Carolina	\$43,242	2.4%	\$42,189
31	33	Tennessee	\$42,537	1.1%	\$42,076
36	34	Arkansas	\$42,093	3.8%	\$40,495
34	35	Kentucky	\$41,903	3.3%	\$40,522
33	36	Texas	\$41,744	1.8%	\$41,011
40	37	New Mexico	\$41,637	5.4%	\$39,391
41	38	Kansas	\$41,369	4.9%	\$39,345
39	39	Nebraska	\$41,026	3.8%	\$39,456
42	40	Iowa	\$40,877	3.9%	\$39,284
37	41	Maine	\$40,737	2.8%	\$39,610
47	42	Alabama	\$40,347	5.4%	\$38,186
38	43	Utah	\$40,316	2.1%	\$39,456
44	44	Louisiana	\$40,253	3.1%	\$39,022
43	45	Missouri	\$39,922	2.1%	\$39,067
45	46	Montana	\$39,832	3.4%	\$38,485
48	47	Oklahoma	\$38,772	2.3%	\$37,879
46	48	West Virginia	\$38,284	-0.2%	\$38,360
50	49	Mississippi	\$37,924	3.5%	\$36,590
49	50	North Dakota	\$37,773	2.9%	\$36,695
51	51	South Dakota	\$34,709	1.9%	\$34,040

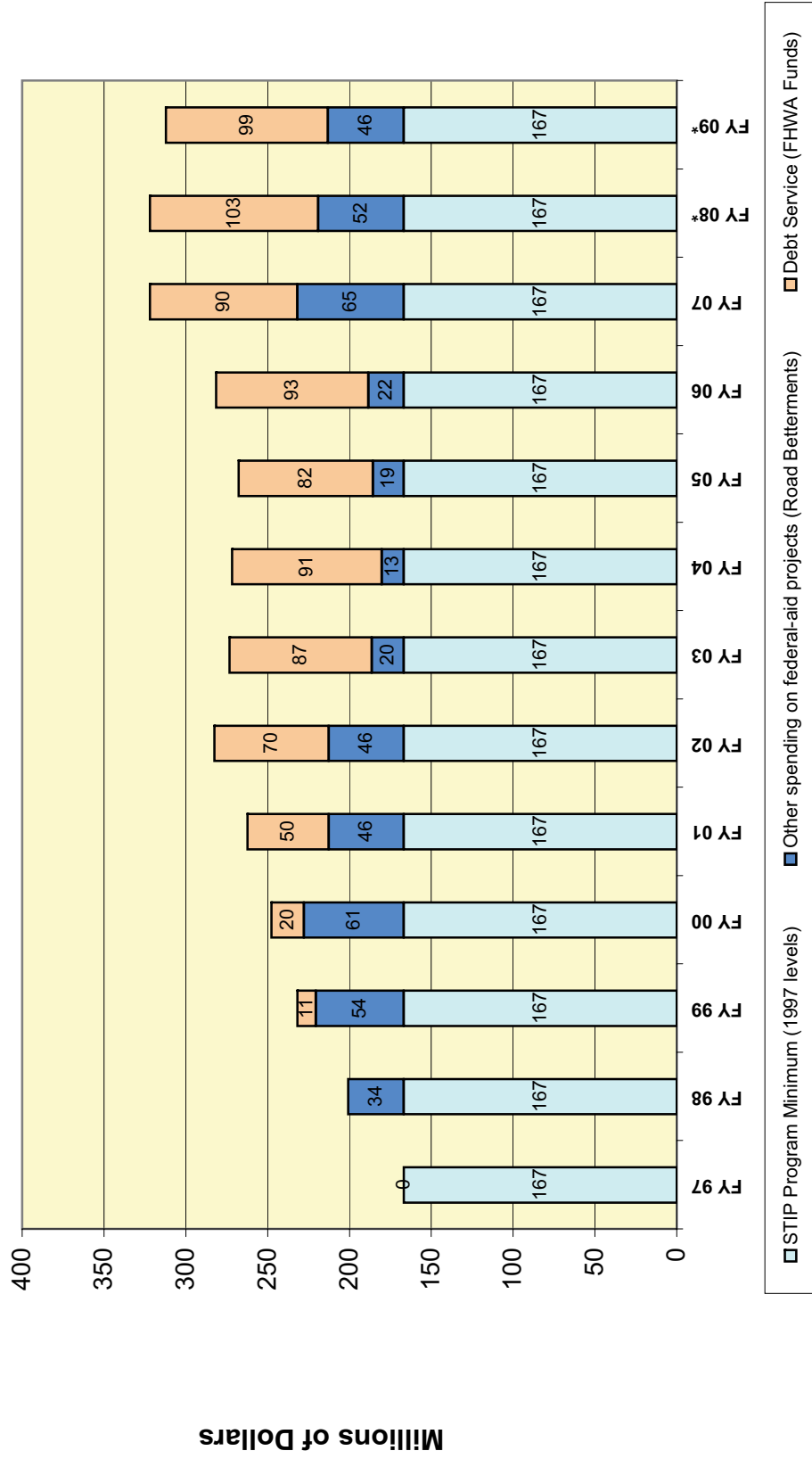
Source: National Education Association, Washington D.C.; Ranking and Estimates, 2005

State Equalization Guarantee Unit Value

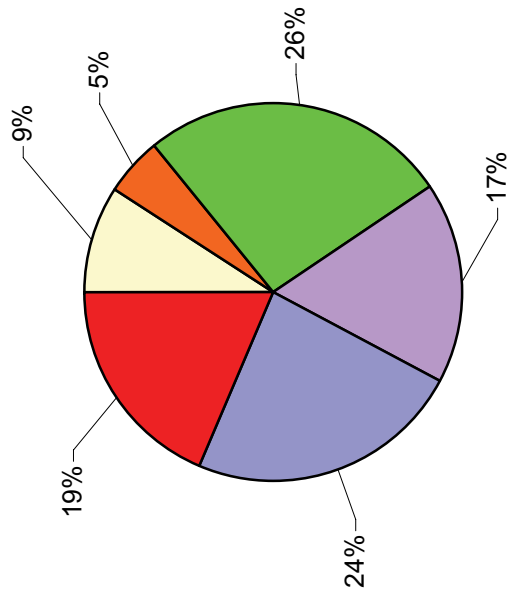


Source: LFC Files

Overview of FHWA Funds Usage



**FY08 NMDOT
State Revenue Sources**



Other Special Fuels Tax Weight Distance Tax Veh Reg fees Gas tax Other state trans funds

State Board of Finance

Authorized, Unissued Projects
July 1, 2007

<u>PROJECT NUMBER</u>	<u>AMOUNT</u>	<u>AGENCY</u>	<u>PROJECT DESCRIPTION</u>	<u>STATUS</u>	<u>CERTIFICATION DUE</u>
06-0098	\$100,000.00	PUBLIC EDUCATION DEPARTMENT	[Section 8.92] to purchase and install heating, ventilation and air conditioning units at secondary school gymnasiums in the Carlsbad municipal school district in Eddy county [Chapter 111, Laws 2006] ASBILL	Received NOT READY	End of Fiscal Year 2008
06-0142	\$500,000.00	OFFICE OF THE STATE ENGINEER	[Section 11.9] to repair and improve Cabresto Lake dam in Taos county [Chapter 111, Laws 2006] CISNEROS	Received NOT READY	End of Fiscal Year 2008
06-0159	\$200,000.00	DEPARTMENT OF ENVIRONMENT	[Section 13.10] to replace and improve water and sewer lines on Roosevelt, First and Second streets in Grants in Cibola county [Chapter 111, Laws 2006] ULIBARRI (FIDEL)	Received NOT READY	End of Fiscal Year 2008
06-0218	\$100,000.00	DEPARTMENT OF ENVIRONMENT	[Section 13.70] to purchase a paddlewheel scraper for the landfill in Sierra county [Chapter 111, Laws 2006] HAMILTON	Received NOT READY	End of Fiscal Year 2008
06-0274	\$75,000.00	LEGISLATIVE COUNCIL SERVICE	[Section 17] to plan and design a system and purchase and install equipment required to webcast legislative sessions at the state capitol in Santa Fe in Santa Fe county [Chapter 111, Laws 2006] BOITANO	Received NOT READY	End of Fiscal Year 2008
06-0343	\$300,000.00	LOCAL GOVERNMENT DIVISION	[Section 18.78] to plan, design and construct an entrance road and parking area for the national atomic museum in Albuquerque in Bernalillo county [Chapter 111, Laws 2006] PAYNE, FOX-YOUNG, YOUNGBERG	MISSING	End of Fiscal Year 2008
06-0347	\$10,000.00	LOCAL GOVERNMENT DIVISION	[Section 18.83] to plan and design a center to assist immigrants in attaining United States citizenship, to be located at Central and Rhode Island avenues in Albuquerque in Bernalillo county [Chapter 111, Laws 2006] ROBINSON	Received NOT READY	End of Fiscal Year 2008
06-0352	\$250,000.00	LOCAL GOVERNMENT DIVISION	[Section 18.89] to acquire land for and plan, design and construct a facility for the urban agriculture program in the south valley in Bernalillo county [Chapter 111, Laws 2006] GOV. RICHARDSON	MISSING	End of Fiscal Year 2008
06-0367	\$100,000.00	LOCAL GOVERNMENT DIVISION	[Section 18.105] to plan, design, construct, improve and renovate the UFO museum in Roswell in Chaves county [Chapter 111, Laws 2006] GOV. RICHARDSON	Received ANTI DONATION	End of Fiscal Year 2008
06-0405	\$100,000.00	LOCAL GOVERNMENT DIVISION	[Section 18.148] to plan, design and construct the south valley regional recreation center in Doña Ana county [Chapter 111, Laws 2006] NAVA	Received NOT READY	End of Fiscal Year 2008
06-0444	\$64,000.00	LOCAL GOVERNMENT DIVISION	[Section 18.190] to plan, design, construct, renovate and repair the fairgrounds in Lincoln county [Chapter 111, Laws 2006] ADAIR	Received NOT READY	End of Fiscal Year 2008
06-0531	\$100,000.00	LOCAL GOVERNMENT DIVISION	[Section 18.281] to construct improvements, including purchase and installation of equipment and furnishings, to the Lensic theater in Santa Fe in Santa Fe county [Chapter 111, Laws 2006] GRUBESIC	Received ANTI DONATION	End of Fiscal Year 2008

Note: Highlighted projects are scheduled for bond issuance December 2007.
Sponsor data provided by LFC: does not reflect December Severance Tax Note.

Project ID	Amount	Division	Description	Status	End of Fiscal Year
06-0532	\$250,000.00	LOCAL GOVERNMENT DIVISION	[Section 18.282] to acquire land for, plan, design and construct a county-owned building that will house the Santa Fe mountain center in Santa Fe county [Chapter 111, Laws 2006] GRUBESIC, WIRTH	Received NOT READY	End of Fiscal Year 2008
06-0561	\$500,000.00	ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT	[Section 20.3] to plan, design, construct and equip an education building at the Rio Grande nature center in the north valley of Albuquerque in Bernalillo county [Chapter 111, Laws 2006] GOV. RICHARDSON	Received NOT READY	End of Fiscal Year 2008
06-0604	\$300,000.00	DEPARTMENT OF TRANSPORTATION	[Section 99] The unexpended balance of the appropriation to the department of transportation in Subsection 46 of Section 22 of Chapter 111 of Laws 2006 for the Martin Luther King, Jr., bridge in Clovis in Curry County shall not be expended for the original purpose but is changed to plan, design, and construct improvements to Waldhauser Avenue from Hull Street to Martin Luther King, Jr., Boulevard, and to Zuelk road from Wheaton Street to Hull Street in Curry County. [Chapter 111, Laws 2006; Chapter 341, Laws 2007] J CAMPOS	Received NOT READY	End of Fiscal Year 2008 (no certification deadline given in 2007 Legislation)
06-0641	\$80,000.00	DEPARTMENT OF TRANSPORTATION	[Section 22.87] to plan, design and construct improvements to Mansion Ridge road, contingent on area homeowners meeting the city of Santa Fe's requirements for approval of road improvements, in Santa Fe in Santa Fe county [Chapter 111, Laws 2006] WIRTH	Received NOT READY	End of Fiscal Year 2008
07-3688	\$200,000.00	COMMISSION FOR THE BLIND	[Section 5] to plan, design and construct improvements to the roof and fire protection sprinkler system at the commission for the blind office building in Albuquerque in Bernalillo county. [Chapter 42, Laws 2007] LEGISLATIVE/EXECUTIVE	Received NOT READY	End of Fiscal Year 2009
07-3716	\$2,000,000.00	STATE PARKS DIVISION OF THE ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT	[Section 14.2] for improvements and equipment at parks statewide. [Chapter 42, Laws 2007] LEGISLATIVE/EXECUTIVE	Received NOT READY	End of Fiscal Year 2009
07-3733	\$2,500,000.00	DEPARTMENT OF FINANCE AND ADMINISTRATION	[Section 18.1] to plan, design, construct, purchase and renovate pre-kindergarten classrooms, including portables, statewide. [Chapter 42, Laws 2007] LEGISLATIVE/EXECUTIVE	Received NOT READY	End of Fiscal Year 2009
07-3734	\$500,000.00	DEPARTMENT OF FINANCE AND ADMINISTRATION	[Section 18.2] to plan, design and construct road improvements, including critical paving and drainage improvements on school bus routes, in the Rio del Oro road area in Valencia county. [Chapter 42, Laws 2007] LEGISLATIVE/EXECUTIVE	Received NOT READY	End of Fiscal Year 2009
07-3752	\$1,210,000.00	LOCAL GOVERNMENT DIVISION	[Section 23.10] to design a veterans' and military technology museum east of interstate 25 in Las Cruces in Doña Ana county. [Chapter 42, Laws 2007] PAPEN, RAWSON, STEINBORN	Received MISSING	End of Fiscal Year 2009

Note: Highlighted projects are scheduled for bond issuance December 2007. Sponsor data provided by LFC: does not reflect December Severance Tax Note.

07-3753	\$3,000,000.00	LOCAL GOVERNMENT DIVISION	[Section 23.11] to plan, design, construct and equip a sports complex in Sunland Park in Doña Ana county. [Chapter 42, Laws 2007] GOV. RICHARDSON	Received NOT READY	End of Fiscal Year 2009
07-3754	\$680,000.00	LOCAL GOVERNMENT DIVISION	[Section 23.12 to acquire land for, plan, design and construct a regional rehabilitation center in Eddy county. [Chapter 42, Laws 2007] GRAY, HEATON, TYLER, LEAVELL, ASBILL, KERNAN	Received NOT READY	End of Fiscal Year 2009
07-3756	\$300,000.00	LOCAL GOVERNMENT DIVISION	[Section 23.14] to plan, design, construct and renovate the Roy theater in Roy in Harding county. [Chapter 42, Laws 2007] GOV. RICHARDSON	Received NOT READY	End of Fiscal Year 2009
07-3761	\$250,000.00	LOCAL GOVERNMENT DIVISION	[Section 23.19] for affordable housing in Portales in Roosevelt county. [Chapter 42, Laws 2007] GOV. RICHARDSON	Received NOT READY	End of Fiscal Year 2009
07-3768	\$3,000,000.00	LOCAL GOVERNMENT DIVISION	[Section 23.26] for infrastructure improvements at Native American behavioral health services facilities statewide. [Chapter 42, Laws 2007] LEGISLATIVE/EXECUTIVE	Received MISSING	End of Fiscal Year 2009
07-3786	\$1,340,000.00	HIGHER EDUCATION DEPARTMENT	[Section 27.2] to plan, design, construct, expand, equip and furnish the trades and technology building at San Juan college in Farmington in San Juan county. [Chapter 42, Laws 2007] NEVILLE, SHARER, BANDY, STRICKLER, T TAYLOR	Received NOT READY	End of Fiscal Year 2009
07-3787	\$1,000,000.00	HIGHER EDUCATION DEPARTMENT	[Section 27.3] to plan, design, construct and equip a health and science building at Santa Fe community college in Santa Fe in Santa Fe county. [Chapter 42, Laws 2007] GOV. RICHARDSON, LEGISLATIVE/EXECUTIVE	Received NOT READY	End of Fiscal Year 2009
07-3799	\$250,000.00	VOCATIONAL REHABILITATION DIVISION OF THE PUBLIC EDUCATION DEPARTMENT	[Section 33] to plan, design, construct, equip and furnish an independent living center with sites in the Pueblo of Laguna and the Pueblo of San Felipe to support disabled Native Americans. The center will provide services to individuals with disabilities in the Pueblos of Acoma, Laguna, Isleta, Sandia, Santa Ana, San Felipe, Santo Domingo, Cochiti, Zia and Jemez. [Chapter 42, Laws 2007] LEGISLATIVE/EXECUTIVE	Received MISSING	End of Fiscal Year 2009
07-6464	\$75,000.00	LOCAL GOVERNMENT DIVISION	[Section 4C] to plan, design, and construct a business incubator in the southeast heights area of Bernalillo County. [Chapter 334, Laws 2007] ROBINSON, GOV. RICHARDSON	Received NOT READY	End of Fiscal Year 2009
07-6469	\$1,000,000	ECONOMIC DEVELOPMENT	[Section 4H] to acquire ultra-short pulse laser systems to develop new technologies in a range of high-technology applications statewide. [Chapter 334, Laws 2007] GOV. RICHARDSON		End of Fiscal Year 2009

TOTAL AUTHORIZED, UNISSUED PROJECTS
(Excluding Spaceport) **\$20,334,000.00**

Note: Highlighted projects are scheduled for bond issuance December 2007.
Sponsor data provided by LFC: does not reflect December Severance Tax Note.

MULTI-YEAR APPROPRIATIONS

00-1295	\$4,000,000.00	LOCAL GOVERNMENT DIVISION	for the purpose of financing water and sewer distribution and collections systems in the developed and underserved areas of Bernalillo county, including areas in the city of Albuquerque. The certification and issuance of bonds for any fiscal year is cont	\$4,000,000 remains unissued for Fiscal Years 2008 through 2010	End of Fiscal Year through 2010
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Spaceport

06-2260	\$11,337,297.85	SPACEPORT AUTHORITY	Section 68.C(1) to acquire land and to plan, design, construct, furnish and equip the southwest regional spaceport in Sierra county and to acquire rights of way, plan, design, and construct drainage and paving improvements and transportation infrastructure improvements in Sierra County and Dona Ana County that are related to the spaceport, subject to the following criteria: except as limited by Subsection D of this section, up to thirty-three million dollars (\$33,000,000) in severance tax bonds may be issued in fiscal year 2007 for expenditure in fiscal year 2007 and subsequent fiscal years upon the certification by the spaceport authority and a determination by the secretary of finance and administration that: (a) estimates of the total final construction costs do not exceed two hundred twenty-five million dollars (\$225,000,000); and (b) if a lease has been entered into between the state or any of its agencies, political subdivisions or instrumentalities and the anchor tenant of the southwest regional spaceport, the lease has been approved as required by law and the provisions of the lease adequately protect the interests of the state. [Chapter	Received READY	End of Fiscal Year 2010
			[Note - Any amount of severance tax bonding capacity authorized but not issued in a fiscal year may be carried forward and certified in subsequent fiscal years.]		
06-2260	\$33,000,000.00	SPACEPORT AUTHORITY	Section 68.C(2) to acquire land and to plan, design, construct, furnish and equip the southwest regional spaceport in Sierra county and to acquire rights of way, plan, design and construct drainage and paving improvements and transportation infrastructure improvements in Sierra county and Dona Ana county that are related to the spaceport, subject to the following criteria: up to an additional thirty-three million dollars (\$33,000,000) in severance tax bonds may be issued in fiscal year 2008 for expenditure in fiscal year 2008 and subsequent fiscal years upon the certification by the spaceport authority and a determination by the secretary of finance and administration that: (a) the requirements of Subparagraphs (a) and (b) of Paragraph (1) of this subsection continue to be satisfied; (b) any required environmental impact study for the southwest regional spaceport has been completed; (c) the southwest regional spaceport has received an operating permit from the federal aviation administration; and (d) at least once each calendar quarter, the spaceport authority has submitted a report to the legislative finance committee and the secretary of finance and administration detailing: 1) the progress of the southwest regional spaceport project; 2) the money expended and the purposes of the expenditures; 3) the status of the efforts to secure federal or private matching funds; and 4) the economic development that has occurred and is projected to occur as a result of the southwest regional spaceport project. [Chapter 42, Laws 2007] [Note - Any amount of severance tax bonding capacity authorized but not issued in a fiscal year may be carried forward and certified in subsequent fiscal years.]	(authorized for Fiscal Year 2008)	End of Fiscal Year 2010
			committee and the secretary of finance and administration detailing: 1) the progress of the southwest regional spaceport project; 2) the money expended and the purposes of the expenditures; 3) the status of the efforts to secure federal or private matching funds; and 4) the economic development that has occurred and is projected to occur as a result of the southwest regional spaceport project. [Chapter 42, Laws 2007] [Note - Any amount of severance tax bonding capacity authorized but not issued in a fiscal year may be carried forward and certified in subsequent fiscal years.]		

Note: Highlighted projects are scheduled for bond issuance December 2007. Sponsor data provided by LFC: does not reflect December Severance Tax Note.

06-2260	\$34,000,000.00	SPACEPORT AUTHORITY	Section 68.C(3) to acquire land and to plan, design, construct, furnish and equip the southwest regional spaceport in Sierra county and to acquire rights of way, plan, design and construct drainage and paving improvements and transportation infrastructure improvements in Sierra county and Dona Ana county that are related to the spaceport, subject to the following criteria: up to an additional thirty-four million dollars (\$34,000,000) in severance tax bonds may be issued in fiscal year 2008 for expenditure in fiscal year 2008 and subsequent fiscal years upon the certification by the spaceport authority and a determination by the secretary of finance and administration that: (a) the requirements of Subparagraphs (a) through (c) of Paragraph (2) of this subsection continue to be satisfied; (b) at least once each calendar quarter, the spaceport authority has submitted a report to the legislative finance committee and the secretary of finance and administration detailing: 1) the progress of the southwest regional spaceport project; 2) the money expended and the purposes of the expenditure; 3) the status of the efforts to secure federal or private matching funds; and 4) the economic development that has occurred and is projected to occur as a result of the southwest regional spaceport project; and (c) the spaceport authority has received or is likely to receive sufficient matching funds from public or private sources to complete the construction and implementation of the southwest regional spaceport. [Chapter 42, Laws 2007] [Note - Any amount of severance tax bonding capacity authorized but not issued in a fiscal year may be carried forward and certified in subsequent fiscal years.]	(authorized for Fiscal Year 2008)	End of Fiscal Year 2010

\$78,337,297.85

MULTI-YEAR APPROPRIATIONS TOTAL: \$82,337,297.85

GRAND TOTAL OF AUTHORIZED PROJECTS: \$102,671,297.85

Water Trust Board

10% of bonding capacity	WATER PROJECT FUND	10% of estimated Severance Tax bonding capacity for use by the Water Trust Board to fund water projects statewide [Chapter 134, Laws 2003]	End of Each Fiscal Year
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Transportation Projects

The Lesser of 12.5% of bonding capacity or	GRIP II	In each of fiscal years 2008 and 2009, no more than the lesser of \$50,000,000 or 12.5% of Severance Tax bonding capacity, as determined pursuant to Section 7-27-10.1 NMSA 1978, shall be issued [Chapter 3, Laws 2007 (First Special Session)]	End of Each Fiscal Year
\$37,100,000 authorized for sale			

Updated: 9/26/07

Note: Highlighted projects are scheduled for bond issuance December 2007. Sponsor data provided by LFC: does not reflect December Severance Tax Note.

CRITERIA USED FOR DEVELOPING LIST OF STATEWIDE PROJECTS NEEDS

INITIAL FUNDING

- Where applicable, project has a high or critical ranking in an independent assessment contracted by Property Control Division or Higher Education Department.
- Project is included in state Five-Year Capital Improvement Plan and is ready to commence.
- Project is required due to federal, state, or court mandate.
- Project is necessary to comply with state or federal licensing, certification, or regulatory requirements.
- Project will eliminate potential or actual health and safety hazards and liability issues.
- Project provides direct services to students, staff, or the general public.
- Investment provides future operating cost savings with a reasonable expected rate of return.
- New construction or renovation of existing facilities must be designed with energy efficiency features and include information technology connectivity and interoperability.

CONTINUATION PROJECTS

- Project is in progress and completion requires additional funding due to escalating costs or project was not adequately funded.
- Funds have been appropriated for plan and design phase, but funding is needed for construction phase.

OTHER FUNDING CONSIDERATIONS

- State appropriation shall maximize federal, local and enterprise revenue.
- Cost of renovation of existing building vs. construction of new building has been thoroughly evaluated.
- Project needed to address population or client growth (i.e., adult and juvenile facilities, senior centers, water systems, roads, etc.).
- Project will address “deferred” maintenance and will prevent deterioration of state-owned assets, including projects of cultural or historical significance.
- Operational costs of project upon completion have been identified.

Capital Outlay Subcommittee Adopted Nonrecurring Potential Uses

USES	Agency Request	Legislative Staff Scenario		Other State Funds	Current Available Funds	Comments
		STB/GF	GOB			
SOURCES						
Total General Fund Available	\$ 150,300.0					
Total Severance Tax Bond Available	\$ 180,700.0					
General Obligation Bond	\$ 223,800.0					
TOTAL CAPITAL AVAILABLE	\$ 554,800.0					
USES						
Administrative Office of the Courts						
Capital outlay needs of courts (see attachment "A")	\$ 2,500.0					\$2,475.0 recommended by LFC in GAA for allocations made based on "unified process" and on project readiness.
Aging & Long-Term Care Services Department						
Code Compliance and Other Renovations	\$ 2,500.0		\$ 2,500.0			A<SD & Area Agency on Aging recommendations.
Meals Equipment & Other Equipment	\$ 2,600.0		\$ 2,600.0			A<SD & Area Agency on Aging recommendations.
Vehicles	\$ 4,100.0	\$ 4,100.0				A<SD & Area Agency on Aging recommendations; reauthorize unexpended \$3.3 million non-recurring funds from pharmacy fund for seniors to purchase vehicles.
"Critical" Construction & Renovations (See attachment "B")			\$ 9,200.0			A<SD & AAA rated 16 projects as "critical". Historically, A<SD does not recommend funding for major construction and renovations, but delay in funding projects now could increase costs and impact the health and safety of seniors.
Bernalillo County Metropolitan Court						
Fourth floor build-out for additional judges	\$ 4,300.0					Recommend Metro Court seek city contribution toward project, including proceeds from city traffic safety program. State currently subsidizes debt service for metropolitan court bonds.
Border Authority						
Santa Teresa port of entry inspection station (POE)	\$ 6,000.0					See DPS; to plan, design & construct POE.
Santa Teresa Border Authority Headquarters	\$ 550.0	\$ 550.0			\$ 500.0	To complete construction of authority facility. DOT received \$500k in 2007 for the same purposes of this request.
Drainage plan/study Columbus POE	\$ 100.0				\$ 500.0	

USES	Agency Request	Legislative Staff Scenario		Other State Funds	Current Available Funds	Comments
		STB/GF	GOB			
Children, Youth and Families Department						
John Paul Taylor center (JPTC) - gym and vocational rooms	\$ 3,200.0	\$ 3,200.0			\$ 2,500.0	To complete construction; plan and design currently under contract.
Youth Diagnostic Development ctr. (YDDC) waterline repairs	\$ 1,000.0	\$ 1,000.0				To replace main water line, install shut-off/gauge valves, and other improvements. Installation of security systems at all facilities.
Automated security systems (all juvenile facilities)	\$ 1,000.0	\$ 1,000.0				Programming of a pilot project based on "Missouri model" at JPTC and programming for similar model statewide.
JPTC - renovation of units for pilot project	\$ 200.0	\$ 650.0				CBPC may recommend relocation of YDDC; major repairs should be avoided at this time.
YDDC - remodel old Sandia	\$ 4,000.0					
Corrections Department						
Kitchen renovations	\$ 4,500.0	\$ 4,000.0				For upgrades at Southern, Central & Roswell facilities.
Security upgrades - statewide	\$ 9,000.0	\$ 5,000.0				Inadequate funding in previous years becoming a safety risk for staff and inmates. Deferred maintenance is becoming increasingly worse.
Repairs and maintenance - facilities statewide	\$ 6,500.0	\$ 5,000.0				
Court of Appeals						
	\$ 6,600.0	\$ 6,600.0			\$ 9,000.0	Funds will complete building; construction to start Spring 2008. Insure site location prior to funding.
Cumbres & Toltec Scenic Railroad Commission						
Track rehabilitation	\$ 2,698.0	\$ 2,000.0				Request based on needs according to 5-year master plan. Fund contingent on match by State of Colorado.
Department of Cultural Affairs						
DCA statewide repairs/ADA/upgrades	\$ 7,098.0	\$ 5,000.0				Renovations & repairs at facilities statewide. Staff expected to occupy new museum in Spring 2008.
NM History museum furnish & equip	\$ 750.0	\$ 750.0				To complete construction, furnish and equip education complex.
National Hispanic Cultural Center	\$ 435.0	\$ 400.0			\$ 6,635.0	

USES	Agency Request	Legislative Staff Scenario		Other State Funds	Current Available Funds	Comments
		STB/GF	GOB			
Archaeology Center complete phase 1	\$ 2,250.0	\$ 2,200.0			\$ 4,300.0	Public notice for land lease/purchase agreement now in federal register & NM periodicals; bid documents complete; construction to begin 2/08; construction, furnish & equip will be complete by 10/08.
Farm & Ranch Heritage Museum	\$ 1,200.0	\$ 1,100.0			\$ 1,426.9	To complete construction, exhibits and venues of phase II.
Girard Wing restorations	\$ 700.0	\$ 700.0			\$ 150.0	State funds will generate dollar to dollar federal match and will complete restoration.
Department of Environment						
Clean water state revolving fund	\$ 1,500.0	\$ 1,500.0				State to federal match will generate \$7 million to provide low-interest loans for critical wastewater needs.
River ecosystem restoration initiative	\$ 5,000.0					No statutory authority.
Department of Finance & Administration						
Water Innovation Fund	\$ 4,000.0				\$ 16,000.0	Program initiated without enabling legislation; as of July 2007, \$16M remains unexpended.
Housing Trust Fund	\$ 2,000.0	\$ 2,000.0				Program created by enabling legislation & oversight; 2006 awards have been made, but DFA has not reimbursed MFA.
Home Equity with Required Occupation	\$ 2,000.0					Loan program administered by MFA.
Colonias Infrastructure Improvements	\$ 5,000.0				\$ 12,000.0	Program initiated without enabling legislation; as of July 2007, \$12 mil. remains unexpended.
Voting machines - paper ballots	\$ 3,500.0					Authorize legislation for Board of Finance to forgive loan to county clerks.
Film & Media Initiative	\$ 5,000.0				\$ 12,400.0	Program initiated without enabling legislation; as of July 2007, \$12.4 million remains unexpended.
Department of Game & Fish						
Lake Roberts dam & spillway renovation phase III	\$ 3,500.0	\$ 2,500.0			\$ 2,850.0	To complete construction of spillway replacement; requires compliance by 12/10; construction bid expected by 7/08.
Rock Lake warm water hatchery phase VI	\$ 3,500.0				\$ 850.0	Phase V is in initial construction & should be completed prior to funding phase VI.
McGaffey lake dam assessment	\$ 100.0	\$ 100.0				
Laguna del Campo dam assessment	\$ 100.0	\$ 100.0				

USES	Agency Request	Legislative Staff Scenario		Other State Funds	Current Available Funds	Comments
		STB/GF	GOB			
Department of Health (DOH)						
Patient Health & Safety Deficiencies - BHI in Las Vegas	\$ 6,000.0	\$ 4,000.0				To address deficiencies impacting patient care (bathroom renovations, panic button system, fire system, security upgrades of forensic unit) at Behavioral Health Institute (BHI).
New Dental School - UNM Campus	\$ 15,000.0					HED & DOH secretaries support, but project was not a UNM priority at HED hearings; LFC funded 5 WICHE slots; only 20% of medical school graduates practice in NM; need independent feasibility study, including most advantageous location.
Roswell Rehabilitation Center (to complete)	\$ 2,500.0	\$ 2,500.0			\$ 10,300.0	To complete construction; previous bond funding with cigarette tax revenues. Plan, design is near completion;
New Veterans' Alzheimer's Unit in Truth or Consequences	\$ 9,000.0	\$ 9,000.0			\$ 1,000.0	construction will begin Spring 2008; project is eligible for 75% reimbursement from federal Veterans' Administration.
Public Health Offices	\$ 4,000.0	\$ 2,000.0				Alamogordo, Espanola, Roosevelt, Sunland Park; county responsibility; prioritize funding for counties with limited capacity.
Scientific Lab Equipment	\$ 450.0					\$450.0 recommended by LFC in GAA to support analytical equipment requested by DOH.
Facility Upgrades Statewide	\$ 5,000.0	\$ 3,000.0				Other building deficiencies at BHI (roof, generator, chiller, window replacement), Veterans' Home (walkways, railings, exterior maintenance, and Sequoyah (holding pond construction)).
Meadows Hospital Ph II - Las Vegas	\$ 32,300.0					Necessary, but need to complete ongoing projects as listed above before starting new construction.
Department of Information Technology						
NM computing applications center	\$ 6,000.0				\$ 14,000.0	Department did not respond to request for performance data for project; new construction proposed on UNM campus.
Department of Military Affairs						
Santa Fe Aviation Readiness Center Renovation	\$ 2,500.0	\$ 2,500.0				State funding will generate \$7.5 million federal match to complete construction.

USES	Agency Request	Legislative Staff Scenario		Other State Funds	Current Available Funds	Comments
		STB/GF	GOB			
2009 statewide armory maintenance/modernization	\$ 1,600.0	\$ 1,000.0				For deficiencies and mechanical upgrades statewide; up to 50% federal funds are available for "some" upgrades.
Rio Rancho Armory infrastructure improvements	\$ 900.0	\$ 900.0				State funds will generate dollar to dollar match to complete improvements.
Department of Public Safety						
Fleet replacements	\$ 6,700.0	\$ 3,700.0				\$2 million recommended by LFC in GAA to replace 98 vehicles; in addition, LFC recommended \$1.5 million in DPS base budget to replace 72 vehicles.
Las Cruces state police district office	\$ 3,500.0	\$ 3,500.0			\$ 2,500.0	To complete construction.
Las Vegas state police district office	\$ 3,500.0	\$ 3,500.0			\$ 2,500.0	To complete construction.
Lordsburg POE	\$ 8,300.0	\$ 8,300.0			\$ 2,500.0	To complete construction.
Forensic crime lab	\$ 35,000.0	\$ 2,500.0			\$ 1,000.0	No activity at this time; DPS rejected 2007 funds to plan and design the facility in Albuquerque.; DPS supports site in Santa Fe; request increased \$12 mil. since 2007; reauthorize current funding for the design and an independent feasibility study to det
Santa Teresa port-of-entry	\$ 6,000.0	\$ 4,500.0			\$ 1,514.4	Supported by GSD, DOT, PSD, and Border Authority.
Economic Development Department						
Tesla automobile facility	\$ 4,500.0					If Tesla does not materialize, reauthorize current funds of \$3.5 million to "economic development fund" contingent on creating the fund by enabling legislation.
Economic development fund	\$ 5,000.0	\$ 1,500.0			\$ 3,500.0	
National finance co. - land acquisition, infrastructure, const.	\$ 5,000.0	\$ 5,000.0				Project "Pinnacle" - govs. new initiative; appropriate funds to economic development fund.
Aircraft manufacturing plant - land acq. , infrastructure, const.	\$ 5,000.0					Piper aviation - govs. new initiative
SMART Money	\$ 15,000.0					Continuation of loan program administered by NMFA; \$8.2 million remains unexpended of the \$12 million appropriated in 2005 and 2007.

USES	Agency Request	Legislative Staff Scenario		Other State Funds	Current Available Funds	Comments
		STB/GF	GOB			
Fire Station at Santa Teresa port of entry	\$ 1,500.0	\$ 1,500.0				For hazmat emergency response and equipment near rail yard diesel fueling station for protection of POE, airport, industries, and the community; contingent on not being located in tax increment for development district.
Main street - statewide	\$ 3,000.0					LFC recommended \$1 million in GAA for the mainstreet capital outlay grant fund.
Energy, Minerals, & Natural Resources Department						
Replace fire trucks and crew carriers	\$ 500.0	\$ 500.0				Ten year-old fire trucks do not have water storage capacity.
Statewide park restoration	\$ 2,000.0	\$ 2,000.0				Governmental gross receipts tax capacity for parks committed for 5 years.
Drought mitigation & fire protection	\$ 2,500.0					Should be requested in GAA.
General Services Department (GSD)						
Property Control Division (PCD) - Statewide facility repairs	\$ 10,000.0	\$ 7,000.0				To preserve and restore state facilities under PCD jurisdiction; cost over-runs from previous years funding not sufficient for repairs at buildings averaging 45 years old with an FCI of 12%--considered "very poor."
South complex infill	\$ 1,500.0					Programming for use of space at south campus; should be addressed by CBPC master plan.
Santa Teresa POE (Also recommended by DPS)	\$ 4,500.0					See DPS.
Lujan building in Santa Fe	\$ 1,500.0	\$ 1,500.0				Plan and design for mechanical upgrades.
Aircraft replacement	\$ 4,000.0					May require further consideration.
Santa Fe Health & Human Services complex	\$ 6,500.0				\$ 1,800.0	Site not determined; wait for CBPC recommendation.
Las Cruces state office & disaster recovery center	\$ 9,000.0					PCD should consider option of purchasing existing building rather than purchasing land for new construction; relocation of state employees would save \$2 million annually in lease costs.
Turquoise Lodge upgrades	\$ 1,000.0					PCD could use statewide facility repair funds for this purpose; repairs needed prior to soliciting potential tenant.

USES	Agency Request	Legislative Staff Scenario		Other State Funds	Current Available Funds	Comments
		STB/GF	GOB			
Higher Education Department (HED)						
Higher Education and Special School Requests (See HED recommendations)	\$ 221,375.0		\$ 190,900.0			Dental school request did not go through HED public hearings; energy efficiency fund requested by HED should be considered from STB or GF and established statutorily to establish accountability of funds.
Libraries - Statewide			\$ 9,000.0			Library materials for higher education, public, and state libraries - \$3 million each; amount may increase pending information from library consortium.
Homeland Security & Emergency Management Dept.						
Santa Fe operations center	\$ 2,277.0					New construction; determine interoperability in current space.
Albuquerque mobilization center	\$ 490.0					New construction.
Human Services Department (HSD)						
Los Lunas substance abuse treatment center	\$ 6,000.0	\$ 6,000.0			\$ 5,000.0	To complete Phase I of women's treatment center; plan and design underway.
Statewide upgrades	\$ 750.0					Renovs. at Belen, Bernalillo, Farmington & Albuquerque.
Indian Affairs Department						
Tribal Infrastructure Project Fund (TIPF)	\$ 10,000.0	\$ 5,000.0				Statutorily created in 2005, TIPF provides grants for tribal infrastructure statewide; preamble of bill currently authorizes balances of unused capital funds appropriated for Native American projects to revert to TIPF rather than original source of fundin
New Mexico State Fair						
Youth Facility	\$ 500.0	\$ 500.0				To plan and design a new youth/multi-purpose building.
Exposition building	\$ 35,900.0					\$150,000 recommended by LFC in GAA for independent feasibility study of needs.
Food court / central entertainment zone	\$ 11,000.0	\$ 5,500.0				Improvements to food and entertainment zone; needs based on master plan and public input.
Restroom renovations	\$ 968.0	\$ 900.0				

USES	Agency Request	Legislative Staff Scenario		Other State Funds	Current Available Funds	Comments
		STB/GF	GOB			
Public Education Department (PED)						
Pre-kindergarten classrooms	\$ 5,000.0		\$ 3,000.0			Reauthorize \$500K (STB) balance appropriated to PED in 2006 and \$3 mil. (STB & GF) appropriated to DFA in 2007 to Public School Capital Outlay Council for allocation & oversight; appropriate new funds to PSCOC.
Laptop initiative for 7th graders	\$ 5,000.0					As per LFC audit, outcomes & benefits not known.
School bus replacements	\$ 5,000.0		\$ 5,000.0			Replace 64 school-owned buses; buses are 12 years old with high mileage.
Library books	\$ 3,500.0					Replenish statutory library fund to replace books with 12-year shelf life for public schools, including charter schools.
Automobiles (5)	\$ 200.0		\$ 2,000.0			Should be requested in base budget.
Public Regulation Commission						
Educational facility with classrooms and offices	\$ 300.0					New construction.
State Fire Marshal evidence storage	\$ 175.0	\$ 175.0				To plan and design storage space; an increase in fire investigations requires additional space for storage of evidence; an additional \$160k in 2009 will complete project.
Spaceport Authority						
Spaceport road project	\$ 15,000.0				\$ 10,000.0	Utilize existing authority. Of \$78.3 million authorized, \$21.6 million was issued in 7/07; \$4 million reauthorized from x-prize to spaceport road infrastructure in 2007 also remains unexpended; maintain contingency of lease signed by anchor tenant.
State Engineer's Office						
Ground water measurement - Statewide	\$ 2,500.0					Should use Water Project Fund (amendments) authority for both ground and surface water measurement, both of which are related to adjudication.
Surface water measurement	\$ 2,050.0					Should use Water Project Fund (amendments) authority for both ground and surface water measurement, both of which are related to adjudication.

USES	Agency Request	Legislative Staff Scenario		Other State Funds	Current Available Funds	Comments
		STB/GF	GOB			
Construction of Elephant Butte Channel	\$ 1,250.0	\$ 1,250.0				To complete construction phase of project. Estimated cost for statewide dam repairs is \$33.5 million over next five years; should reauthorize unexpended funds that can't be immediately spent to projects and dams considered high hazard such as Cabresto Lake; current OSE unexpended balances total \$6
Dam emergency repair - Statewide	\$ 120.0					Consider funding acequia project fund administered by NMFA; current legislation requires legislative authorization of projects to be funded.
Interstate Stream Commission						Continued funding for Pecos Settlement.
Pecos settlement	\$ 5,000.0	\$ 5,000.0				
Supreme Court Building Commission						\$555.0 recommended by LFC in GAA for critical health and safety issue and fire code compliance.
Fire suppression system for Supreme Court building	\$ 555.4					
Taxation & Revenue Department						
Security upgrade at Lujan Bldg	\$ 450.0	\$ 450.0				To protect staff and visiting public and to address vandalism to vehicles.
Imaging equip - Revenue Processing Division	\$ 450.0					Should request as a "special".
Construction of new Santa Fe MVD field office	\$ 3,271.0	\$ 3,200.0			\$ 1,600.0	To complete construction; 2007 funds insufficient.
Taos MVD field office	\$ 500.0	\$ 500.0			\$ 250.0	To complete renovations; 2007 funds insufficient.
Replacement of kiosk and eye testing machines	\$ 1,585.7					\$1.6 million recommended by LFC in GAA for imaging equipment and replacement of kiosk and eye-testing machines.
Workforce Solutions Department (WSD)						
TIWA - health/safety & bldg design projects	\$ 1,776.8	\$ 1,776.8				Deficiencies have not been addressed and costs and conditions continue to deteriorate at all WSD facilities.
Statewide building integrity: roofs/HVAC/ADA	\$ 702.0	\$ 702.0				
Other State Fund Requests						
Miners Colfax Medical Center	\$ 600.0			\$ 600.0		
Department of Transportation - salt domes (2)	\$ 600.0			\$ 600.0		

USES	Agency Request	Legislative Staff Scenario		Other State Funds	Current Available Funds	Comments
		STB/GF	GOB			
Public Employees Retirement Association	\$ 1,500.0			\$ 1,500.0	\$ 9,656.7	To complete construction of PERA office building.
Base Recommendation	\$ 685,576.9	\$ 150,303.8	\$ 224,200.0	\$ 2,700.0		
Note: Agency total request does not include all projects in ICIP						
Other Non-Recurring Items for Consideration in GAA:						
Highway maintenance fund						\$25 million recommended by LFC in GAAS to supplement highway maintenance fund; existing sources are not sufficient to meet inflationary trends for oil and material costs and increase of miles maintained by DOT.
Solid Waste Fund (as per legislator's request)						\$3 million recommended by LFC in GAA for solid waste facility grant fund to support communities statewide meet recycling and solid waste infrastructure needs.
HSC - Patient Care Equipment						\$5 million recommended by LFC in GAA to purchase patient care equipment for use at Health Sciences Center.
Capitol parking structure - additional funds						Confirm funding needs following Capital Building Planning Commission meeting in January.

Administrative Offices of the Courts Capital Outlay Requests
(As per unified process)

Administrative Offices of the Courts		
Furniture		\$ 35.0
Vehicles		\$ 76.0
Magistrate court furniture		\$ 500.0
Video arraignment/vehicle (Judicial Info Division)		\$ 24.0
5 vehicles (Judicial Info Division)		\$ 63.0
District Courts - Statewide		
1st Judicial District		
Utility vehicle		\$ 30.0
5th Judicial District		
Furniture & equipment (Lea, Eddy, Chavez county)		\$ 680.0
6th Judicial District		
Furniture (Judicial complex in Luna county)		\$ 400.0
Furniture (Grant county courthouse)		\$ 275.0
Security equipment (Grant, Luna, Hidalgo county)		\$ 37.5
8th Judicial District		
Security surveillance cameras		\$ 50.0
9th Judicial District		
Sound system courtroom		\$ 10.3
Microfilm reader		\$ 9.0
Phone system for Curry county facilities		\$ 25.0
Security enhancements for Curry county courthouse		\$ 150.0
Security enhancements for Roosevelt county courthouse		\$ 75.0
Phone system for Roosevelt county facilities		\$ 12.0
10th Judicial District		
Security upgrade		\$ 50.0

Total AOC Request \$ 2,501.8

Capital Outlay Subcommittee Adopted Nonrecurring Potential Uses
Attachment "B"

Aging & Long-Term Care Services Department
"Critical" Construction & Renovations

For Informational Purposes Only			COUNTY	AMOUNT
PROJECT	ENTITY			
Construct	Barelas Senior Center	Bernalillo	1,650,000	
Construct	Highland Senior Center	Bernalillo	500,000	
Construct	Mora/Wagon Mound Senior Center	Mora	650,000	
Construct	Rio Rancho Senior Center	Sandoval	300,000	
Construct	Del Rio Senior Center	Valencia	498,800	
Construct	Hagerman Senior Center	Chaves	498,975	
Construct	Hobbs Senior Center	Lea	200,000	
Construct	Hondo Valley Senior Center	Lincoln	175,000	
Construct	Lordsburg Senior Center	Hidalgo	750,000	
Construct	Chihiltah Senior Center (Navajo Nation)	McKinley	530,000	
Construct	Standing Rock Senior Center (Navajo Nation)	McKinley	830,000	
Construct	Torreon Senior Center (Navajo Nation)	Sandoval	600,000	
Construct	Newcomb Senior Center (Navajo Nation)	San Juan	300,000	
Construct	Laguna Pueblo Senior Center	Cibola	500,000	
Construct	Cochiti Pueblo Senior Center	Sandoval	300,000	
Construct	Taos Pueblo Senior Center	Taos	950,000	
Total New Construction Major Addition			9,232,775	

**PROPOSED TIMELINE FOR CAPITAL OUTLAY BILL PRODUCTION,
INTRODUCTION AND PASSAGE — 2008**

This timeline is based on the following assumptions:

- the house, senate and executive projects are contained in a single bill that originates in one chamber and is not amended in the second;
- the reauthorizations are contained in a separate bill and include house, senate and executive reauthorizations;
- the legislature desires to send the main capital outlay bill to the governor so that he must act upon it while the legislature is in session.

Session begins	January 15	
Reauthorization request submission deadline	January 20 (5:00 p.m.)	Existing deadline by practice
Legislative bill and capital request submission deadline	January 27 (5:00 p.m.)	Existing deadline by joint rule
GF surplus and STB & GO capacity determined	January 28	
Final decisions on mutually funded statewide projects	January 29	
Bill and capital outlay introduction deadline	January 30	Existing statutory deadline
House Bill 2 passes originating chamber	January 31	Existing deadline by joint rule
Members' and governor's lists printed and delivered	January 31	
Reauthorization bill passes originating chamber	February 1	

Members' and governor's funding decisions deadline	February 3 (5:00 p.m.)
Language changes deadline (including House subcommittee and executive changes)	February 4 (noon)
Bill drafting begins; no changes allowed	February 4
Reauthorization bill passes second chamber	February 4
House Bill 2 passes second chamber	February 5
Capital outlay bill passes originating chamber	February 7
Capital outlay bill passes second chamber	February 8
House Bill 2 sent to governor	February 8
Capital outlay bill sent to governor	February 9
GO bond bill passes first chamber	February 11
Governor must act on House Bill 2	February 12
GO bond bill passes second chamber	February 12
Governor must act on capital outlay bill	February 13
Session ends	February 14 (noon)

Existing deadline by joint rule

Existing deadline by joint rule

Constitutional deadline if earlier deadlines met

Bill will be acted on by governor after end of session

Constitutional deadline if earlier deadlines met

Changes to the Reauthorization Process

At the December 11 meeting of the interim Capital Outlay Subcommittee, four recommendations for changes to the reauthorization process were approved. They are as follows:

1. No reauthorizations for completed projects with balances under \$20,000. *(Money that reverts will revert into the capital projects fund.)*
2. Reauthorizations can only be made once, except to fix errors.
3. Extension of time may only be granted for two years.
4. Language drafted into the capital bill to ensure that all balances remaining after a project's reversion date shall revert within a 90-day period after that June 30 reversion date.

(Please note that exceptions to the first two policies can be made only if the receiving agency certifies to the Legislative Council Service that the project needs to be reauthorized due to tribal government delays.)

Requests from “Other State Funds”.

Miners Colfax Medical Center. Miners’ Medical Center requested authorization to expend \$600 thousand from the Miners’ Trust Fund to purchase a bone density scanner and an anesthesia machine. The funds would also address building and parking lot improvements.

Public Employees Retirement Association. PERA requested authorization to expend \$1.5 million from the PERA fund to *complete* construction of their new office building. The additional funds are needed due to escalated construction costs. The plan and design is complete, a purchase contract for the building site (south of the Santa Fe city limits and west of interstate 25) is underway, and construction will begin in 2008.

Department of Transportation. DOT requested authorization to expend \$600 thousand from the state road fund for salt dome remediation to prevent environmental seepage at 42 sites and to meet New Mexico Environment Department mandates.

Requests for New Construction.

Department of Health. DOH requested \$34 million to begin phase III of new construction to replace Meadows and Ponderosa currently housing long-term-care residents. An additional \$20 million is requested to construct a new Alzheimer unit and a new skilled nursing unit at the Veterans’ Home. In 2007, \$1 million was appropriated to “plan, design, construct and expand a facility for an Alzheimer’s unit.....” As of this date, a request for proposal for architectural services has not been let.

Department of Information Technology. DOiT requested \$6 million for construction of a computing applications center to house 56 technical staff and 120 to 140 visiting computer scientists at any given time. The technical staff will support the high performance computing equipment housed at Intel. The Legislature and the governor supported \$14 million in 2007 for the super computer system. According to DOiT, the center will be built on the University of New Mexico campus.

Public Regulation Commission. PRC requested \$475 thousand to plan, design and construct a new education building and evidence processing storage facility at the Firefighters Training Academy in Socorro. Classes are currently being conducted in a maintenance garage. The evidence center will be used for fire investigations conducted by personnel of the Fire Marshal Division.

Department of Homeland Security. DHS requested \$2.3 million to expand its Santa Fe Operations Center to accommodate 56 employees. The current center was built for 31 employees.

NMHED Recommendations for Fall 2008 GOB

Priority	Institution	Project	Request	Recommendation	Original institution supported funding - COMMITTED	Total Institutional funding NEEDED to finish project	Project Total
1	NMSU - DACC	East Mesa Center - Phase VI	\$ 7,500,000	\$ 7,500,000		\$ -	\$ 7,500,000
2	UNM	Film & Digital Media Building @ Mesa Del Sol	\$ 4,300,000	\$ 4,300,000		\$ -	\$ 4,300,000
3	WNMU	Infrastructure	\$ 8,000,000	\$ 8,000,000		\$ -	\$ 8,000,000
4	NM Tech	Infrastructure Renovation and Expansion	\$ 9,500,000	\$ 9,500,000	\$ 4,000,000	\$ -	\$ 13,500,000
5	NMHU	Infrastructure	\$ 9,000,000	\$ 9,000,000		\$ -	\$ 9,000,000
6	NMSD	Dillon Hall - Phase I	\$ 5,700,000	\$ 5,700,000		\$ -	\$ 5,700,000
7	UNM	Renovation & Expansion of Existing Biology Bldg - Ph II (leveraged by Federal Funds)	\$ 9,911,000	\$ 7,600,000	\$ 2,789,000	\$ 2,311,000	\$ 12,700,000
8	NMSU	Arts Complex - Phase I	\$ 37,500,000	\$ 25,000,000		\$ 12,500,000	\$ 37,500,000
9	ENMU	Technology Building Renovation	\$ 9,700,000	\$ 9,700,000		\$ -	\$ 9,700,000
10	UNM - HSC	Cancer Research and Treatment Center Phase II (Admin Wing/Shell Build out)	\$ 18,700,000	\$ 18,700,000		\$ -	\$ 18,700,000
11	UNM - HSC	HSC Neurosciences Research Building (leveraged by Federal Funds)	\$ 4,500,000	\$ 4,500,000	\$ 4,000,000	\$ -	\$ 8,500,000
12	UNM - HSC	Dental School - Phase I	\$ 10,000,000	\$ 10,000,000		\$ -	\$ 10,000,000
13	CNM	CNM Main Campus Renovations of JS and L Buildings	\$ 7,207,095	\$ 7,200,000		\$ 7,095	\$ 7,207,095
14	NMJC	Central Plant Upgrade	\$ 5,000,000	\$ 5,000,000		\$ -	\$ 5,000,000
15	UNM - Taos	Classroom Completion Project Phase IV	\$ 3,342,401	\$ 3,300,000	\$ 2,271,325	\$ 42,401	\$ 5,613,726
16	SFCC	Trades and Advanced Technology Center	\$ 4,200,000.00	\$ 4,200,000	\$ 7,100,000	\$ -	\$ 11,300,000
17	SJC	Health Sciences Center - Phase II	\$ 5,100,000	\$ 5,000,000		\$ 100,000	\$ 5,100,000
18	MCC	North American Wind Research and Training Center Building	\$ 7,950,713.00	\$ 6,000,000	\$ 4,234,287	\$ 1,950,713	\$ 12,185,000
19	NNMC	Ben Lujan Learning Resource Center Addition	\$ 7,600,250	\$ 5,000,000		\$ 2,600,250	\$ 7,600,250
20	UNM - Valencia	Campus Renewal and Security Improvements Phase II	\$ 1,325,000	\$ 1,325,000	\$ 525,000	\$ -	\$ 1,850,000
21	UNM - Gallup	Infrastructure-Calvin Hall Structural Repair & Mechanical Replacement	\$ 900,000	\$ 900,000	\$ 600,000	\$ -	\$ 1,500,000
22	NMSBVI	NMSBVI Health, Safety and Accessibility Project	\$ 1,600,000	\$ 1,600,000		\$ -	\$ 1,600,000
23	NMHED	Energy efficiency improvement fund	\$ 20,000,000	\$ 20,000,000		\$ 20,000,000	\$ -
24	UNM	Learning Center	\$ 2,000,000	\$ 2,000,000	\$ 4,000,000	\$ -	\$ 6,000,000
25	UNM	College of Education Renewal - Phase II	\$ 17,300,000	\$ 8,500,000		\$ 8,800,000	\$ 17,300,000
26	WNMU	Chino Computing Center Renovation	\$ 3,100,000	\$ 3,100,000		\$ -	\$ 3,100,000
27	ENMU	Electrical System Upgrade	\$ 4,400,000	\$ 3,400,000	\$ 2,600,000	\$ 1,000,000	\$ 7,000,000
28	ENMU - Roswell	Educational Center Phase I	\$ 4,000,000	\$ 4,000,000	\$ 800,000	\$ -	\$ 4,800,000
29	NMSU - Alamo	Renovation of General Classroom Building	\$ 1,500,000	\$ 1,500,000		\$ -	\$ 1,500,000
30	NMSU	Southwest Center for Rangeland Sustainability	\$ 2,475,000	\$ 2,250,000	\$ 525,000	\$ 225,000	\$ 3,000,000
31	NMSU - DACC	Trades Building Renovation and Expansion	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ -	\$ 3,000,000
32	CCC	Phase 2 - Allied Health Building	\$ 5,255,000.00	\$ 4,000,000	\$ 625,000	\$ 630,000	\$ 5,255,000
33	LCC	LCC Multi-Purpose Education Center - Revised	\$ 4,568,230	\$ 4,500,000	\$ 2,750,000	\$ 68,230	\$ 7,318,230
34	NMMI	Utilities Upgrade	\$ 2,500,000.00	\$ 2,000,000		\$ 500,000	\$ 2,500,000
35	SJC	Infrastructure Upgrades	\$ 2,500,000	\$ 1,000,000		\$ 1,500,000	\$ 2,500,000
36	NMSU - Carlsbad	Infrastructure Renovation and Expansion/ Remodel of Academic space	\$ 1,500,000	\$ 1,000,000		\$ 500,000	\$ 1,500,000
37	ENMU - Ruidoso	Remodel for academic space		\$ 400,000		\$ 400,000	\$ -
38	NMSU - Grants	Remodel for academic space/Infrastructure Renovation and Expansion	\$ 1,000,000	\$ 400,000		\$ 600,000	\$ 1,000,000
39	UNM - LA	Remodel for academic space		\$ 400,000		\$ 400,000	\$ -
40	CNM	Remodel for academic space		\$ 2,000,000		\$ 2,000,000	
Total			\$ 251,634,689	\$ 220,475,000		\$ 56,134,689	\$ 257,143,976

**EXCLUDING CAPITAL PROJECT AND DEBT SERVICE ACCOUNTS
CASH BALANCE REPORT FISCAL YEAR 2006 - 2007**

Agency Code	Fund	Account Name	2006 June	2007 June
111	129	Legislative Council Service	548,307	845,215
131	133	Legislature	3,923,604	3,330,535
208	76	NM Comp - Reg	1,015,527	764,256
218	11	Supreme Court Automation Fund	1,047,830	1,312,820
218	575	Magistrate Ct. Wt. Enforce.	2,240,689	1,701,677
218	688	Corrections Fee	1,762,816	2,199,602
232	142	Second Judicial District	863,482	1,764,599
244	154	Bernalillo County Metro Court. Reg.	421,383	1,235,508
244	693	Metro Court Warrant Enforc. FD	915,070	1,130,239
252	156	2nd District Attorney's Office	1,801,291	2,832,046
253	934	DCSI Grants	619,483	1,046,908
261	165	11th Dist. Atty. Div 1	1,888,202	2,067,141
305	170	Attorney General	3,392,711	3,640,566
305	544	Attorney General/Settlements	1,331,530	2,905,520
333	172	TRD Operating Fund	11,694,253	35,808,150
333	684	Small Cities Assistance	2,104,752	1,145,421
341	9	Computer System Enhancement FD	18,844,200	34,322,278
341	10	Dept of Fin & Adm - Oper Act	2,491,170	30,389,719
341	17	E911 Income Account	1,089,201	13,003,782
341	21	County Supported Medicaid Fund	2,411,881	1,237,932
341	212	Electronic Voting Machine Fund	3,386,031	3,386,031
341	560	Local DWI Grant Program	3,943,238	3,595,113
341	620	DFA Special Appropriation Fund	2,869,276	4,915,208
341	625	Jobs & Growth Tax Relief 2003	8,447,895	1,755,579
341	726	Wallace Foundation Saelp Grant	692,378	1,149,356
341	736	Law Enforcement Protection	85,942	7,077,864
341	737	Small Counties Assistance	6,297,757	9,476,828
341	769	Share Project	743,395	2,003,521
343	380	NMRHCA Operations	1,439,149	1,133,810
343	381	Contributions	6,550,822	19,439,421
350	174	Gen. Services / Gen. Fund Accounts	539,080	5,629,783
350	197	Program Support	2,356,170	3,210,406
350	287	Public Building Repair Fund	4,619,540	4,683,351
350	352	Risk Management Operating	1,630,648	1,302,804
350	353	Unemployment Compensation	3,789,516	5,981,171
350	356	Public Property Reserve	5,834,200	4,992,512
350	357	Public Liability Fund	46,601,178	54,466,797
350	358	Surety Bond	1,284,026	1,226,120
350	359	Workman's Comp Retention	1,683,011	(814,743)
350	362	Office of Information Processing	6,193,157	3,010,739
350	365	State Transportation Pool	8,133,265	7,240,199
350	366	Radio Comm.-Special Projects	7,537,262	9,924,483
350	369	Office of Communications	7,825,370	2,682,952
350	385	ISD-OIP Human Resources	2,851,198	2,441,039
350	561	Insurance Carrier Premiums	1,476,065	782,536
350	752	Hlth. Ben. Prem & Rate Stabil.	33,702,092	31,548,771
350	785	Property Control Reserve Fund	3,798,593	3,019,907
350	863	Capital Bldg. Repair Fund	14,384,083	15,461,462
355	175	Public Defender Department	3,464,966	4,982,858

Agency Code	Fund	Account Name	2006 June	2007 June
366	370	PERA Maintenance	2,321,417	2,804,731
370	180	Secty State Regular	12,771,921	4,748,644
370	903	Help America Vote Act	5,852,951	1,076,927
418	188	Tourism - Operating	2,540,539	4,106,360
419	23	Development	1,680,031	1,680,031
419	189	Economic - Operating	3,483,293	3,610,732
419	638	Industrial Development	16,297,027	12,895,235
420	44	Sec. Education & Training	1,189,458	1,311,292
420	433	Regulation & Licensing	1,287,123	6,181,469
420	464	BCD-Board of Pharmacy	4,833,825	5,024,228
420	467	BCD-Real Estate Commission	2,411,614	3,043,622
420	469	BCD-Social Workers' Board	1,093,684	1,249,420
430	39	Insurance Operations Board	5,207,674	3,555,307
430	235	Patients Compensation Fund	11,956,752	14,975,894
430	550	Public Reg Comm Operating Fund	918,539	2,279,861
430	578	Fire Protection Fund	28,059,845	60,577,181
446	71	NM Bd. of Medical Examiners	1,452,038	1,296,761
449	72	Board of Nursing	1,942,600	3,244,512
465	536	Gaming Control Board	1,103,186	624,213
505	193	Office of Cultural Affairs	2,023,400	4,023,543
516	97	Sikes Act Fund	2,804,701	(1,987,958)
516	198	Game Protection Fund	14,639,083	24,288,119
516	549	Big Game Depredation Damage Fund	420,983	1,516,293
516	887	Game and Fish Cap Improvement IV	10,002,319	6,717,535
521	199	EMNRD - Operating Fund	(5,114,504)	(1,438,591)
521	200	State Parks	11,954	6,266,448
521	213	Emerg. Fund / Insect & Disaster	5,164,190	1,801,865
521	311	Oil Reclamation Fund	2,796,696	2,854,835
521	656	State Reclamation Trust Fund	4,254,347	4,359,107
522	14	Youth Conservation Corps	2,982,498	3,369,761
539	98	Land Commission Maintenance	1,685,291	2,966,700
550	214	State Engineer / ISC	5,218,986	9,816,605
550	326	Irrigation Works Contruc Fund	2,044,114	3,951,067
550	328	IMPR Rio Grande Income Fund	988,006	1,134,827
550	657	Hydrographic Income Fund	1,863,786	1,169,277
604	80	DDPC-Information & Referral	7,573,277	11,224,148
624	768	Traumatic Brain Injury Fund	1,171,474	991,650
624	953	Senior Citizen Employ. Prog.	2,194,999	3,089,131
630	52	HSD General Operating Fund	(7,677,171)	(98,181,423)
630	974	Income Support Div. / L Warrants	2,893,187	12,299,755
630	975	Income Support Div. /N Warrants	11,798,187	(2,181,764)
630	976	Medical Assistance Division	231,857,428	(151,893,716)
630	978	Child Support Enforcement Div	11,152,995	4,548,472
631	245	NMDL U/V Warrant Series	(2,372,052)	(2,372,052)
631	330	Program Support Fund	(4,959,399)	122,016,746
631	331	Unemployment Comp Admin Fund	3,854,848	(3,806,828)
631	332	Labor Market & Research Fund	(2,516,106)	(10,547,454)
631	613	Employment Security Dept Fund	1,739,865	481,365

Agency Code	Fund	Account Name	2006 June	2007 Jun
632	982	Workers Compensation - Admin	10,398,951	10,130,684
662	102	Miner's Colfax Medical Center	2,287,614	(755,062)
662	985	Miners Trust Fund	14,511,750	8,342,243
665	61	DOH General Operating Fund	(4,768,365)	(10,844,139)
665	558	Medicaid Waiver Match	316,562	(4,664,466)
667	26	Tire Recycling Fund	1,689,689	1,812,866
667	64	Environment Department	1,530,528	18,618,373
667	92	Air Quality - Title V	1,768,380	1,520,029
667	121	Wastewater Fac Constr. Ln. Fd.	80,308,577	80,430,504
667	221	Special Appropriations (2007)		49,751,495
667	337	Rural Infra Rev Loan Fund	19,093,811	19,415,880
667	567	Water Conservation Fund	2,119,840	1,789,931
667	631	Air Quality Permit Fund	1,872,414	2,203,326
667	957	Hazardous Waste Emergency Fd.	1,907,419	2,418,244
667	990	Ground Water Action fund	16,403,163	17,568,027
668	900	Natural Resources Trustee Fund	5,485,677	5,707,135
690	67	CYFD General Operating	8,552,475	21,253,816
690	68	Restricted-Rep. Light	1,164,275	537,552
690	489	Adapt Fund	(1,342,413)	(12,773,260)
690	491	Child Care Payments Fund	(4,138,186)	(10,856,786)
690	781	CYFD-Children's Trust Fund	2,659,946	3,202,119
690	839	Juvenile Community Corrections	3,803,237	(1,940,185)
690	840	Family Nutrition-Fed Child Care Food	434,488	(2,254,893)
690	911	Daycare Fund	1,618,889	1,881,816
705	992	State Armory Board	(1,271,322)	(480,554)
770	77	Corrections Industries	1,187,991	665,087
770	902	Community Corrections	2,457,174	1,844,968
770	907	Corrections Department General Fund	22,717,275	41,970,025
770	915	Probation and Parole Division	3,820,232	5,771,698
790	90	Capital Projects	1,811,790	2,368,965
790	128	Department of Public Safety	3,079,904	(10,148,773)
790	343	DPS-Federal Forfeitures	1,821,367	2,877,683
805	1	Federal traffic Safety Fund		4,137,610
805	7	Gen Fund Multiyear Capital Pro		44,422,729
805	201	NMDOT State Road Fund	90,830,290	12,104,457
805	202	Highway Infrastructure Funds	6,036,746	8,538,403
805	203	Local Governments Road Fund	20,723,524	22,231,718
805	205	State Aviation Fund	626,606	3,973,448
805	208	Traffic Safety Educ. & Enforce. Fund	2,098,377	1,497,143
805	893	State Infrastructure Bank	10,766,044	12,497,624
924	57	Dept. of Education-Operation	5,079,213	2,687,308
924	397	Educator Certification	1,096,290	1,052,884
924	513	Pre-Kindergarten Fund	991,500	1,764,356
924	568	Incentives For School Improv.	4,496,296	4,632,798
924	633	Indian Education	4,812,515	5,037,220
924	662	Educ. Technology Fd. (1994)	4,929,021	5,826,033
924	790	Special Projects	14,010,585	18,315,617
924	856	Instructional Materials	3,901,713	8,165,741
924	858	Public School Support	10,009,273	12,599,432
950	479	Faculty Endowment Fund	632,299	652,387
950	637	Lottery Tuition Fund	66,037,742	64,691,560
950	881	Endowed Merit Scholarship Fund	2,256,464	2,322,766
950	910	Operations	660,060	42,191,922
TOTAL			1,120,765,272	975,861,176

SUSPENSE ACCOUNTS				
Agency			2006	2007
Code	Fund	Account Name	June	Jun
333	279	CIT TAA Suspense Fund	65,429,423	110,274,438
333	642	PIT Deposit Fund	47,904,203	54,841,702
333	710	Unclaimed Property Suspense	1,211,911	12,790,907
333	819	Income Tax Suspense - Trims	3,901,679	159,284,127
333	825	Trans and MVD Suspense	25,390,540	68,523,326
333	828	Corporate Taxes Deposit Fund	40,214,734	57,438,405
333	830	Delinquency List Suspense	3,863,258	3,734,133
333	832	CRS TAA Suspense - Trims	262,324,763	319,387,782
333	833	Oil & Gas Accounting Suspense	180,523,153	155,928,441
341	815	Sev. Tax Note, Series 2004S-A	20,474,429	16,937,671
394	20	Suspense - Gaming	81,278	-
394	801	Interest on State Fund	36,797,967	45,469,288
430	508	Insurance Suspense Fund	7,466,424	6,041,590
539	264	Ongard/ Oil & Gas Royalty	90,257,551	95,753,263
539	514	Royalty Advance Payment Fund	1,033,438	1,066,048
539	777	Land Suspense	19,515,139	13,576,873
TOTAL			806,389,891	1,121,047,993
GENERAL FUND				
RESERVE ACCOUNTS:				
Agency			2006	2007
Code	Fund	Account Name	June	Jun
341	55	Supp Sev Tax Bonds Ser 2001S-C	123,526	121,235
341	843	GF Tax Stabilization Reserve	133,051,122	254,355,062
341	852	Operating Reserve Account	328,393,842	349,073,716
341	853	Appropriation Account	(394,073,306)	(891,709,246)
341	854	Appropriation Contingency Fund	130,358,403	82,591,142
805	368	Bond Project Fund-CHAT-2002A	139,960	144,406
805	750	Debt Service Fund-WIPP-2002B	99,174	102,325
TOTAL			198,092,721	(205,321,358)
GRAND TOTAL			2,125,247,885	1,891,587,811

Source prepared by LFC from DFA reports December '07

**Job Training Incentive Program
Budget Report
December 4, 2007**

BALANCE SHEET	December 4, 2007
CASH BALANCE:	\$16,913,075.72
Film - unobligated balance	\$2,000,000.00
Actual Balance on Encumbrances	<u>\$12,938,296.78</u>
Unobligated Balance	\$1,974,778.94

Funding Requests for Month:

November

COMPANIES	JOBS	REQUEST	
1 Mechtronic Solutions	8	\$92,890.00	
2 Altela	13		
3 VMC	238	\$811,337.00	
4 Caldera Pharmaceuticals	3	\$72,500.00	
Total Requests	<u>262</u>	<u>\$976,727.00</u>	<u>(\$976,727.00)</u>
Balance Afterwards			<u>998,051.94</u>
Possible Reversions			<u>\$562,000.00</u>
Potential Balance after reversions			<u>\$1,560,051.94</u>

Source: Economic Development Department