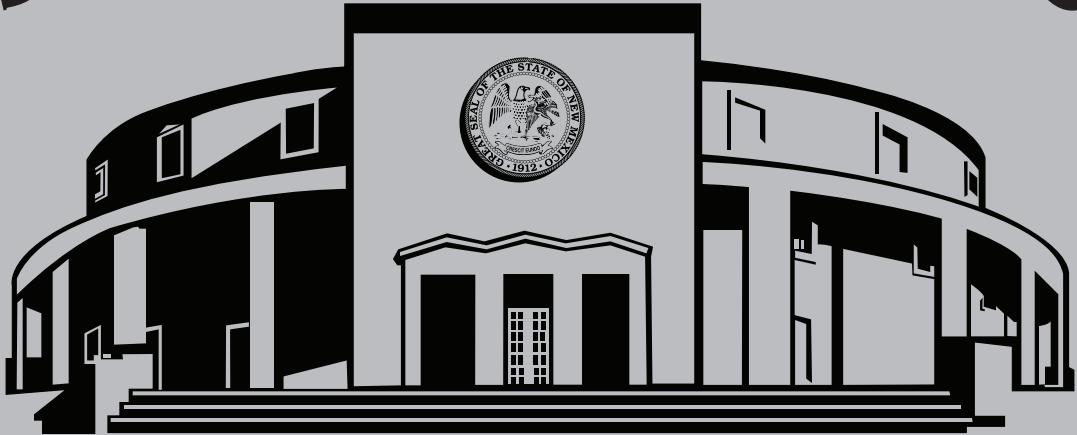


STATE OF NEW MEXICO



REPORT OF THE LEGISLATIVE FINANCE COMMITTEE TO THE FORTY-NINTH LEGISLATURE FIRST SESSION

**JANUARY 2009
FOR FISCAL YEAR 2010**

VOLUME III

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

Volume III Graphs and Tables

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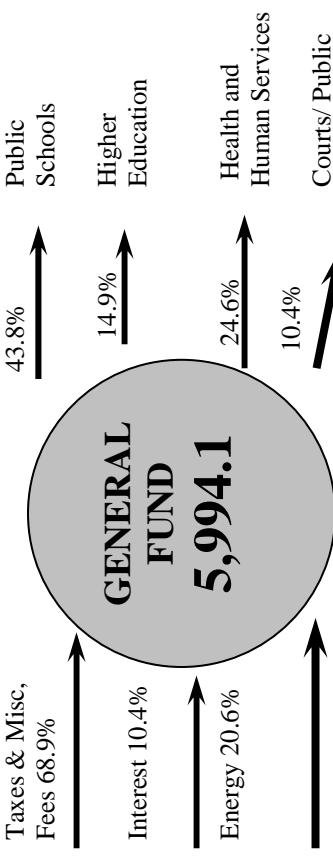
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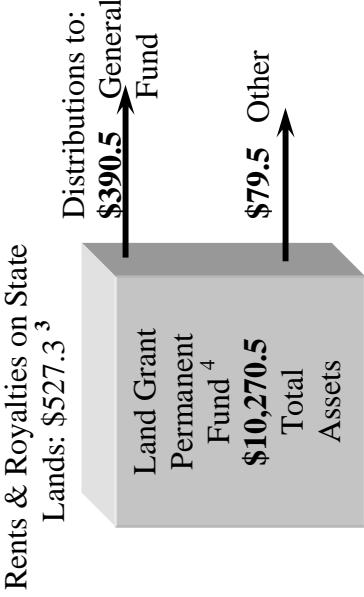
OVERVIEW OF NEW MEXICO FINANCES: FY 08 Budget¹

(Millions of dollars)

OPERATING FUNDS



INVESTMENTS²



DEBT SERVICE⁷

Property Net Taxable Value: \$ 50,215⁸

General Obligation Bonds
(issued in even-numbered years)

Debt Service
\$48.9

Road Bonds
\$1,834.9

Debt Service
\$161.2

Severance Taxes
\$569.0

Severance Tax Bonding Fund
Senior = \$303.5
Supplemental = \$211.2

Supplemental Debt Service
\$18.0

Debt Service
\$81.3

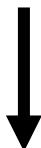
- ¹ October 2008 estimate
- ² Investments Exclude Retirement Funds
- ³ State Land Office, State Investment Council
- ⁴ June 30, 2008 Value
- ⁵ FY Average
- ⁶ State Treasurer's Office
- ⁷ Includes only state debt service
- ⁸ For Tax year ending August 31, 2008

**GENERAL FUND ACCOUNTS: THRESHOLDS AND FY09
ESTIMATES**
(millions of dollars)

Operating Reserve (OR)

Beginning FY09 Balance	\$ 226.4
<u>Appropriations</u>	\$ (1.5)
Transfer to Appropriation Account	\$ (454.2)
Ending Balance	\$ (229.4)

Percent of FY08 Recurring Appropriations (4.0%)
(Maximum allowed 8% or \$454 million)



Transfer \$0 million to Tax Stabilization Reserve

Tax Stabilization Reserve (TSR)

Beginning FY08 Balance	\$ 254.4
<u>Transfer from Operating Reserve</u>	<u>\$ 0</u>
	\$ 254.4

Percent of FY08 Recurring Appropriations 4.5%
(Maximum allowed 6% or \$341 million)

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

	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010
Non Agricultural Employment (Thousands)	753.1 2.2%	760.7 1.0%	770.6 1.3%	782.5 1.5%	798.8 2.1%	821.3 2.8%	838.5 2.1%	846.8 1.0%	845.8 1.0%	851.1 0.6%
<i>% Change Annual</i>										
Natural Resources and Mining Employment (Thousands)	15.5 11.7%	14.9 -4.4%	14.0 -6.1%	14.6 4.5%	15.9 8.8%	17.9 13.0%	19.2 7.0%	19.5 1.9%	20.1 2.7%	19.0 -5.2%
<i>% Change Annual</i>										
Construction Employment (Thousands)	46.6 6.0%	46.8 0.5%	45.9 -1.9%	48.4 5.3%	52.1 7.8%	57.5 10.2%	59.1 2.9%	58.8 -0.5%	57.5 -2.2%	57.9 0.7%
<i>% Change Annual</i>										
Total Personal Income (Billions)	42.2 7.8%	44.7 5.8%	45.6 2.2%	48.2 5.5%	51.6 7.1%	55.1 6.8%	58.5 6.2%	62.3 6.4%	64.0 2.8%	65.7 2.6%
<i>% Change Annual</i>										
Real Disposable Income (Billions)	37.1 5.6%	39.1 5.3%	39.6 1.3%	41.1 4.0%	43.0 4.5%	44.8 4.2%	46.6 4.1%	48.6 4.1%	49.2 1.4%	50.2 2.0%
<i>% Change Annual</i>										
Wage & Salary Disbursements, Total (Billions)	22.4 6.0%	23.6 5.6%	24.4 3.3%	25.8 5.7%	27.4 6.0%	29.2 6.8%	31.1 6.4%	32.9 5.8%	33.8 5.8%	34.6 2.2%
<i>% Change Annual</i>										
Wage & Salary Disbursements, Private (Billions)	16.1 6.5%	16.7 3.8%	17.1 2.4%	18.1 5.5%	19.3 6.7%	20.8 7.9%	23.1 11.0%	24.5 5.9%	25.1 2.5%	25.6 2.0%
<i>% Change Annual</i>										
Wage & Salary Disbursements, Government (Billions)	6.3 4.6%	6.9 10.0%	7.3 5.6%	7.7 6.4%	8.1 4.4%	8.4 4.0%	8.0 -4.7%	8.5 5.5%	8.8 3.7%	9.0 2.6%
<i>% Change Annual</i>										
Total Housing Units Authorized (Thousands)	9.9 8.0%	10.8 8.4%	12.8 18.6%	13.5 5.7%	15.1 12.2%	15.7 4.1%	11.8 -24.8%	7.6 -36.1%	4.4 -41.6%	5.9 32.8%
<i>% Change Annual</i>										

FORECAST OF CAPITAL OUTLAY AVAILABLE

Severance Tax Bonding

	FY08	FY09	FY10
STB Capacity - December 2008	349.2	385.7	349.1
Authorized Unissued		(31.9)	
Issued Bonds			
 <i>Spaceport (Laws 2006 Chapter 622)</i>	<i>(11.3)</i>	<i>(33.0)</i>	<i>(34.0)</i>
<i>2007SS - DOT maintenance (20%)</i>	<i>(9.1)</i>	<i>(9.6)</i>	
<i>2007SS - GRIP II (40%)</i>	<i>(18.2)</i>	<i>(19.3)</i>	
<i>2007SS - GRIP I (40%)</i>	<i>(18.2)</i>	<i>(19.3)</i>	
<i>North/South Valley Sewer**</i>	<i>(2.0)</i>	<i>(2.0)</i>	
<i>Water Project Fund (Statutory 10% of STB)</i>	<i>(32.2)</i>	<i>(38.6)</i>	<i>(34.9)</i>
<i>Other Certified Projects</i>	<i>(202.1)</i>		
 <i>GRIP (HB10 2008 SS)</i>		<i>(75.0)</i>	<i>(75.0)</i>
 NET STB CAPACITY	56.1	157.0	205.2
<i>Sweep</i>	<i>(15.0)</i>	n/a	n/a
<i>Transfer to Permanent Fund</i>	<i>(41.1)</i>	n/a	n/a

Judge and Staff Need for District Courts for FY10								
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	11.49	7.00		1.32	(3.17)	83.51	83.75	100%
Second Judicial District	39.54	26.00	6.60	(6.94)	324.38	316.00	97%	(8.38)
Third Judicial District	12.26	8.00	0.66	(3.60)	101.62	80.25	79%	(21.37)
Fourth Judicial District	3.73	3.00	0.23	(0.50)	25.34	26.85	106%	1.51
Fifth Judicial District	12.50	10.00	0.00	(2.50)	71.13	73.00	103%	1.87
Sixth Judicial District	4.03	4.00	0.00	(0.03)	32.50	31.00	95%	(1.50)
Seventh Judicial District	4.33	3.00	0.66	(0.67)	28.12	31.00	110%	2.88
Eighth Judicial District	5.17	2.00	0.88	(2.29)	26.17	24.83	95%	(1.34)
Ninth Judicial District	5.40	5.00	0.20	(0.20)	41.95	39.06	93%	(2.89)
Tenth Judicial District	0.98	1.00	0.01	0.03	10.06	9.02	90%	(1.04)
Eleventh Judicial District	10.11	8.00	0.66	(1.45)	74.78	76.50	102%	1.72
Twelfth Judicial District	4.90	4.00	0.66	(0.24)	38.25	35.50	93%	(2.75)
Thirteenth Judicial District	11.96	7.00	1.65	(3.31)	83.57	66.00	79%	(17.57)

¹NMSC 2007 Workload Assessment Study for Judiciary, District Attorneys, and Public Defenders -- using FY08 case filings

²Court Administrators provided information based on:

-permanent FTE's within their district

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

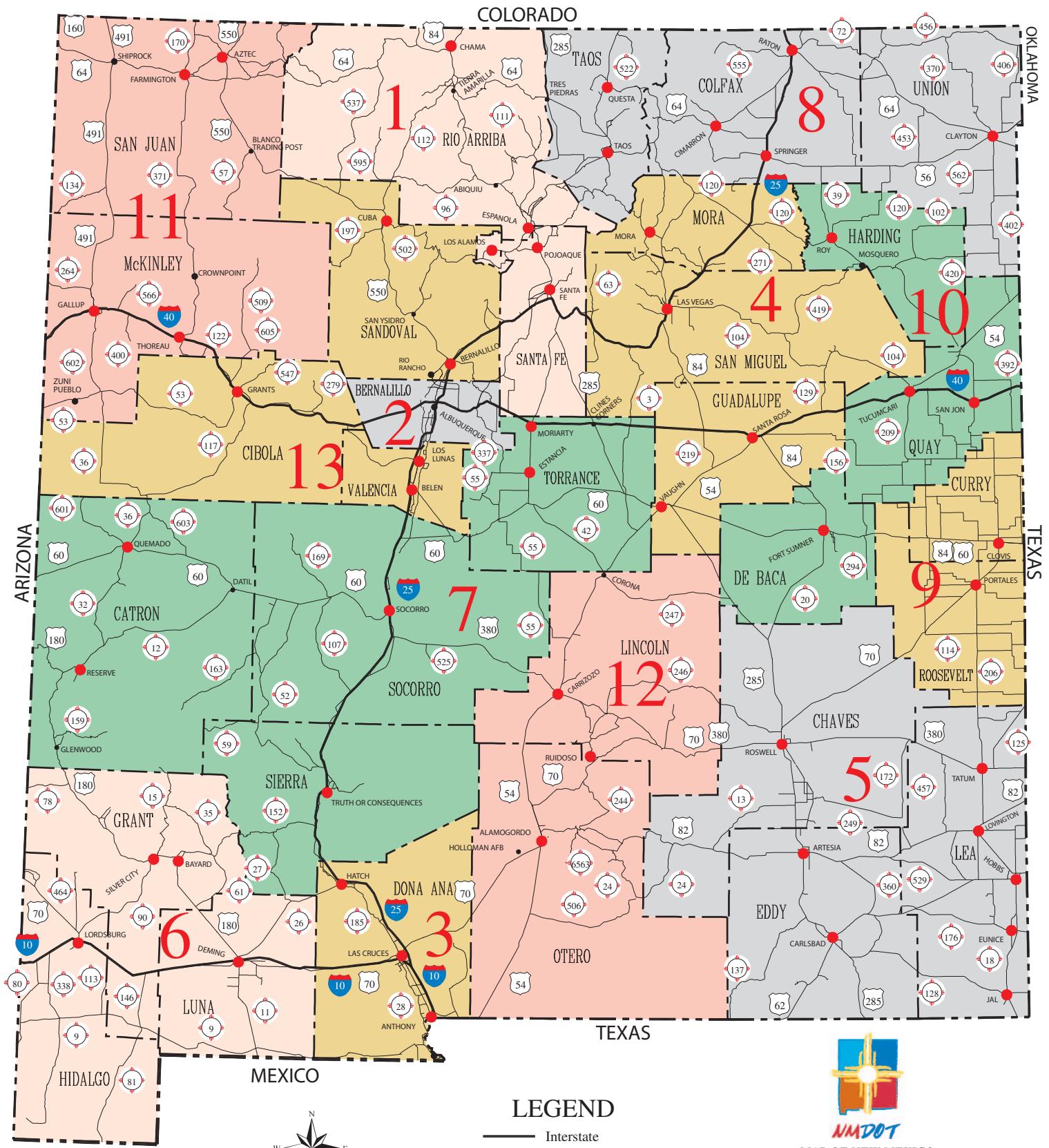
-hearing officers/special masters given credit of 0.66 of a district judge as authorized by Chief Judges Council in May 2004

³New Mexico Court Staff Study by National Center for State Courts in 2004 -- using FY08 case filings

Judge and Staff Need for Metro and Magistrate Courts for FY10							
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	24.95	19.00	(5.95)	281.62	307.50	109%	25.88
Catron - Quemado	0.07	0.00	(0.07)	0.75	0.50	67%	(0.25)
Catron - Reserve	0.14	1.00	0.86	1.46	1.00	68%	(0.46)
Chaves - Roswell	2.85	2.00	(0.85)	13.12	10.00	76%	(3.12)
Cibola - Grants	1.38	2.00	0.62	6.17	6.00	97%	(0.17)
Colfax - Cimarron	0.01	0.00	(0.01)	0.02	0.00	0%	(0.02)
Colfax - Raton	0.60	1.00	0.40	3.18	2.50	79%	(0.68)
Colfax - Springer	0.29	1.00	0.71	1.51	1.50	99%	(0.01)
Curry - Clovis	2.35	2.00	(0.35)	10.55	9.00	85%	(1.55)
De Baca - Fort Sumner	0.15	1.00	0.85	1.02	1.00	98%	(0.02)
Dona Ana - Anthony	0.87	0.00	(0.87)	4.46	4.50	101%	0.04
Dona Ana - Hatch	0.02	0.00	(0.02)	0.09	0.00	0%	(0.09)
Dona Ana - Las Cruces	7.98	5.00	(2.98)	31.73	26.00	82%	(5.73)
Eddy - Artesia	0.75	1.00	0.25	3.52	2.75	78%	(0.77)
Eddy - Carlsbad	1.42	2.00	0.58	6.14	5.00	81%	(1.14)
Grant - Bayard	0.49	1.00	0.51	2.00	2.00	100%	0.00
Grant - Silver City	1.17	1.00	(0.17)	5.42	5.00	92%	(0.42)
Guadalupe - Santa Rosa	0.49	1.00	0.51	2.88	2.75	95%	(0.13)
Guadalupe - Vaughn	0.00	0.00	0.00	0.00	0.00	0%	0.00
Harding - Roy	0.05	1.00	0.95	0.70	1.00	143%	0.30
Hidalgo - Lordsburg	1.00	1.00	0.00	5.43	4.00	74%	(1.43)
Lea - Eunice	0.13	1.00	0.87	0.88	1.50	170%	0.62
Lea - Hobbs	1.57	2.00	0.43	6.93	6.50	94%	(0.43)
Lea - Jal	0.02	0.00	(0.02)	0.08	0.00	0%	(0.08)
Lea - Lovington	0.72	1.00	0.28	3.49	3.50	100%	0.01
Lea - Tatum	0.02	1.00	0.98	0.34	1.00	294%	0.66
Lincoln - Carrizozo	0.36	1.00	0.64	1.56	1.50	96%	(0.06)
Lincoln - Ruidoso	0.94	1.00	0.06	4.22	4.00	95%	(0.22)
Los Alamos - Los Alamos	0.21	1.00	0.79	1.22	1.00	82%	(0.22)
Luna - Deming	1.29	1.00	(0.29)	6.27	5.00	80%	(1.27)
McKinley - Gallup	4.02	2.00	(2.02)	18.22	20.00	110%	1.78
McKinley - Thoreau	0.00	1.00	1.00			0%	0.00
Mora - Mora	0.29	1.00	0.71	1.90	1.50	79%	(0.40)
Otero - Alamogordo	2.61	2.00	(0.61)	11.71	10.50	90%	(1.21)
Quay - Tucumcari	1.00	1.00	0.00	5.27	6.50	123%	1.23
Rio Arriba - Chama	0.25	0.00	(0.25)	1.24	1.50	121%	0.26
Rio Arriba - Espanola	1.64	2.00	0.36	7.20	6.00	83%	(1.20)
Roosevelt - Portales	1.01	1.00	(0.01)	4.88	5.00	102%	0.12
San Juan - Aztec	3.65	3.00	(0.65)	14.16	11.50	81%	(2.66)
San Juan - Farmington	2.99	3.00	0.01	12.11	11.00	91%	(1.11)
San Miguel - Las Vegas	2.05	2.00	(0.05)	9.29	8.00	86%	(1.29)
Sandoval - Bernalillo	2.62	2.00	(0.62)	9.95	7.00	70%	(2.95)
Sandoval - Cuba	0.56	1.00	0.44	2.91	3.00	103%	0.09
Santa Fe - Pojoaque	0.05	0.00	(0.05)	0.20	0.00	0%	(0.20)
Santa Fe - Santa Fe	4.94	4.00	(0.94)	19.97	19.00	95%	(0.97)
Sierra - T or C	0.75	1.00	0.25	4.42	5.00	113%	0.58
Socorro - Socorro	1.30	1.00	(0.30)	5.81	6.00	103%	0.19
Taos - Questa	0.12	0.00	(0.12)	0.75	1.00	133%	0.25
Taos - Taos	0.98	2.00	1.02	4.93	5.50	112%	0.57
Torrance - Estancia	0.20	0.00	(0.20)	0.60	0.00	0%	(0.60)
Torrance - Moriarty	0.59	1.00	0.41	3.82	6.00	157%	2.18
Union - Clayton	0.23	1.00	0.77	2.02	2.00	99%	(0.02)
Valencia - Belen	1.92	1.00	(0.92)	8.17	6.50	80%	(1.67)
Valencia - Los Lunas	1.41	2.00	0.59	6.80	6.50	96%	(0.30)

¹NMSC 2007 Workload Assessment Study for Judiciary, District Attorneys, and Public Defenders -- using FY08 case filings

²New Mexico Court Staff Study by National Center for State Courts in 2004 -- using FY08 case filings



10/21/03
/mapgallery/misc/jud_dist_a.pdf



LEGEND

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



MAP OF NEW MEXICO
Showing
JUDICIAL DISTRICTS
2003

A scale bar with two horizontal axes. The top axis is labeled "Kilometers" and has tick marks at 0, 10, 25, 50, 75, and 100. The bottom axis is labeled "Miles" and has tick marks at 0, 10, 25, 50, 75, and 100. A black segment on the top axis spans from 0 to 75, and a black segment on the bottom axis spans from 0 to 75.

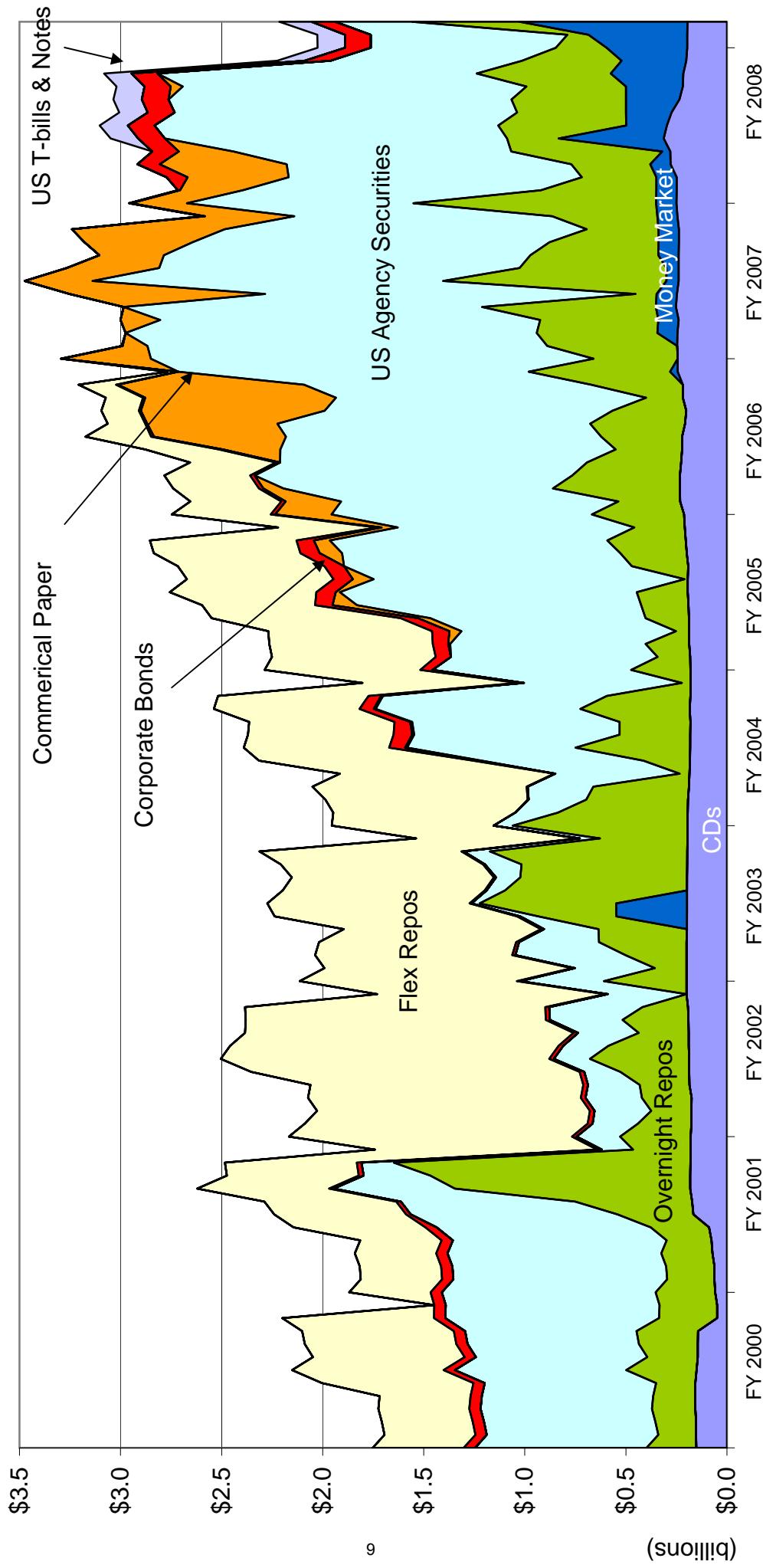
Asset Allocation: New Mexico Major Investment Funds

As of 6/30/2008

	Public Employees Retirement Association						Severance Tax Permanent Fund			Land Grant Permanent Fund		
	Educational Retirement Board		Actual		Target		Actual		Target		Actual	
	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Large Cap US Equity	2,832,310,569	35.0%	3,584,826,677	31.3%	30.0%	1,506,228,048	34.5%	42.0%	3,722,219,115	36.2%	42.0%	
Mid/Small Cap. US Equity	400,555,243	5.0%	1,260,910,074	10.6%	10.0%	624,947,178	14.3%	11.0%	1,487,238,501	14.5%	11.0%	
University Equities	N/A	N/A	N/A	N/A	N/A	9,082,348	0.2%	N/A	N/A	N/A	N/A	N/A
Total US Equity	3,233,845,812	41.2%	40.0%	4,845,736,751	41.9%	40.0%	2,140,257,574	48.8%	53.0%	5,209,457,616	50.7%	53.0%
International Equity (Developed)	1,307,244,520	17.4%	17.0%	2,806,088,216	24.7%	20.0%	299,007,027	6.8%	7.0%	613,610,381	6.0%	7.0%
Emerging Market Equity	298,072,368	2.6%	3.0%	600,874,213	4.5%	5.0%	282,321,616	6.5%	3.0%	580,175,865	5.6%	3.0%
International Equity	1,605,316,888	20.0%	20.0%	3,406,962,429	29.2%	25.0%	581,328,643	13.3%	10.0%	1,193,786,246	11.6%	10.0%
U.S. Fixed Income (Core)	2,114,623,559	21.5%	24.0%	2,954,108,823	24.6%	33.3%	39,338,636	0.9%	6.0%	1,282,681,992	12.5%	13.0%
U.S. High Yield Bonds	457,606,314	4.8%	5.0%	192,608,616	1.5%	1.8%	-	0.0%	0.0%	5,386,293	0.1%	0.0%
Credit & Structured Finance							137,118,809	3.1%	5.0%	314,931,955	3.1%	0.0%
Total Fixed Income	2,572,229,873	26.3%	29.0%	3,146,717,439	26.1%	35.0%	176,457,445	4.0%	11.0%	1,603,000,240	15.6%	13.0%
Private Equity**	93,682,617	0.6%	1.0%	96,530,589	0.8%	N/A	535,205,969	12.3%	12.0%	765,735,116	7.5%	10.0%
Hedge Funds	765,132,566	8.2%	5.0%	610,753,215	5.0%	N/A	459,118,185	10.5%	10.0%	1,067,242,496	10.4%	6.0%
Real Estate/REIT	394,602,220	3.0%	5.0%	23,683,645	0.2%	N/A	183,220,258	4.2%	3.0%	351,956,741	3.4%	3.0%
ETI*				N/A	N/A	N/A	230,436,983	5.3%	1.0%	39,931	0.0%	5.0%
Real Asset				N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Alternatives	1,253,417,403	12%	11%	745,167,958	2.3%	5%	1,407,981,395	32%	26%	2,184,974,284	21%	24%
Cash Equivalents	77,439,869	0.8%	0.0%	46,237,023	0.5%	0.0%	62,356,719	1.4%	0.0%	79,236,432	0.8%	0.0%
Total Fund %	8,741,249,845	100%	100%	12,190,821,600	100%	100%	4,368,381,776	100%	100%	10,270,454,818	100%	100%

* ETI stands for economically targeted investments
 ** Performance for Venture Capital is reported on a 3 to 4-month lag

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, 2008
Un-audited

	INSTITUTIONS	July 1, 2007 BEGINNING BAL	% OF FUND	INCOME DISTRIBUTION	LAND TRANSFER	CAPITAL G/L	UNREALIZED G/L	BOOK VALUE ENDING BAL
								June 30, 2008
	COMMON SCHOOLS	\$8,866,589,123.96	83.073432%	(\$390,483,777.75)	\$395,929,246.89	\$617,490,868.99	(\$987,336,832.32)	\$31,184,166.14
	UNIVERSITY OF N.M.	\$174,598,766.01	1.635862%	(\$7,669,251.07)	\$7,298,523.09	\$12,276,745.23	(\$19,563,045.05)	\$612,884.23
	UNM SALINE LANDS	\$714,752.79	0.0096697%	(\$30,891.53)	\$0.00	\$51,143.36	(\$80,248.32)	\$2,451.80
	NM STATE UNIVERSITY	\$51,984,087.67	0.487053%	(\$2,304,927.83)	\$2,871,208.93	\$3,617,750.26	(\$5,804,363.11)	\$184,247.94
	WESTERN NM UNIV	\$3,019,196.62	0.029288%	(\$134,563.24)	\$234,259.00	\$200,165.32	(\$327,605.58)	\$10,801.28
	N.M. HIGHLANDS UNIV	\$2,998,432.25	0.028093%	(\$133,665.80)	\$234,259.00	\$198,679.54	(\$325,274.29)	\$10,730.03
	NO. NM COMM. COLLEGE	\$2,236,968.87	0.020959%	(\$100,770.51)	\$235,125.00	\$144,136.66	(\$239,740.93)	\$8,119.67
	EASTERN NM UNIVERSITY	\$9,740,761.73	0.091264%	(\$423,933.27)	\$142,548.00	\$694,027.94	(\$1,093,901.23)	\$33,713.36
	NM INST. MINING & TECH	\$21,337,298.27	0.199915%	(\$941,740.20)	\$1,096,039.00	\$1,477,385.18	(\$2,370,076.38)	\$75,291.43
	N.M. MILITARY INSTITUTE	\$369,756,739.10	3.464349%	(\$16,223,003.44)	\$13,305,724.44	\$25,783,716.84	(\$41,129,172.28)	\$1,294,028.04
	NM BOYS SCHOOL	\$740,241.98	0.006936%	(\$31,993.20)	\$0.00	\$52,967.21	(\$83,110.09)	\$2,539.22
	DHI MINERS HOSPITAL	\$116,376,454.31	1.090362%	(\$5,095,214.06)	\$3,450,639.15	\$8,174,836.83	(\$12,991,934.83)	\$406,147.53
	N.M. STATE HOSPITAL	\$26,039,803.71	0.243974%	(\$1,145,646.34)	\$1,11,434.94	\$1,832,023.15	(\$2,918,263.24)	\$91,461.41
	NM STATE PENITENTIARY	\$213,267,722.45	1.998162%	(\$9,387,740.94)	\$9,315,510.00	\$14,805,772.19	(\$23,693,377.19)	\$749,772.46
	NM SCHOOL FOR THE DEAF	\$220,446,514.93	2.065422%	(\$9,718,613.01)	\$0,10,306,301.51	\$15,303,402.30	(\$24,545,83)	\$776,426.96
	SCH. FOR VISUALLY HAND.	\$219,804,106.38	2.059403%	(\$9,690,890.87)	\$10,307,614.17	\$15,257,468.89	(\$24,442,479.34)	\$774,226.98
	CHAR. PENAL & REFORM	\$97,233,806.29	0.911009%	(\$4,300,682.19)	\$5,179,981.39	\$6,641,828.37	(\$10,711,616.21)	\$343,860.94
	WATER RESERVOIR	\$119,908,092.90	1.123451%	(\$5,331,346.97)	\$7,899,824.30	\$8,226,893.81	(\$13,294,351.69)	\$426,981.80
	IMPROVE RIO GRANDE	\$31,518,096.11	0.295301%	(\$1,375,645.99)	\$713,148.00	\$2,226,456.63	(\$3,525,949.23)	\$109,531.65
	PUBLIC BLDGS. CAP. INC.	\$124,883,685.11	1.170068%	(\$5,473,965.76)	\$5,267,774.70	\$8,761,938.96	(\$13,949,539.92)	\$437,439.02
		\$10,673,194,651.44	100.00000%	(\$469,998,263.96)	\$474,899,161.51	\$743,218,207.66	(\$1,188,395,427.06)	\$37,534,821.89
								\$10,270,453,151.49

Source: SIC

Public School Insurance Authority Risk Coverage Utilization (dollars in thousands)									
Claims Paid/Percent Change	FY02 Actual	FY03 Actual	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Projected	FY10 Request
Workers' Compensation	\$7,746 33%	\$10,268 -1%	\$10,139 -6%	\$9,480 38%	\$13,036 1%	\$13,209 -2%	\$12,935 7%	\$13,810 5%	\$14,448
Property/liability	\$7,076 22%	\$8,651 28%	\$11,107 80%	\$19,980 -57%	\$8,630 60%	\$13,833 -33%	\$9,261 72%	\$15,904 6%	\$16,894
Total Claims Paid	\$14,822	\$18,919	\$21,246	\$29,460	\$21,666	\$27,042	\$22,196	\$29,714	\$31,342
Percent Change		28%	12%	39%	-26%	25%	-18%	34%	5%

Source: Public School Insurance Authority

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

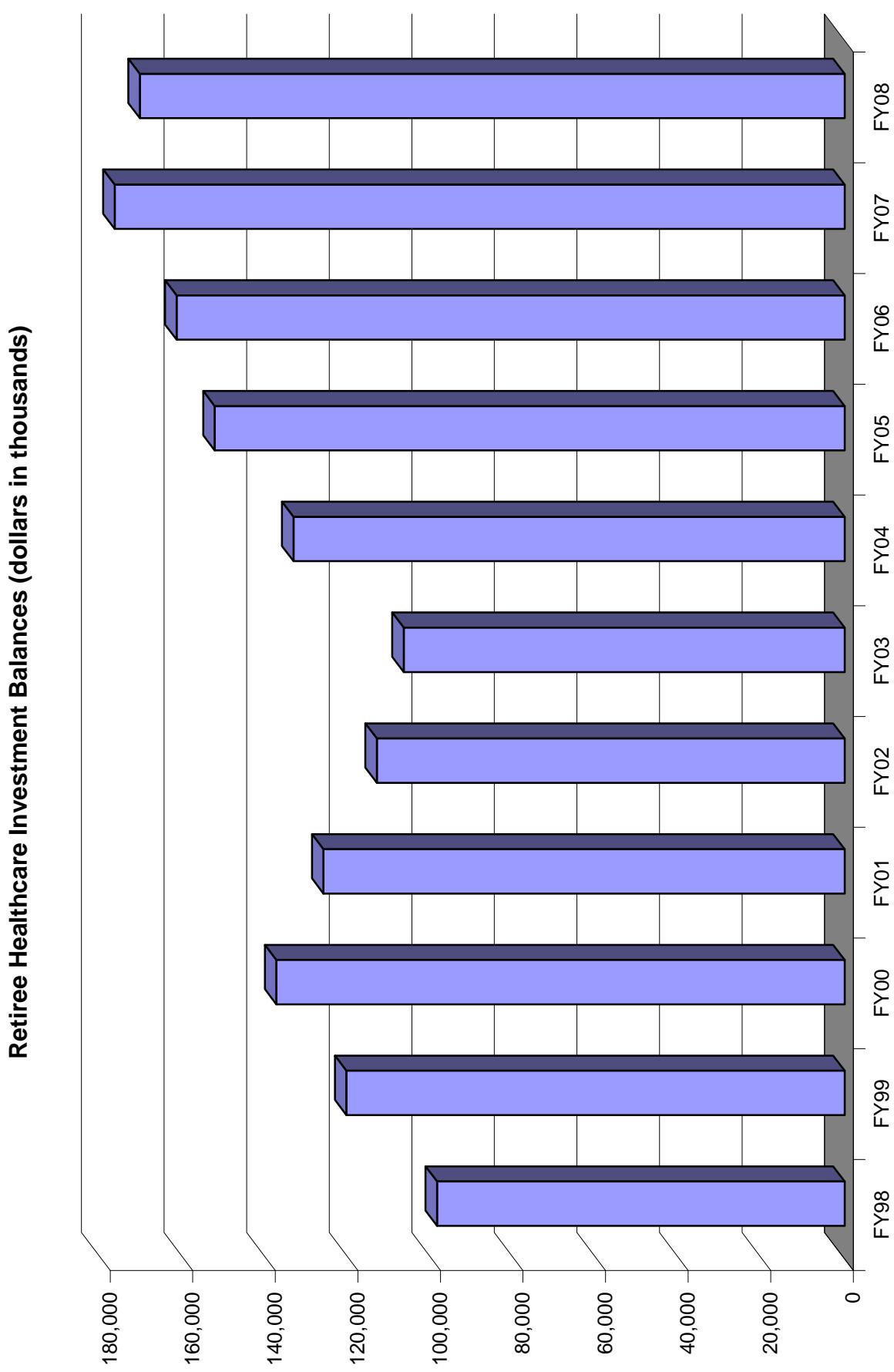
Public School Insurance Authority Health Benefit Utilization (dollars in thousands)									
	FY02 Actual	FY03 Actual	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Projected	FY10 Request
Number of Participants	58,526	58,561	58,614	58,753	60,210	60,309	60,372	61,000	61,000
Medical	\$108,299 14%	\$123,531 -1%	\$122,726 13%	\$138,187 10%	\$151,844 9%	\$165,802 15%	\$190,941 10%	\$210,282 1%	\$211,795
Prescription Drugs	\$18,814 18%	\$22,280 11%	\$24,627 5%	\$25,827 10%	\$28,466 -1%	\$28,063 18%	\$33,044 9%	\$36,109 11%	\$39,973
Other*	\$20,488 -6%	\$19,164 9%	\$20,825 3%	\$21,379 3%	\$22,072 5%	\$23,180 0%	\$23,637 8%	\$25,474 4%	\$26,486
Total	\$147,601	\$164,975	\$168,177	\$185,393	\$202,382	\$217,045	\$247,622	\$271,865	\$278,254
%Change		12%	2%	10%	9%	7%	14%	10%	2%

Source: Public School Insurance Authority

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

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 Actual	FY09 Budget
Number of Participants	30,386	30,928	31,510	32,428	35,728	38,268	40,740	42,111	42,000
Medical % Change	\$53,413	\$63,568	\$72,016	\$78,073	\$81,277	\$86,580	\$103,013	\$109,758	\$122,600
Prescription Drug % Change	\$25,106	\$30,635	\$33,389	\$36,400	\$43,461	\$49,466	\$51,104	\$54,897	\$57,281
Other* % Change	\$7,383	\$7,795	\$9,088	\$10,558	\$10,067	\$11,731	\$14,103	\$16,615	\$18,948
Total % Change	\$85,901	\$101,997	\$114,493	\$125,031	\$134,805	\$147,777	\$168,221	\$181,270	\$198,829

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



General Services Department State Plan Health Benefits Utilization (thousands)											
	FY00 Actual	FY01 Actual	FY02 Actual	FY03 Actual	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Budget	FY10 Request
Number of participants	48,311	48,133	47,945	51,304	53,407	60,363	63,365	78,800	80,513	85,000	86,268
Medical	73,254	68,171 -7%	89,632 31%	100,547 12%	113,160 13%	141,450 25%	167,270 18%	204,349 22%	209,183 2%	265,218 27%	280,049 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%	37,044 24%	46,790 26%	49,561 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%	54,778 82%	68,190 82%	69,190 24%
Total	92,909	89,392	116,161	132,380	151,806	180,517	213,125	264,262	301,005	380,198	398,800
% Change		-4%	30%	14%	15%	19%	18%	24%	14%	26%	5%

Source: General Services Department

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

GENERAL SERVICES DEPARTMENT RISK FUND PROJECTED ACTUARIAL POSITION (Dollars in 000's)											
	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08
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	1,463
Public Liability	101,215	95,990	92,302	91,735	85,834	90,621	81,736	68,458	46,662	54,468	59,105
Surety	1,391	1,340	1,385	1,444	1,480	1,454	1,412	1,346	1,284	1,226	1,206
Public Property	412	3,250	5,687	6,365	4,783	397	1,580	4,606	5,834	4,992	6,525
Unemployment Com	4,723	5,752	13,655	10,698	6,853	1,578	1,723	2,342	4,039	5,975	4,674
Total	154,724	145,476	148,001	142,156	124,832	111,894	96,308	80,027	59,502	68,944	72,973
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	34,556
Public Liability	94,439	80,545	80,960	80,810	86,856	91,441	115,926	137,649	126,137	137,056	123,053
Surety	123	15	215	39	10	32	376	217	158	160	31
Public Property	1,032	495	970	1,461	1,202	1,097	1,766	3,248	1,456	1,763	1,906
Unemployment Com	3,470	3,457	3,451	3,470	3,607	3,597	4,158	5,234	5,086	5,073	5,532
Total	129,615	107,328	106,416	105,072	113,445	113,086	141,525	167,044	157,425	171,386	165,078
Projected Financial Position											
Workers Comp	16,432	16,327	14,152	12,621	4,113	925	(9,442)	(17,421)	(22,905)	(25,051)	(33,093)
Public Liability	6,776	15,445	11,341	10,925	(1,022)	(820)	(34,190)	(69,191)	(79,476)	(82,588)	(63,948)
Surety	1,268	1,324	1,170	1,406	1,469	1,422	1,037	1,129	1,125	1,066	1,175
Public Property	(620)	2,755	4,717	4,904	3,581	(700)	(186)	1,358	4,377	3,229	4,619
Unemployment Com	1,252	2,295	10,205	7,228	3,245	(2,019)	(2,435)	(2,892)	(1,048)	902	(858)
Total	25,108	38,147	41,585	37,085	11,387	(1,192)	(45,217)	(87,017)	(97,926)	(102,442)	(92,105)

Source: General Services Risk Management Division

RISK MANAGEMENT DIVISION APPROPRIATION RECOMMENDATIONS BY FUND

<i>Public Liability (Fund 357)</i>	FY08 Actual	FY09 Budgeted	FY10 Agency Request	FY10 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	40,896.8	45,366.7	38,592.6	38,490.7
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	5,477.3	0.0
TOTAL SOURCES	40,896.8	45,366.7	44,069.9	38,490.7
USES				
Personal Services/Empl Benefits	0.0	0.0	0.0	0.0
Contractual Services	12,410.5	19,570.2	15,000.0	14,600.0
Other	18,134.89	20,231.9	23,813.2	19,859.8
Other Financing Uses	4,081.0	5,564.6	5,256.7	4,030.9
TOTAL USES	34,626.3	45,366.7	44,069.9	38,490.7

<i>Surety Bond (Fund 358)</i>	FY08 Actual	FY09 Budgeted	FY10 Agency Request	FY10 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	158.1	191.9	74.5
General Revenues	0.0	0.0	0.0	0.0
Extraordinary/Special	0.0	0.0	0.0	0.0
Fund Balance	98.9	0.0	0.0	83.6
TOTAL SOURCES	0.0	158.1	191.9	158.1
USES				
Personal Services/Empl Benefits	0.0	0.0	0.0	0.0
Contractual Services	68.0	70.0	75.0	70.0
Other	0.0	50.0	50.0	50.0
Other Financing Uses	30.9	38.1	66.9	38.1
TOTAL USES	98.9	158.1	191.9	158.1

Source: LFC files

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

<i>Public Property (Fund 356)</i>	FY08 Actual	FY09 Budgeted	FY10 Agency Request	FY10 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	8,771.5	28,616.2	8,081.4	8,025.2
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	2,087.6	71.6
TOTAL SOURCES	8,771.5	28,616.2	10,169.0	8,096.8
USES				
Personal Services/Empl Benefits	0.0	0.0	0.0	0.0
Contractual Services	4,483.1	15,422.5	4,895.1	3,425.1
Other	3,401.4	12,522.0	4,000.0	4,000.0
Other Financing Uses	156.8	671.7	1,273.9	671.7
TOTAL USES	8,041.3	28,616.2	10,169.0	8,096.8
 <i>Local Public Body Unempl (Fund 354)</i>				
	FY08 Actual	FY09 Budgeted	FY10 Agency Request	FY10 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	4,737.6	3,517.7	6,188.6	2,528.3
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	4,737.6	3,517.7	6,188.6	2,528.3
USES				
Personal Services/Empl Benefits	0.0	0.0	0.0	0.0
Contractual Services	53.0	80.0	90.0	90.0
Other	3,978.4	3,373.0	6,000.0	2,373.6
Other Financing Uses	47.0	64.7	98.6	64.7
TOTAL USES	4,078.4	3,517.7	6,188.6	2,528.3

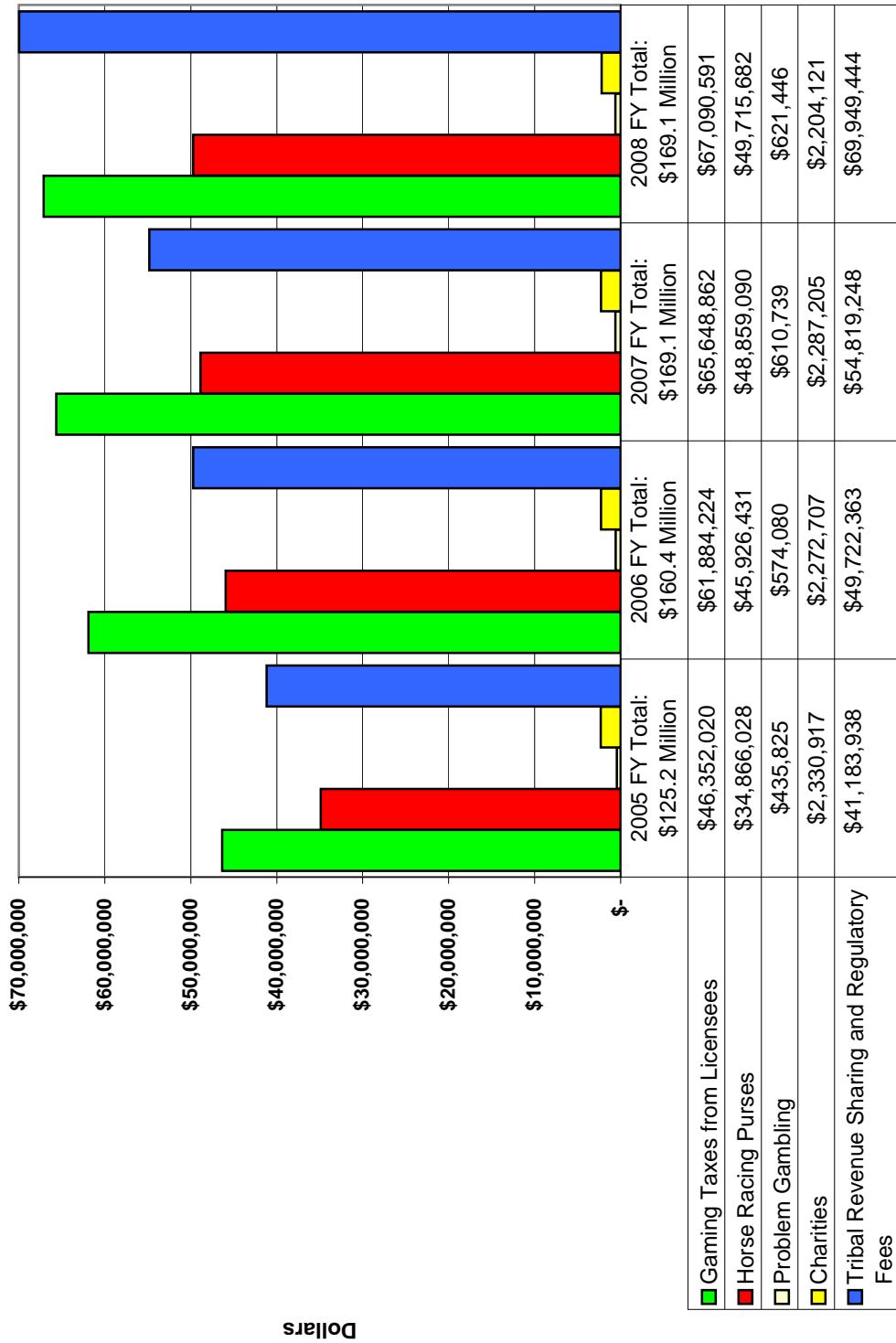
Source: LFC files

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

<i>Workers Compensation (Fund 359)</i>	FY08 Actual	FY09 Budgeted	FY10 Agency Request	FY10 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	14,967.3	16,783.4	23,011.8	23,011.8
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	225.8	0.0
TOTAL SOURCES	14,967.3	16,783.4	23,237.6	23,011.8
USES				
Personal Services/Empl Benefits	0.0	0.0	0.0	0.0
Contractual Services	2,722.6	4,000.0	4,250.0	3,588.1
Other	12,969.3	11,753.0	17,691.8	18,393.3
Other Financing Uses	0.0	1,030.4	1,295.8	1,030.4
TOTAL USES	15,691.9	16,783.4	23,237.6	23,011.8
<i>State Unemployment Comp (Fund 353)</i>				
	FY08 Actual	FY09 Budgeted	FY10 Agency Request	FY10 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	8,129.1	5,328.3	4,277.1	4,248.5
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	8,129.1	5,328.3	4,277.1	4,248.5
USES				
Personal Services/Empl Benefits	0.0	0.0	0.0	0.0
Contractual Services	100.0	160.0	170.0	170.0
Other	10,576.3	5,118.9	4,000.0	4,000.0
Other Financing Uses	47.0	49.4	107.1	78.5
TOTAL USES	10,723.3	5,328.3	4,277.1	4,248.5

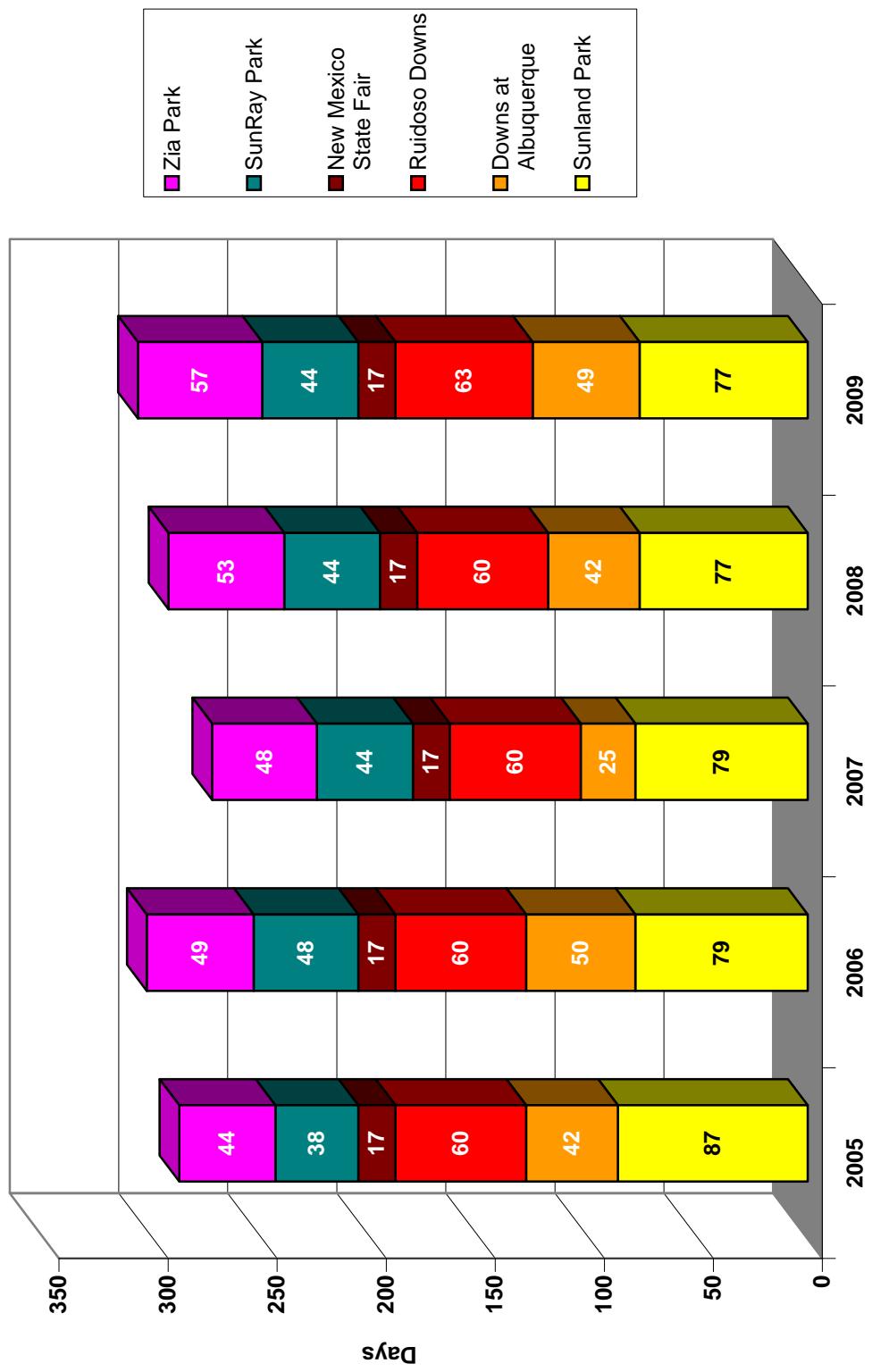
Source: LFC files

Gaming Revenue by Source

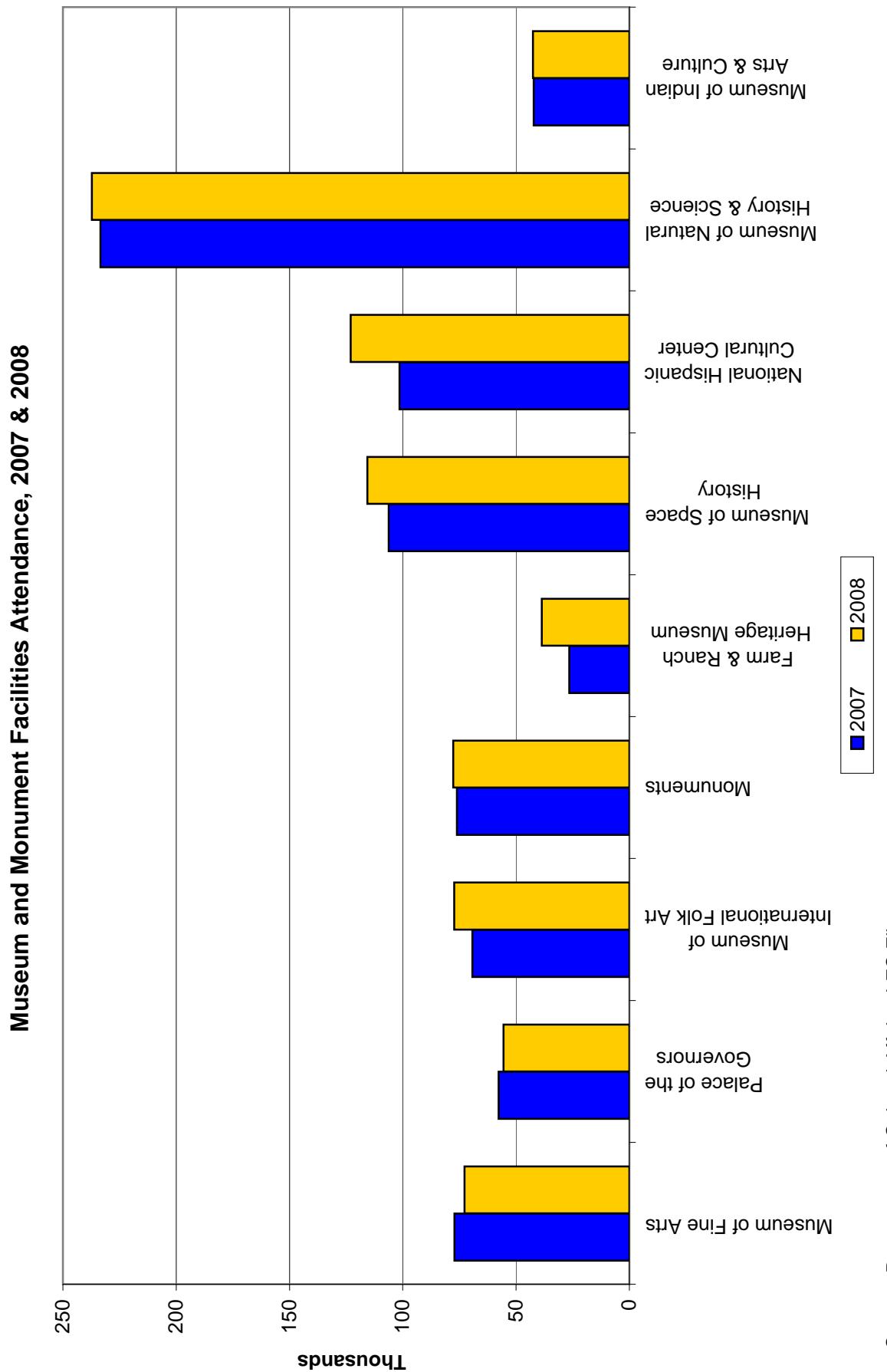


Source: Gaming Control

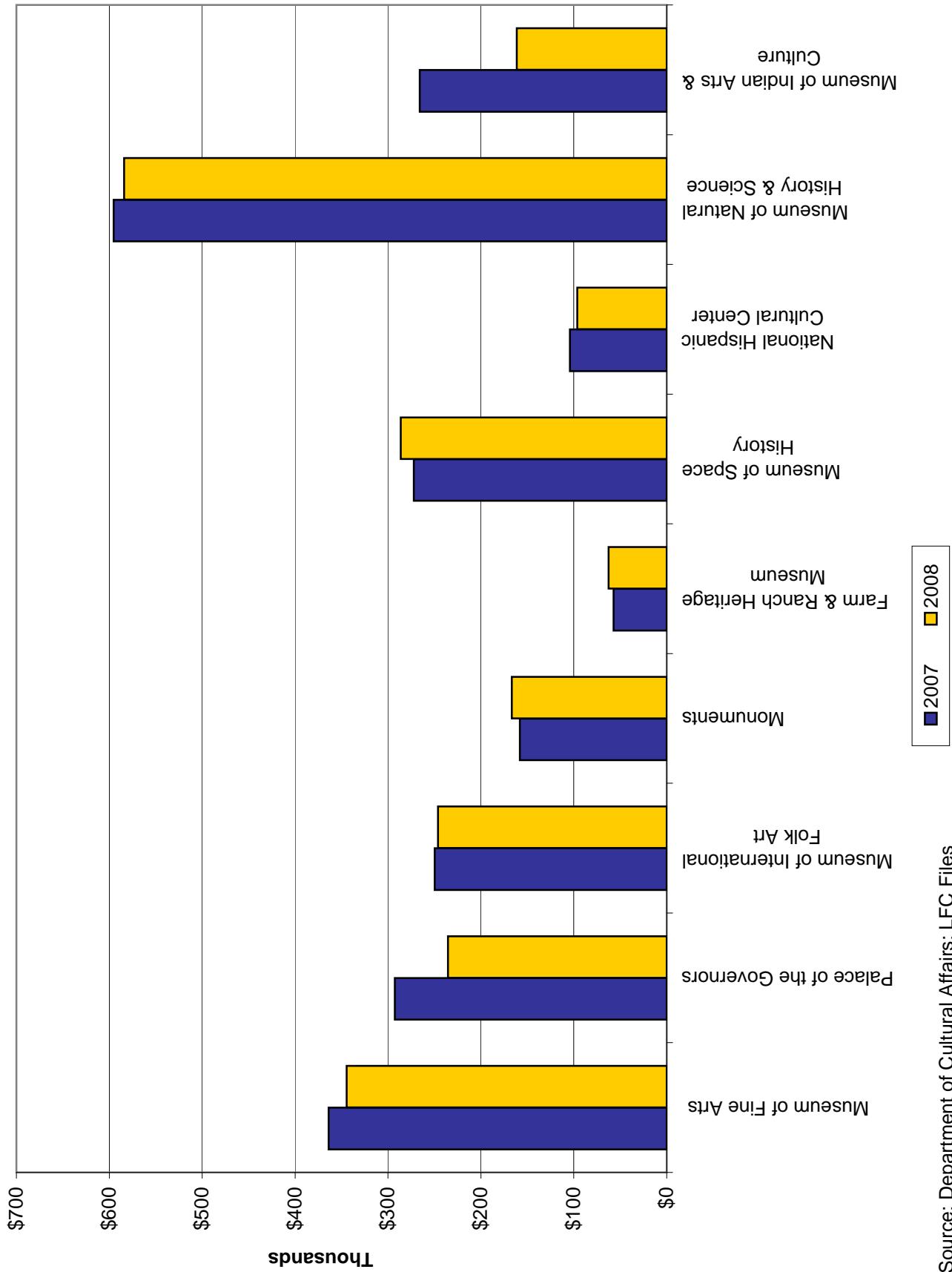
History of Live Horse Racing Days



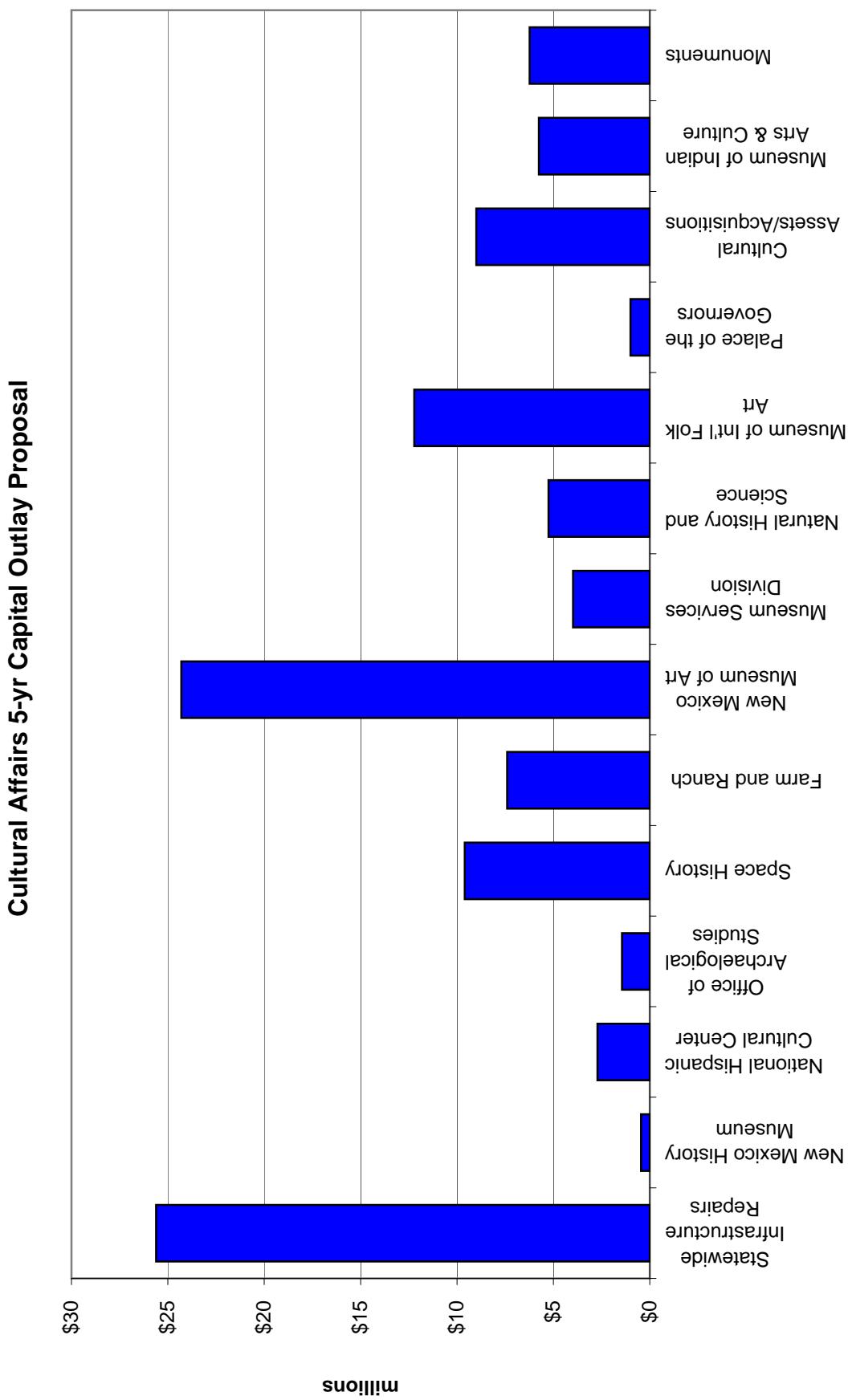
Source: NM Racing Commission



Museum and Monument Facilities Attendance Revenue, 2007 & 2008



Source: Department of Cultural Affairs; LFC Files



Source: Department of Cultural Affairs Request

Energy, Minerals and Natural Resources Department - State Parks Division

5-year Identified CIP Needs - All funding sources

State Park Facility	FY2010	FY2011	FY2012	FY2013	FY2014	Total
Bluewater Lake	\$149,000.00	\$70,000.00	\$500,000.00	\$800,000.00	\$0.00	\$1,519,000.00
Bottomless Lakes	\$235,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$235,000.00
Brantley Lake	\$1,934,500.00	\$750,000.00	\$500,000.00	\$0.00	\$0.00	\$3,184,500.00
Caballo Lake/Percha	\$383,100.00	\$1,200,000.00	\$1,250,000.00	\$0.00	\$0.00	\$2,833,100.00
Cerrillos Hills	\$0.00	\$1,250,000.00	\$0.00	\$0.00	\$0.00	\$1,250,000.00
Cimarron Canyon	\$1,747,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,747,500.00
City of Rocks	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00
Clayton Lake	\$64,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$64,000.00
Conchas Lake	\$920,000.00	\$270,000.00	\$0.00	\$0.00	\$0.00	\$1,190,000.00
Coyote Creek	\$745,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$745,000.00
Eagle Nest Lake	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$200,000.00
El Vado Lake	\$1,280,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,280,000.00
Elephant Butte Lake	\$6,387,500.00	\$555,000.00	\$2,000,000.00	\$0.00	\$0.00	\$8,942,500.00
Fenton Lake	\$1,071,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,071,000.00
Heron Lake	\$378,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$378,000.00
Hyde Memorial	\$528,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$1,028,000.00
Leasburg Dam	\$621,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$621,000.00
Living Desert Zoo & Gardens	\$3,679,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,679,000.00
Manzano	\$530,000.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$930,000.00
Mesilla Valley Bosque	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00
Morphy Lake	\$177,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$177,500.00
Navajo	\$1,667,000.00	\$0.00	\$2,000,000.00	\$750,000.00	\$0.00	\$4,417,000.00
Oasis	\$216,500.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$336,500.00
Oliver Lee Memorial	\$731,500.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$981,500.00
Pancho Villa	\$1,395,000.00	\$850,000.00	\$0.00	\$0.00	\$0.00	\$2,245,000.00
Rio Grande Nature Center	\$2,062,500.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$2,112,500.00
Rockhound	\$711,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$711,000.00
Santa Rosa Lake	\$1,266,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,266,000.00
Storrie Lake	\$2,142,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,142,000.00
Sugarite Canyon	\$2,151,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,151,500.00
Sumner Lake	\$69,100.00	\$44,000.00	\$0.00	\$0.00	\$0.00	\$113,100.00
Ute Lake	\$619,500.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$659,500.00
Vietnam Veterans Memorial	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00
Villanueva	\$327,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$327,500.00
Concessions/Lodging program		\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$1,200,000.00
Rio Grande Trail		\$15,000,000.00	\$15,000,000.00	\$15,000,000.00	\$15,000,000.00	\$60,000,000.00
Statewide Energy Efficiency		\$759,000.00	\$512,000.00	\$253,000.00	\$0.00	\$1,524,000.00
Land Acquisition		\$2,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$5,000,000.00
Totals	\$34,189,200.00	\$24,283,000.00	\$23,242,000.00	\$18,103,000.00	\$16,700,000.00	\$116,517,200.00

1. Estimates for capital expenses are based on 2008 dollars and do not account for inflation-related 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, roll over into totals for FY09, hence the disproportionate capital needs in FY09. At present, only a few State Park Management Plans five-year cycles include FY10-FY14. As plans are updated over the next few years, and depending on what capital projects are completed, the projects outlined for fiscal years 2010-2014 will eventually have more detail.

State Engineer/Interstate Stream Commission (550)				
IMPROVEMENT OF THE RIO GRANDE INCOME FUND (328)				
	ACTUAL	PROJECTED		
	FY08	FY09	FY10	FY11
BEGINNING BALANCE	\$2,201,812	\$2,988,952	\$3,692,252	\$4,395,552
REVENUE				
Permanent Fund	\$1,370,382	\$1,300,000	\$1,300,000	\$1,300,000
Lease Income	\$279,587	\$300,000	\$300,000	\$300,000
Interest/Treasurer	\$67,371	\$30,000	\$30,000	\$30,000
TOTAL REVENUE	\$1,717,340	\$1,630,000	\$1,630,000	\$1,630,000
EXPENDITURES				
Operating Budget	\$930,200	\$926,700	\$926,700	\$926,700
Special Appropriations				
Capital Projects	\$134,983			
TOTAL EXPENDITURES	\$1,065,183	\$926,700	\$926,700	\$926,700
ADJUSTED BALANCE	\$2,988,952	\$3,692,252	\$4,395,552	\$5,098,852

Source: Office of the State Engineer 12-01-08

State Engineer/Interstate Stream Commission (550)				
IRRIGATION WORKS CONSTRUCTION FUND (326)				
	ACTUAL	PROJECTED		
	FY08	FY09	FY10	FY11
BEGINNING BALANCE	\$23,274,887	\$24,141,824	\$22,595,424	\$20,938,124
REVENUE				
Permanent Fund	\$5,292,843	\$5,300,000	\$5,300,000	\$5,300,000
Interest/Loans	\$87,015	\$91,000	\$91,000	\$91,000
Lease Income	\$1,832,266	\$1,150,000	\$1,150,000	\$1,150,000
Interest/Treasurer	\$39,906	\$40,000	\$40,000	\$40,000
TOTAL REVENUE	\$7,252,029	\$6,581,000	\$6,581,000	\$6,581,000
EXPENDITURES				
Operating Budget	\$6,250,109	\$8,087,400	\$8,238,300	\$8,238,300
Debt Service	\$134,983	\$0	\$0	\$0
Capital Projects				
Anton Del Gato	\$0	\$40,000	\$0	\$0
TOTAL EXPENDITURES	\$7,000,483	\$8,388,050	\$8,087,400	\$8,087,400
ADJUSTED BALANCE	\$24,141,824	\$22,595,424	\$20,938,124	\$19,280,824

Source: Office of the State Engineer 12-01-2008

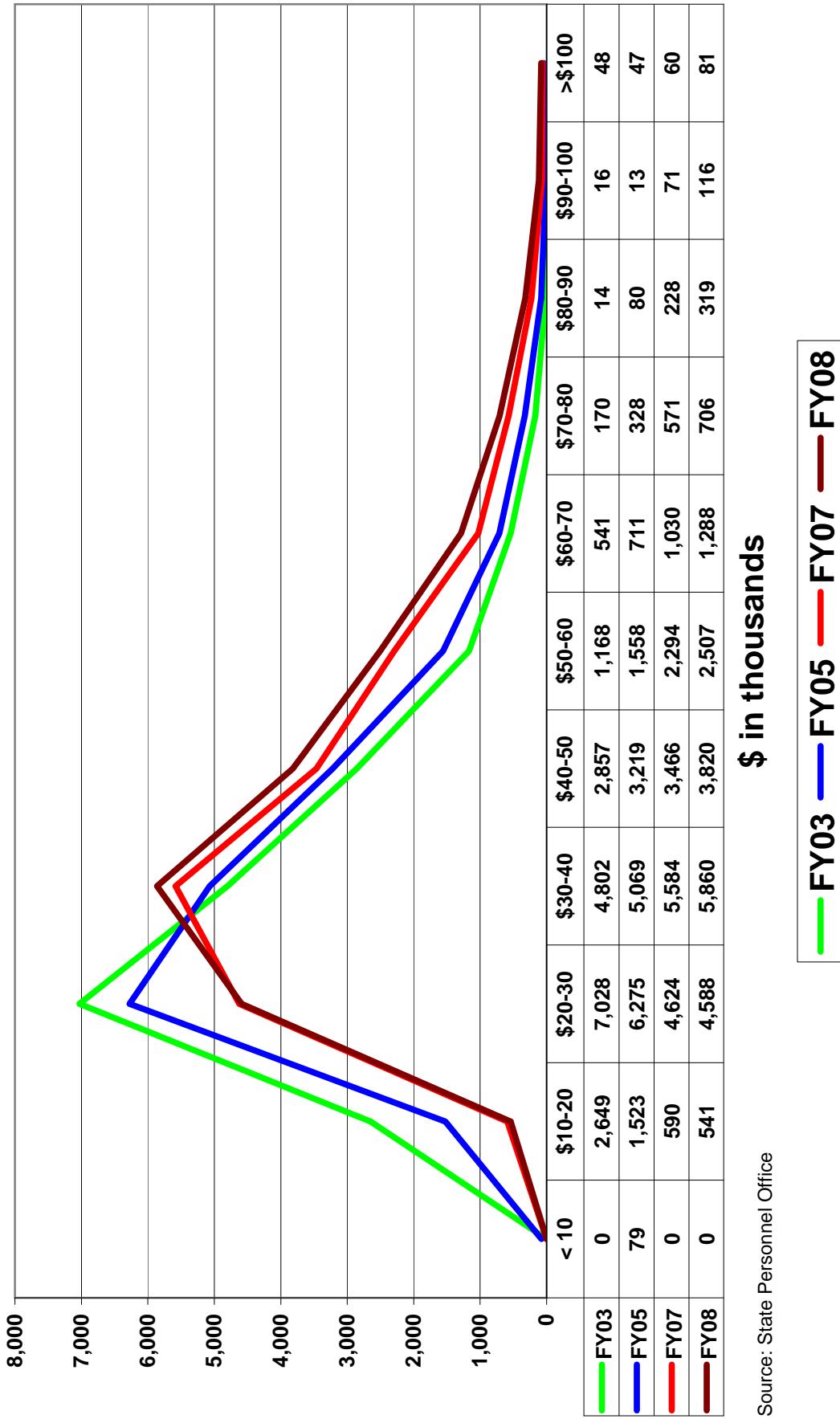
STATE LAND OFFICE: BENEFICIARY DISTRIBUTIONS (LFC Estimate)

(Dollars in Millions)

	FY08 Actual			FY09 Estimate (See Note Below)			FY10 Estimate		
	Rentals	Royalties	Total	Rentals	Royalties	Total	Rentals	Royalties	Total
1. Common Schools	\$ 46.1	\$ 390.5	\$ 436.6	\$ 37.3	\$ 433.2	\$ 470.6	\$ 36.7	\$ 441.7	\$ 478.4
2. UNM	0.8	7.7	8.5	1.2	8.5	9.7	1.2	8.7	9.9
3. Saline Lands	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.1
4. NMSU	0.3	2.3	2.6	0.6	2.5	3.0	0.6	2.5	3.1
5. WNMU	0.1	0.1	0.2	0.1	0.1	0.2	0.1	0.1	0.2
6. NMHU	0.1	0.1	0.2	0.1	0.1	0.2	0.1	0.1	0.2
7. Northern NM State Sch.	0.0	0.1	0.1	0.1	0.1	0.2	0.1	0.1	0.2
8. ENMU	0.2	0.4	0.6	0.2	0.5	0.7	0.2	0.5	0.7
9. NM Ins. of Min. & Tech.	0.3	0.9	1.3	0.6	1.0	1.6	0.6	1.0	1.6
10. NMMI	4.2	16.2	20.4	1.4	18.1	19.6	1.4	18.5	19.9
11. NM Boys School	0.0	0.0	0.1	0.0	0.0	0.1	0.0	0.0	0.1
12. Miners Hospital	0.6	5.1	5.7	0.4	5.7	6.1	0.4	5.8	6.2
13. State Hospital	0.6	1.1	1.7	0.4	1.3	1.6	0.4	1.3	1.7
14. State Penitentiary	0.4	9.4	9.8	0.5	10.5	11.0	0.5	10.7	11.2
15. School for the Deaf	0.4	9.7	10.1	0.4	10.8	11.2	0.4	11.0	11.4
16. Sch. for Visually Hd.	0.4	9.7	10.1	0.4	10.8	11.2	0.4	11.0	11.4
17. Charitable Penal & Ref.	0.4	4.3	4.7	0.8	4.7	5.5	0.8	4.8	5.6
18. Water Reservoirs	1.8	5.3	7.2	1.2	5.8	6.9	1.1	5.9	7.0
19. Rio Grande Improv.	0.3	1.4	1.7	0.4	1.6	2.0	0.4	1.6	2.0
20. Public Buildings	0.3	5.5	5.8	0.7	6.1	6.8	0.7	6.3	6.9
21. Carrie Tingley Hosp.	0.0	-	0.0	0.0	-	0.0	0.0	-	0.0
Total	\$ 57.4	\$ 470.0	\$ 527.4	\$ 46.7	\$ 521.5	\$ 568.2	\$ 45.9	\$ 531.7	\$ 577.6

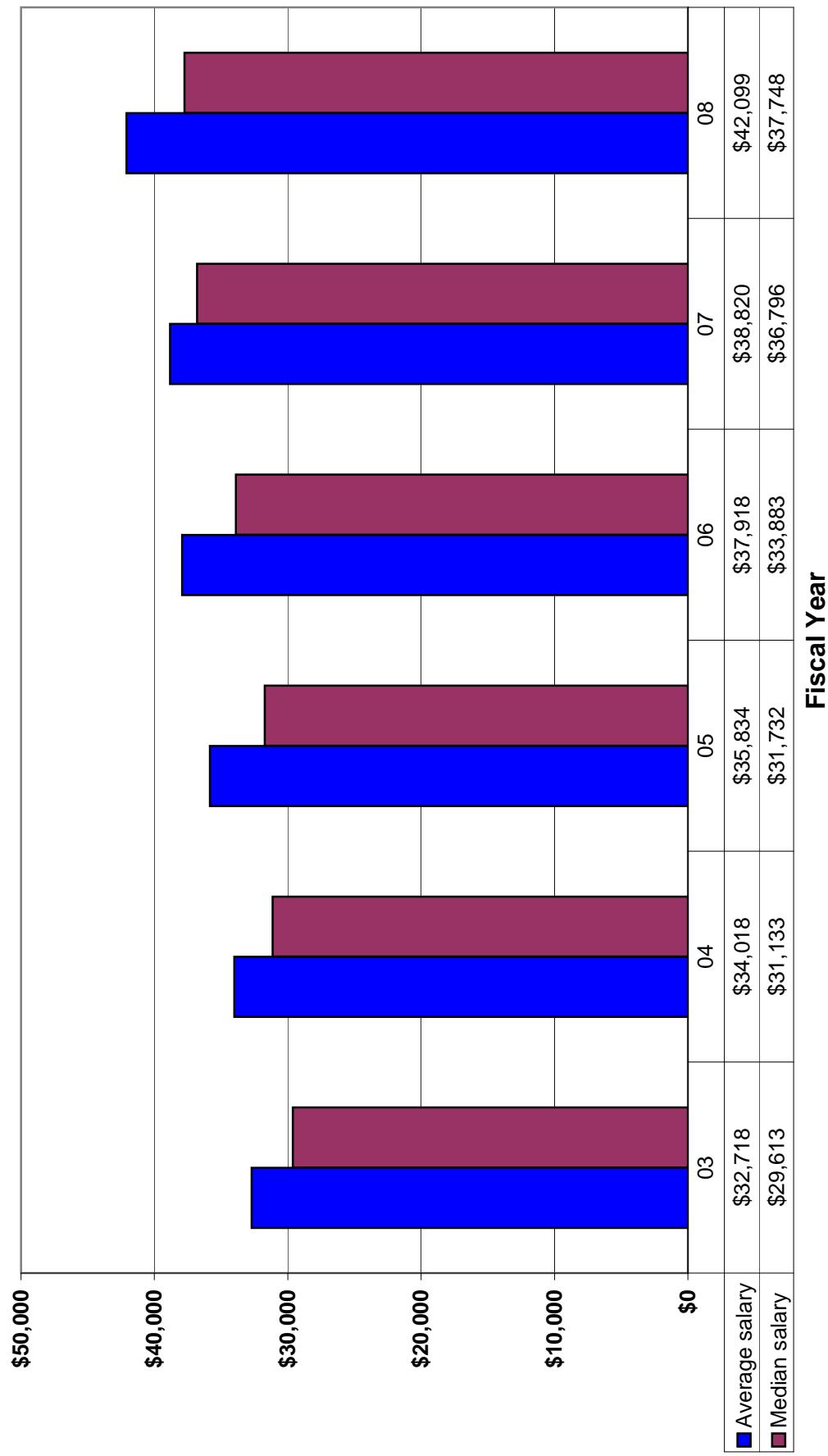
Source: State Land Office (SLO) for Rentals; State Investment Council for Royalties; LFC analysis

Classified Employee Salary Distribution



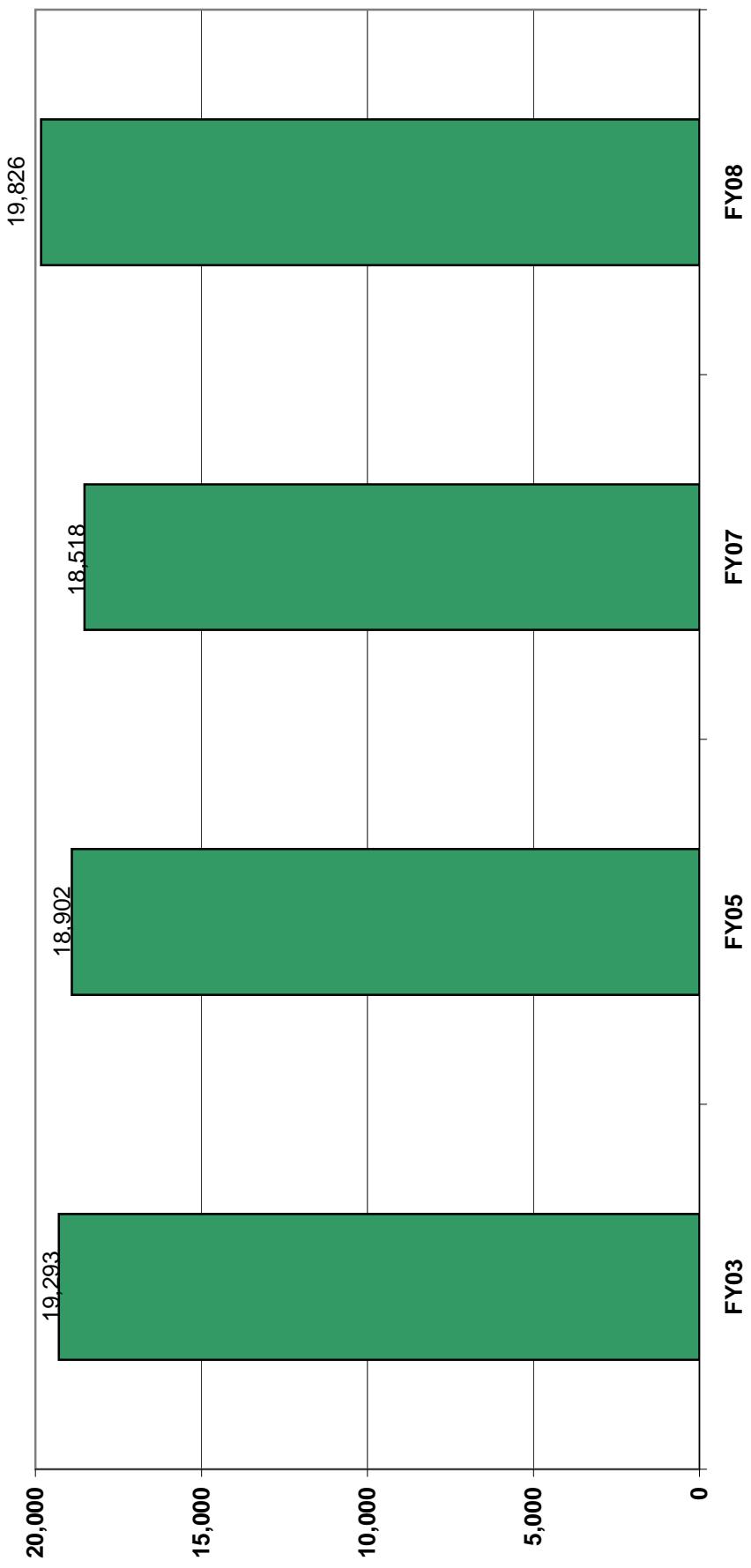
Source: State Personnel Office

State Employee Average Compensation



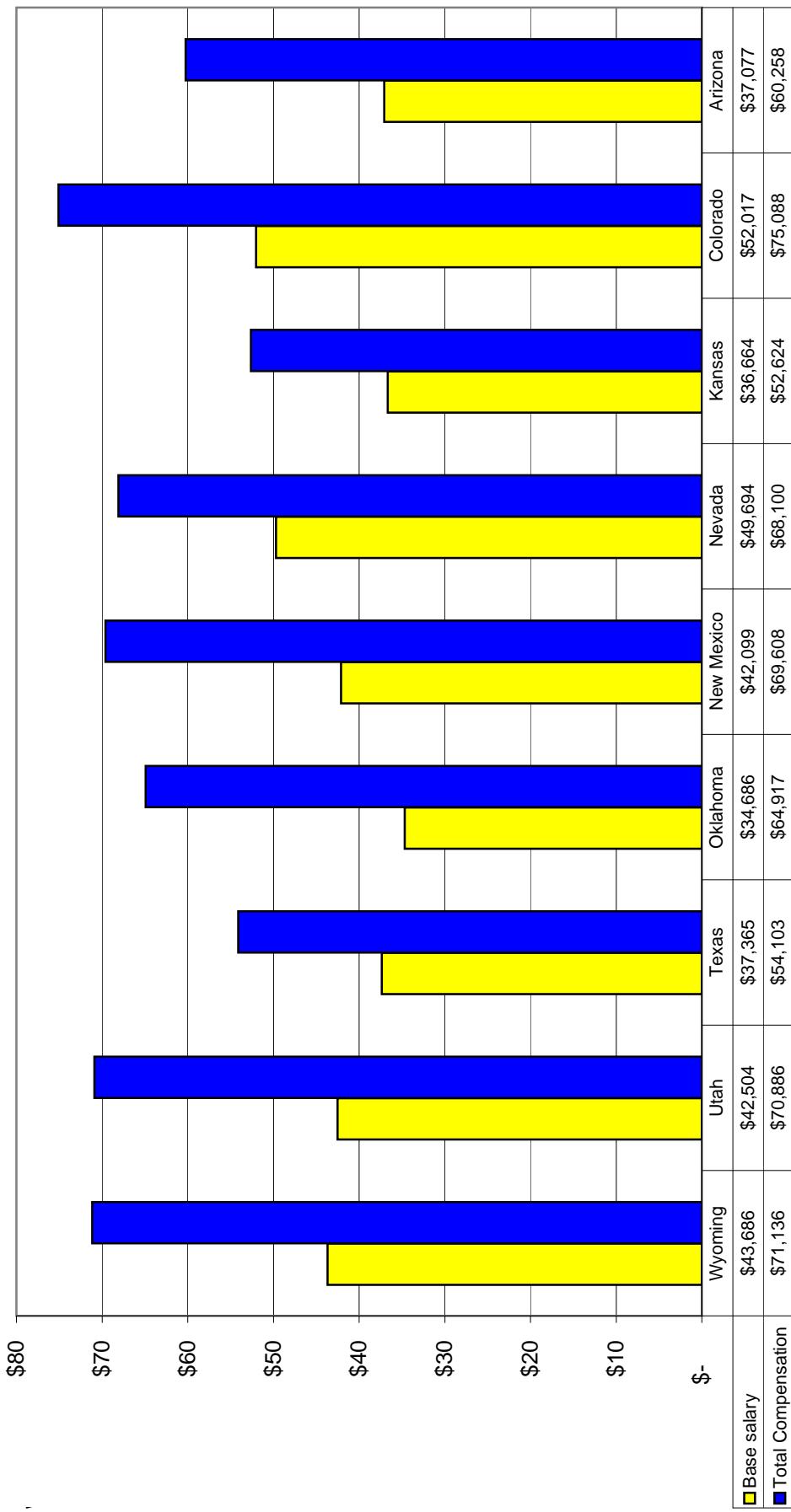
Source: State Personnel Office

Total State Classified Employees
(Does not include temporary employees)



Source: State Personnel Office

Comparator Market Survey 2008



Source: State Personnel Office

Public Employee Compensation FY10

	1% Total Cost FY09	General Fund Share	1% General Fund Cost
STATE AGENCIES			
Legislative: Legislative employees	\$ 126,748.00	100.0%	\$ 126.75
Judicial: Justices and judges	\$ 159,616.00	100.0%	\$ 159.62
Judicial employees	\$ 861,371.00	100.0%	\$ 861.37
Magistrate judges	\$ 63,013.00	100.0%	\$ 63.01
District attorneys	\$ 14,887.00	100.0%	\$ 14.89
District attorney employees	\$ 541,066.00	100.0%	\$ 541.07
Total Judicial	\$ 1,639,953.00		\$ 1,639.95
Executive: Executive classified: Executive Classified/net of MTD SID	\$ 10,553,224.00	54.0%	\$ 5,698.74
Subtotal executive classified	\$ 10,553,224.00		\$ 5,698.74
Executive nonclassified: Executive exempt	\$ 737,972.00	68.8%	\$ 507.72
Executive Exempt Teachers: Children, Youth and Families	\$ 39,278.00	68.8%	\$ 27.02
Commission for the Blind	\$ -	68.8%	\$ -
School for the Blind	\$ -	68.8%	\$ -
Department of Health	\$ 5,425.15	68.8%	\$ 3.73
Corrections Department	\$ 56,951.00	68.8%	\$ 39.18
Executive exempt teachers	\$ 101,654.15	68.8%	\$ 69.94
State police officers	\$ 376,494.00	88.0%	\$ 331.31
Motor Transportation officers	\$ 80,397.00	50.8%	\$ 40.84
Special Investigation officers	\$ 19,389.00	100.0%	\$ 19.39
	\$ 476,280.00		\$ 391.55
Subtotal executive nonclassified	\$ 1,315,906.15		\$ 969.21
Total Executive	\$ 11,869,130.15		\$ 6,667.95
Total State Agencies	\$ 13,635,831.15		\$ 8,434.65
PUBLIC SCHOOLS			
Teachers	\$ 12,735,814.28	100.0%	\$ 12,735.81
Instructional Staff	\$ 2,027,044.71	100.0%	\$ 2,027.04
Other Certified and Non-certified, inc. EA's	\$ 5,447,995.35	100.0%	\$ 5,448.00
Transportation employees	\$ 467,608.92	100.0%	\$ 467.61
Total Public Schools	\$ 20,678,463.26		\$ 20,678.46
HIGHER EDUCATION			
Faculty	\$ 3,747,700.00	100.0%	\$ 3,747.70
Staff	\$ 5,280,200.00	100.0%	\$ 5,280.20
Total Higher Education	\$ 9,027,900.00		\$ 9,027.90
TOTAL ALL PUBLIC EMPLOYEES	\$ 43,342,194.41		\$ 38,141.01

TANF FUNDING SUMMARIES

A	B	C	D	E	F	G	H	I
	FY08 Actual	FY09 OPBUD	HSD FY10 Request (11/12/2008)			FY10 LFC Recomendation		
PROGRAM	TOTAL	TOTAL	GF	FF	TOTAL	GF	FF	TOTAL
1 REVENUE SOURCES								
2 General Funds in HSD for TANF-MOE	578.5	3,525.0	4,525.0	0.0	4,525.0	1,525.0	0.0	1,525.0
3 Non MOE NMW Two Parent and Exempt	0.0	5,600.0	11,957.9	0.0	11,957.9	5,600.0	0.0	5,600.0
4 MOE-Other Agencies (incl HSD LIHEAP in FY07)	37,108.1	31,408.0	31,408.0	0.0	31,408.0	34,408.0	0.0	34,408.0
5 TANF Block Grant	110,578.1	110,578.1	0.0	110,578.1	110,578.1	0.0	110,578.1	110,578.1
6 TANF Supplemental Grant	6,531.0	6,531.0	0.0	6,531.0	6,531.0	0.0	6,531.0	6,531.0
7 TANF Carryover	2,245.8	14,558.0	0.0	4,391.8	4,391.8	0.0	19,528.3	19,528.3
8 TOTAL REVENUE SOURCES	157,041.5	172,200.1	47,890.9	121,500.9	169,391.8	41,533.0	136,637.4	178,170.4
9 STATE EXPENDITURES - USES								
10	TOTAL	TOTAL	GEN FUND	FED FUNDS	TOTAL	GEN FUND	FED FUNDS	TOTAL
11 Program Support ADMIN	3,329.0	2,042.1	0.0	2,660.9	2,660.9	0.0	2,338.0	2,338.0
12 ISD ADMIN	7,646.0	7,448.3	0.0	11,221.2	11,221.2	0.0	10,122.7	10,122.7
13 TOTAL - ADMIN	10,975.0	9,490.4	0.0	13,882.1	13,882.1	0.0	12,460.7	12,460.7
14 TANF Cash Assistance								
15 Cash Assistance	53,819.7	51,500.0	0.0	47,142.1	47,142.1	0.0	54,000.0	54,000.0
16 Clothing Allowance for School Age Kids	2,587.3	3,113.4	0.0	3,113.4	3,113.4	0.0	3,113.4	3,113.4
17 Diversion Payments	96.0	234.0	0.0	234.0	234.0	0.0	234.0	234.0
18 Disregard TANF - MOE	435.0	435.0	435.0	0.0	435.0	435.0	0.0	435.0
19 Wage Subsidy Program	555.9	1,000.0	0.0	1,000.0	1,000.0	0.0	1,000.0	1,000.0
20 Education Works	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21 NMW Legal Immigrants TANF MOE	143.5	90.0	90.0	0.0	90.0	90.0	0.0	90.0
22 Non MOE NMW Two Parent and Exempt	0.0	5,600.0	11,957.9	0.0	11,957.9	5,600.0	0.0	5,600.0
23 Employment Retention Bonus	0.0	6,000.0	4,000.0	0.0	4,000.0	1,000.0	1,000.0	2,000.0
24 SUBTOTAL, CASH ASSISTANCE	57,637.4	67,972.4	16,482.9	51,489.5	67,972.4	7,125.0	59,347.4	66,472.4
25 TANF Support Services								
26 NMW Workforce Program	11,549.2	12,000.0	0.0	12,000.0	12,000.0	0.0	12,000.0	12,000.0
27 Substance Abuse Services	800.0	800.0	0.0	800.0	800.0	0.0	800.0	800.0
28 Strengthening Families Int incl Sp Approp	617.8	600.0	0.0	600.0	600.0	0.0	600.0	600.0
29 Navajo Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
30 Zuni Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
31 TANF Employment Related Costs	296.0	1,720.0	0.0	1,720.0	1,720.0	0.0	1,720.0	1,720.0
32 Transportation - JARC	671.1	800.0	0.0	800.0	800.0	0.0	800.0	800.0
33 PED - Pre-K Program	0.0	1,000.0	0.0	1,000.0	1,000.0	0.0	2,000.0	2,000.0
34 CYFD - Pre-K Program	0.0	1,000.0	0.0	1,000.0	1,000.0	0.0	2,000.0	2,000.0
35 CYFD - Homevisiting						0.0	500.0	500.0
36 CSW - Job Skills	1,401.3	1,440.0	0.0	1,440.0	1,440.0	0.0	1,440.0	1,440.0
37 CYFD - Domestic Violence Services	2,600.0	3,600.0	0.0	3,600.0	3,600.0	0.0	2,600.0	2,600.0
38 ALTSD - GOLD Mentor	706.5	750.0	0.0	750.0	750.0	0.0	750.0	750.0
39 CYFD - Childcare	32,219.3	32,419.3	0.0	32,419.3	32,419.3	0.0	32,419.3	32,419.3
40 CYFD - Additional Childcare	0.0	7,200.0	0.0	0.0	0.0	0.0	7,200.0	7,200.0
41 TRD - Approp. Low Income Tax Rebate	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42 SUBTOTAL, SUPPORT SERVICES	50,861.2	63,329.3	0.0	56,129.3	56,129.3	0.0	64,829.3	64,829.3
43 TOTAL HSD - TANF	119,473.6	140,792.1	16,482.9	121,500.9	137,983.8	7,125.0	136,637.4	143,762.4
44 PROGRAM SUPPORT - TANF	3,329.0	2,042.1	0.0	2,660.9	2,660.9	0.0	2,338.0	2,338.0
45 ISD ADMIN -TANF	7,646.0	7,448.3	0.0	11,221.2	11,221.2	0.0	10,122.7	10,122.7
46 ISD PROGRAM -TANF	108,498.6	131,301.7	16,482.9	107,618.8	124,101.7	7,125.0	124,176.7	131,301.7
47								
48 TANF MOE IN OTHER AGENCIES/Add'l HSD								
49 Public Education Department-GRADS	997.7	1,000.0	1,000.0		1,000.0	1,000.0		1,000.0
50 Public Education Department-Pre K & K3+	5,213.2	1,500.0	1,500.0		1,500.0	1,500.0		1,500.0
51 TRD Low Incom Tax Rebate & CC Tax Credit	2,450.0	8,962.8	8,962.8		8,962.8	8,962.8		8,962.8
52 TRD Working Families Tax Credit						3,000.0		3,000.0
53 DOH - Family Planning & Vaccines	1,515.2	2,300.0	2,300.0		2,300.0	2,300.0		2,300.0
54 Mesilla Valley Community of Hope - VH	44.9	50.0	50.0		50.0	50.0		50.0
55 CYFD - Pre-K	4,048.5	500.0	500.0		500.0	500.0		500.0
56 CYFD - Head Start	1,377.1	0.0			0.0			0.0
57 CYFD - 4A/EA	4,820.6	6,106.0	6,106.0		6,106.0	6,106.0		6,106.0
58 CYFD - Child Care	5,470.8	8,094.0	8,094.0		8,094.0	8,094.0		8,094.0
59 CYFD - Community Based Services	7,049.8	2,895.2	2,895.2		2,895.2	2,895.2		2,895.2
60 HSD - LIHEAP	4,120.2	0.0			0.0			0.0
61 TOTAL PROGRAMS IN OTHER AGENCIES	37,108.1	31,408.0	31,408.0	0.0	31,408.0	34,408.0	0.0	34,408.0
62 TOTAL USES/Exp- HSD & Other Agencies	156,581.7	172,200.1	47,890.9	121,500.9	169,391.8	41,533.0	136,637.4	178,170.4

TOBACCO SETTLEMENT PROGRAM FUND APPROPRIATIONS

(dollars in thousands)

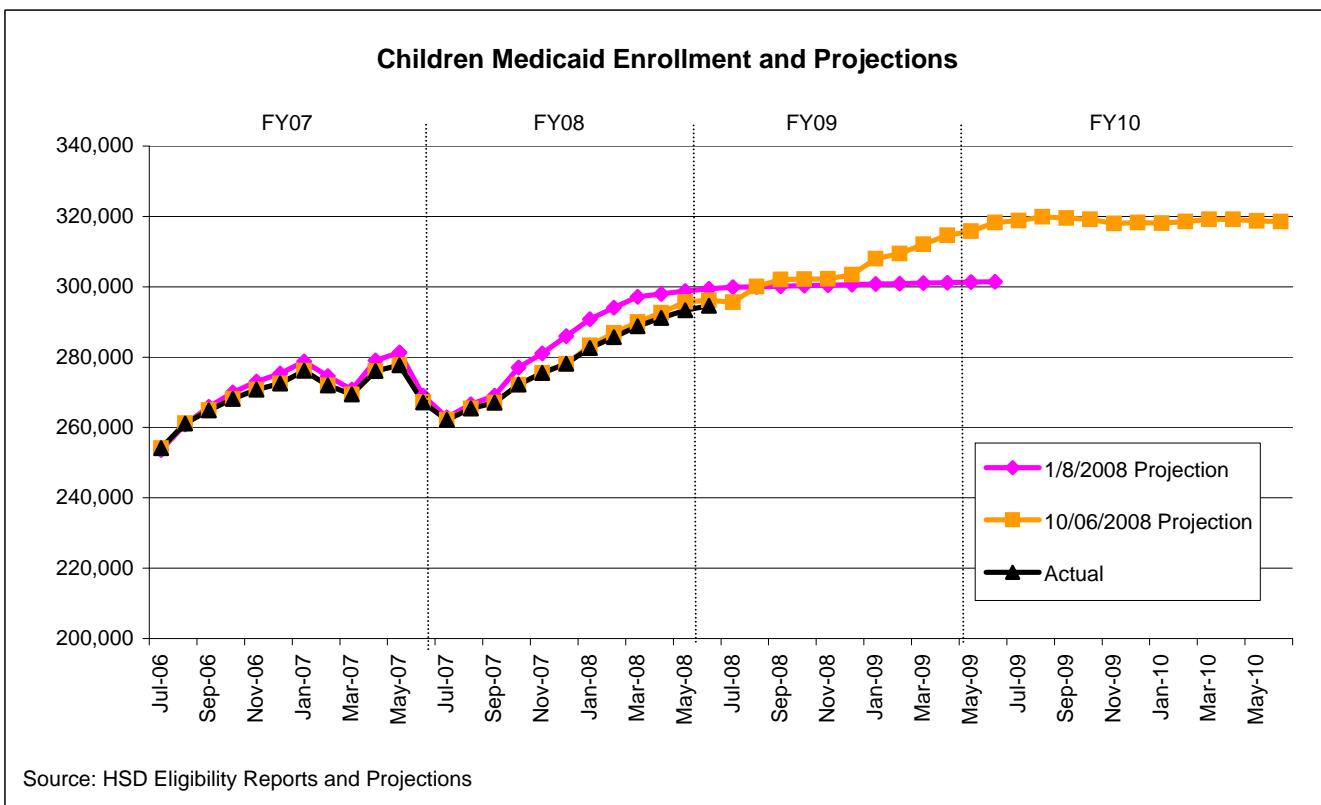
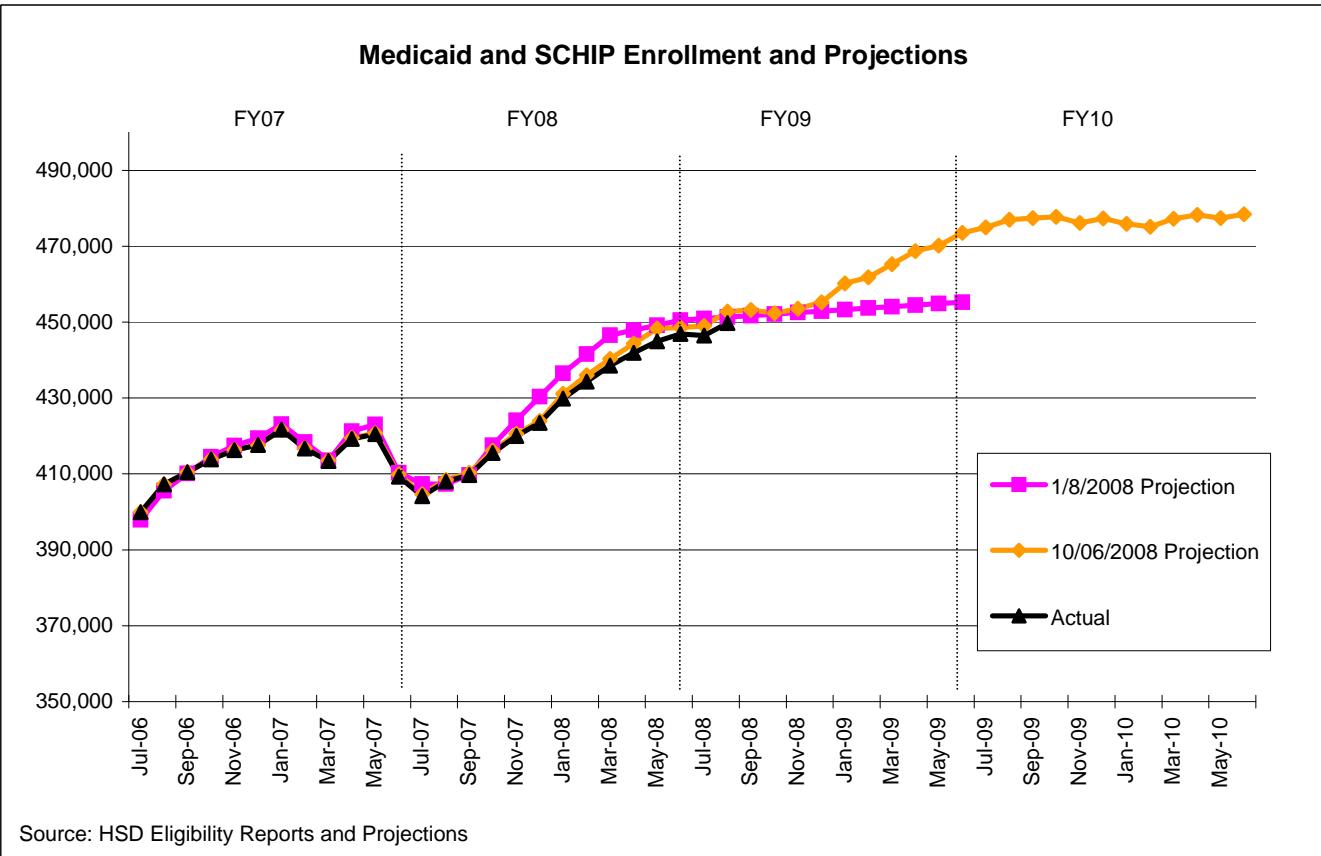
Agency	Purpose	General Fund	FY06	FY07	FY08	FY09 (HB546)	FY09 (HB546)	FY10 TSROC Rec	FY10 LFC Rec*
609 Indian Affairs	Tobacco Cessation Programs		0	500	500	500	500	135	635
630 Human Services Department	Breast and cervical cancer		1,300	1,300	1,500	1,500	1,500		1,500
630 Human Services Department	Medicaid		0	0	3,515	2,800	1,083	2,800	26,935
665 Department of Health	Tobacco cessation and prevention		6,000	7,216	9,115	9,115	677	9,365	9,115
665 Department of Health	Diabetes prevention and control		1,000	1,000	1,000	1,000	271	1,000	1,200
665 Department of Health	HIV/AIDS services		470	470	470	470	470	470	470
665 Department of Health	Breast and cervical cancer screening		0	0	200	200	200	350	200
665 Department of Health	Cardiovascular Disease Prevention (new)							200	0
670 Veterans Services	Lung cancer detection ^		0	0	0	0	0	730	0
952 University of New Mexico HSC	Research and clinical care programs in lung and tobacco-related illness		1,000	0	1,000	1,000	1,000	1,000	900
952 University of New Mexico HSC	Instruction and General Purposes		0	1,000	1,000	1,000	1,000	1,000	930
952 University of New Mexico HSC	Project ECHO				0	0	0	0	0
952 University of New Mexico HSC	Research in genomics and environmental health		1,500	1,500	1,500	1,500	1,500	1,500	1,350
952 University of New Mexico HSC	Poison control center		450	450	450	450	450	450	450
952 University of New Mexico HSC	Pediatric oncology program		400	400	400	400	400	400	400
952 University of New Mexico HSC	Telemedicine program		150	150	150	150	150	150	150
952 University of New Mexico HSC	Los Pasos program		50	50	50	50	50	50	50
952 University of New Mexico HSC	Area health education centers		50	50	50	50	50	50	50
952 University of New Mexico HSC	Specialty education in trauma		400	400	400	400	400	400	400
952 University of New Mexico HSC	Specialty education in pediatrics		400	400	400	400	400	400	400
Total Appropriations		13,170	14,886	21,700	20,985	2,165	22,450	44,900	

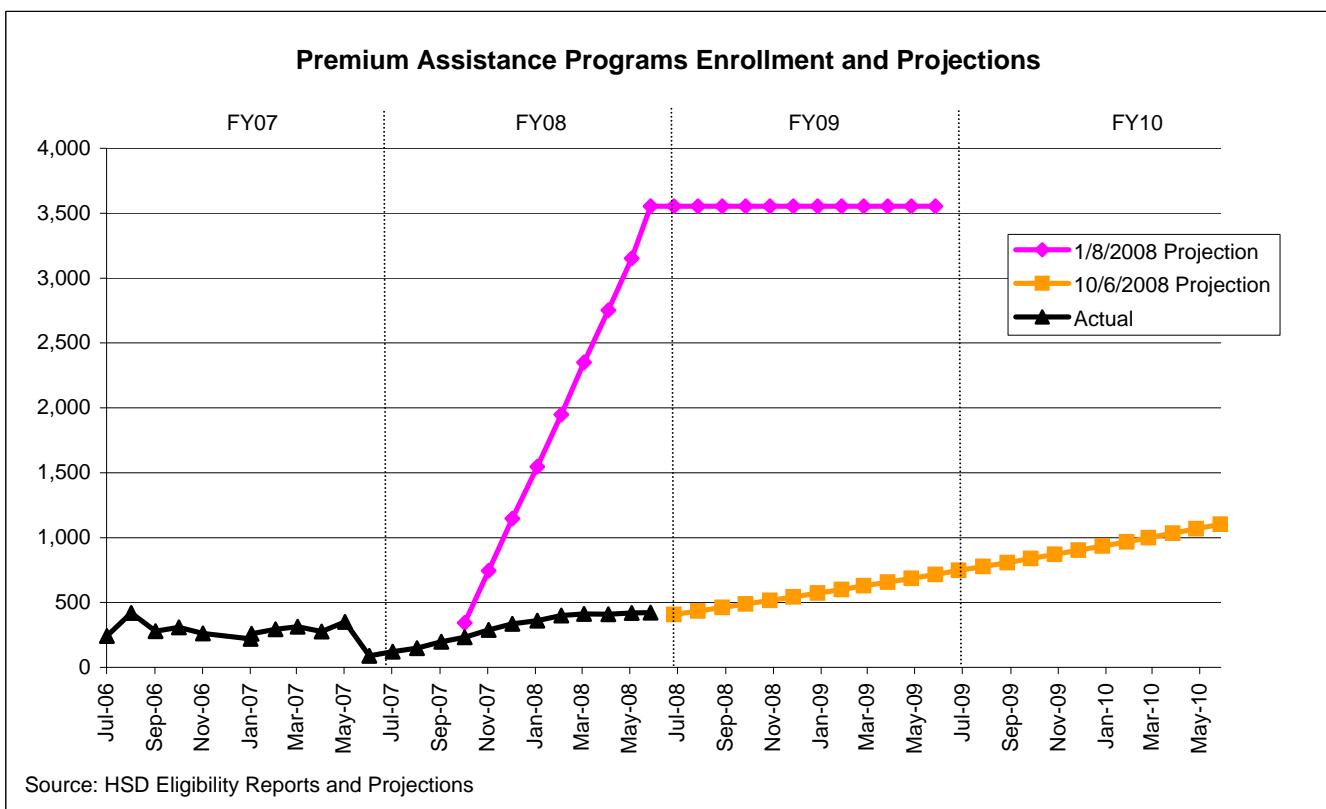
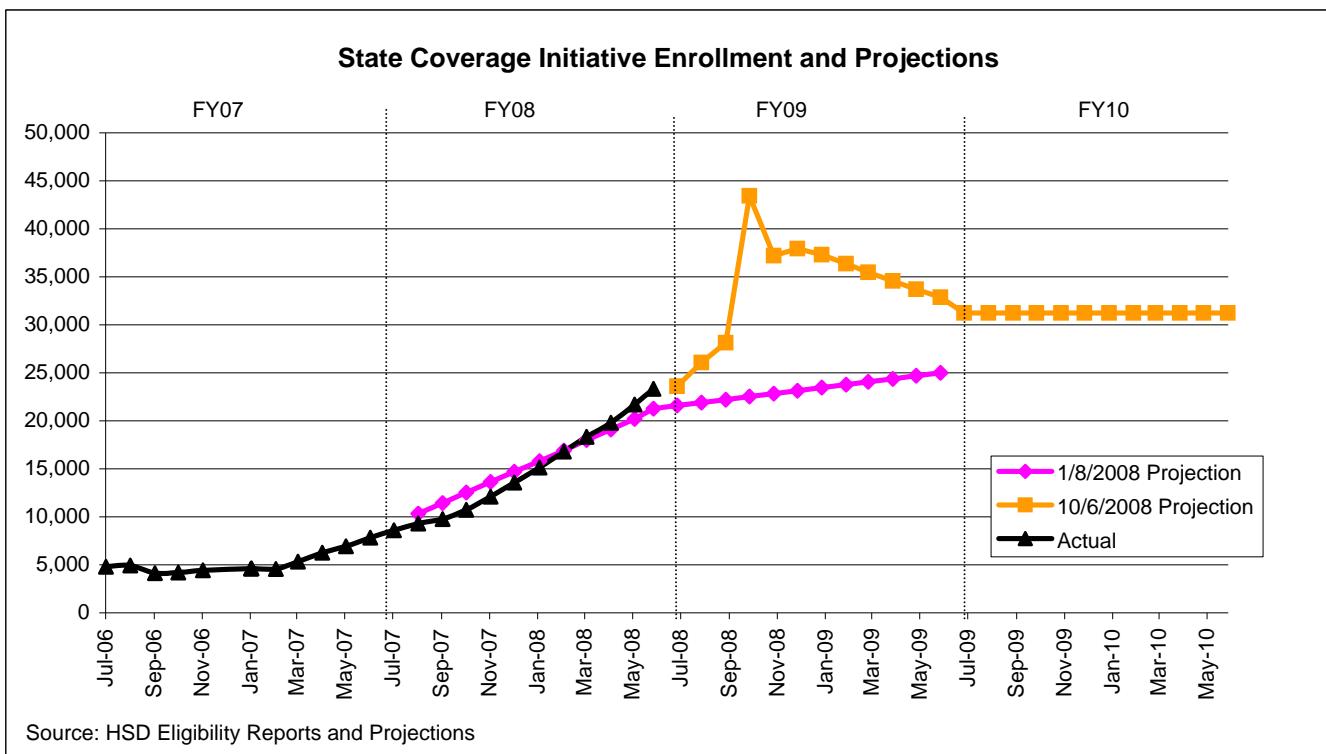
\$44.9 million estimated payment in FY10; \$22.45 million estimated distribution to the program fund

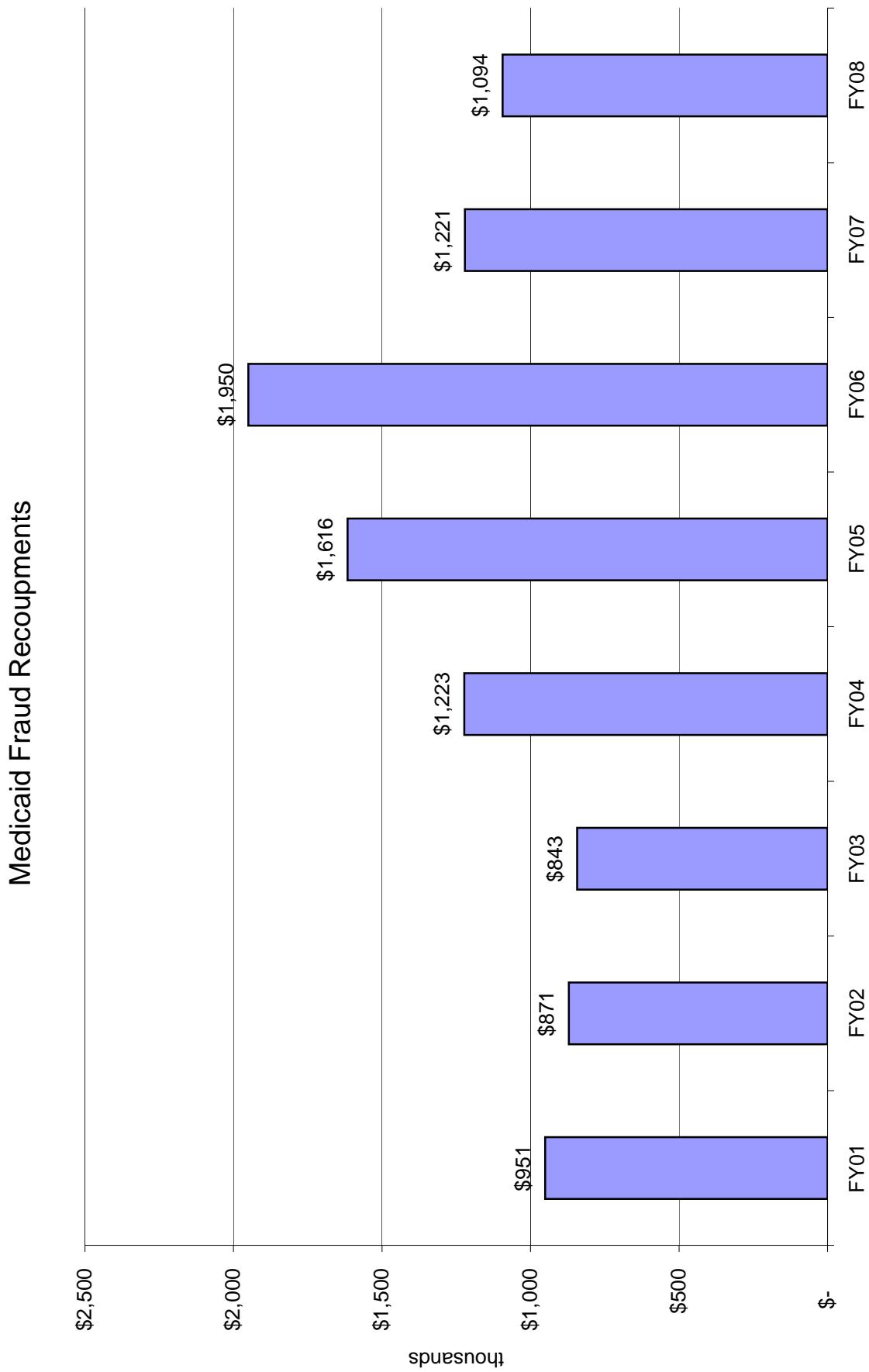
* Assumes 100 percent distribution to the program fund for appropriations; requires legislation.

^ VSD received \$350.0 in FY08 and \$1,300.0 in FY09 from the general fund

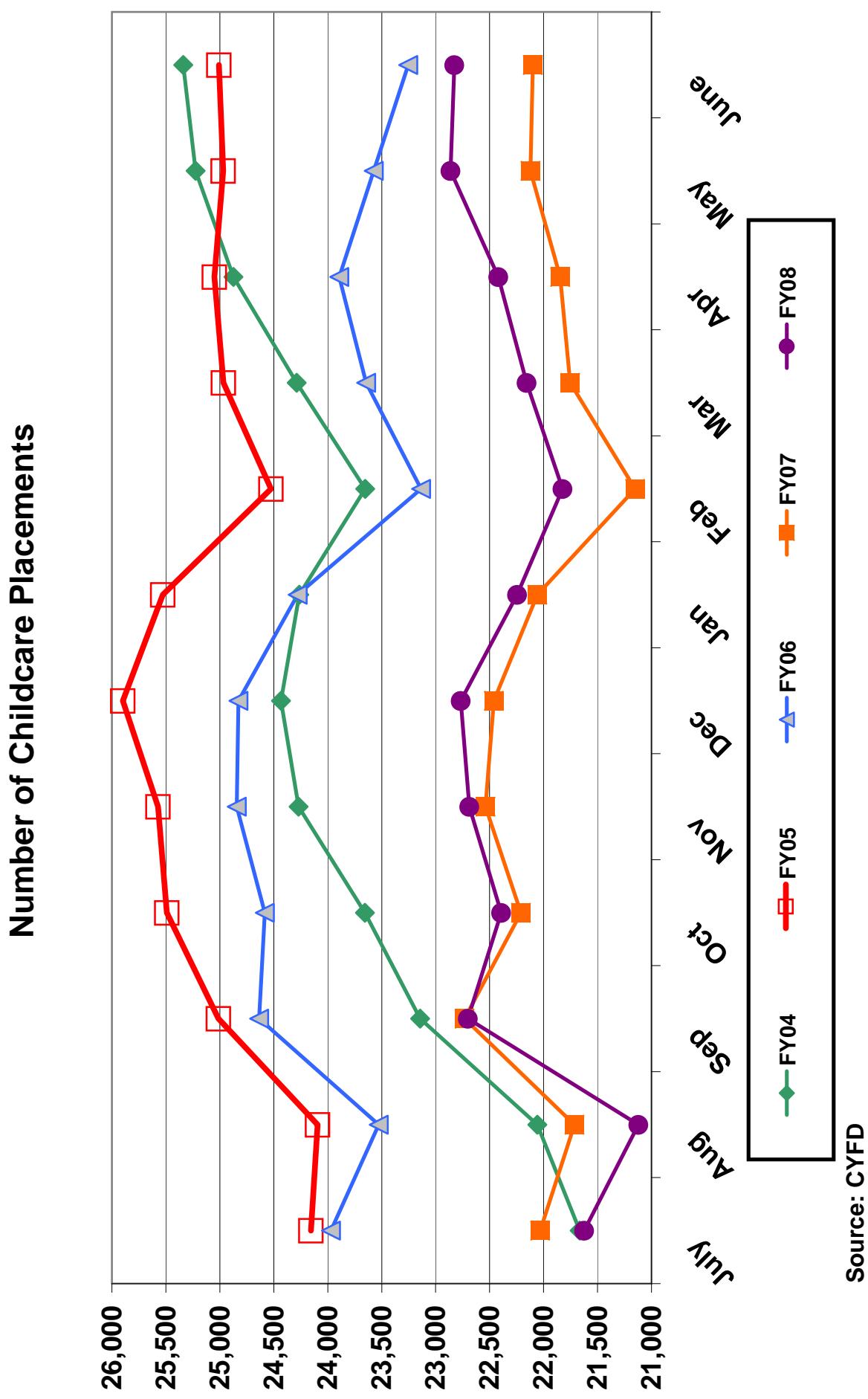
HB546 appropriated fund balances in FY09 (FY08 balance and FY09 projected balance)







Source: Office of the Attorney General



Capacity and Population of Juvenile Facilities						
Facility Type	Facility	Capacity	Female	Male	Total Clients	Beds Available
Juvenile Reintegration Center	Carlsbad Community Residential Facility	12		8	8	4
	Eagles Nest Reintegration Center	15		3	3	12
	Albuquerque Girls Center	15		6	6	9
JRC Total		42	0	17	17	25
Secure Facility	Camp Sierra Blanca	48		17	17	31
	J. Paul Taylor Center	48		34	34	14
	Area 1	20		12	12	8
	Albuquerque Boys Center	15		12	12	3
	SJ Juvenile Detention Center	10		4	4	6
	YDDC	146	16	92	108	38
	Camino	36	7	21	28	8
Total		323	16	192	215	100
Total Available Beds						125
Total Clients		365	16	209	232	

Source: Children, Youth and Families Department, JJS FACTS as of midnight November 21, 2008..

Note: Count reflects *in-house population*; excludes clients in Detention Centers, Escape/walkaway status, or treatment center.

Capacity and Population of Correctional Facilities as of October 30, 2008

Male Facilities by Classification	Operational Capacity	Residential Count	Beds Available
Penitentiary of New Mexico Level VI	288	237	51
Penitentiary of New Mexico Level V	288	275	13
Penitentiary of New Mexico Level II	288	278	10
Total PNM	864	790	74
Central New Mexico Correctional Facility SMUs	96	77	19
Central New Mexico Correctional Facility SMUs - APA	48	28	20
Central New Mexico Correctional Facility SMUs - MHTC	103	91	12
Central New Mexico Correctional Facility SMUs - LTCU	37	34	3
Central New Mexico Correctional Facility RDC Bunks	0	0	0
Central New Mexico Correctional Facility Level IV	288	262	26
Central New Mexico Correctional Facility Level III TPVs	48	0	48
Central New Mexico Correctional Facility Level III Geriatric	42	41	1
Central New Mexico Correctional Facility Level II	288	284	4
Central New Mexico Correctional Facility Level I	336	239	97
Total CNMCF	1,286	1,056	230
Southern New Mexico Correctional Facility SMUs	48	44	4
Southern New Mexico Correctional Facility Level IV	144	116	28
Southern New Mexico Correctional Facility Level III	288	277	11
Southern New Mexico Correctional Facility Level II	288	276	12
Total SNMCF	768	713	55
Western New Mexico Correctional Facility SMUs	16	15	1
Western New Mexico Correctional Facility IV	48	42	6
Western New Mexico Correctional Facility III	80	29	51
Western New Mexico Correctional Facility II	284	250	34
Total WNMCF	428	336	92
Roswell Correctional Center	312	299	13
Total RCC	312	299	13
Springer Correctional Center	264	198	66
Total SCC	264	198	66
Lea County Correctional Facility SMUs	54	47	7
Lea County Correctional Facility Level III	1,200	1,136	64
Lea County Correctional Facility Level II	13	10	3
Total LCCF	1,267	1,193	74
Guadalupe County Correctional Facility SMUs	33	34	(1)
Guadalupe County Correctional Facility Level III	568	555	13
Total GCCF	601	589	12
Northeast New Mexico Detention Facility SMUs	42	39	3
Northeast New Mexico Detention Facility Level III	584	518	66
Total NENMDF	626	557	69
Total Publicly Operated Facilities - Male Beds	3,922	3,392	530
Total Privately Operated Facilities - Male Beds	2,494	2,339	155
Total Male Beds	6,416	5,731	685

Female Facilities by Classification	Operational Capacity	Residential Count	Beds Available
Central New Mexico Correctional Facility LTCU	2	1	1
Total CNMCF	2	1	1
New Mexico Womens Correctional Facility SMUs	15	8	7
New Mexico Womens Correctional Facility RDC	72	62	10
New Mexico Womens Correctional Facility Levels I-IV	519	503	16
Total NMWCF	606	573	33
Total Publicly Operated Facilities - Female Beds	2	1	1
Total Privately Operated Facilities - Female Beds	606	573	33
Total Female Beds	608	574	34

Totals System Wide	7,024	6,305	719
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Source: NMCD

Corrections Department
Average Cost Per Inmate
Based on FY07 Actual Expenditures

Institution / Program	Cumulative Average Population/ Caseload	Average Annual Cost Per Inmate/ Client-Slot	Cost Per Day (In \$'s)
Penitentiary of New Mexico	895	\$ 42,693	\$ 116.97 (4)
Western New Mexico Correctional Facility	408	41,513	113.73 (10)
Southern New Mexico Correctional Facility	813	34,889	95.59 (5)
Central New Mexico Correctional Facility	1,336	33,101	90.69 (6)
Roswell Correctional Center	334	22,809	62.49 (11)
Springer Correctional Center	25	161,219	441.70 (13)
Total Department Operated Facilities	3,811	\$ 36,574	\$ 100.20 (1)
Private Prisons (Females)	657	\$ 31,600	\$ 86.57 (2)
Private Prison (Males)	2,204	27,761	76.06 (2)
Total Privately Operated Facilities	2,861	\$ 28,642	\$ 78.47
Institution Totals	6,672	\$ 33,173	\$ 90.88

Community Corrections	897	\$ 3,830	\$ 10.49 (3 & 9)
Residential Treatment Center Programs (Females) Los Lunas	46	\$ 33,871	\$ 92.80 (3, 7, & 9)
CC Residential Treatment Center Programs (Males/Females)	82	\$ 20,544	\$ 56.28 (3, 8 & 9)
Probation & Parole (Less ISP)	20,369	\$ 1,205	\$ 3.30 (12 & 9)
Intensive Supervision Program	289	\$ 3,848	\$ 10.54 (12 & 9)
Probation & Parole/Community Corrections Totals	21,681	\$ 1,490	\$ 4.08

Source: NMCD

Notes:

- (1) The Corrections Department's Public Institution's Cost Per Inmate is based on FY 07 expenditures, including allocations from Administration, Information Technology Division, APD Director's Office, Training Academy, Health and Education Bureau.
- (2) The Private Prison Cost Per Inmate is based on FY 07 expenditures, including allocations from Administration, Information Technology Division, APD Director's Office, Health and Education Bureau.
- (3) 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) Includes PNM North, PNM South and the PNM Minimum Restrict facilities (Levels II, V & VI).
- (5) Includes SNMCF Main and SNMCF Minimum Restrict facilities (Levels II, III , IV & VI).
- (6) Includes CNMCF Main, CNMCF Minimum Restrict and CNMCF Minimum facilities (Levels I, II, III, IV, 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 issues). Priority placement into the program are women released directly from incarceration to parole supervision.
- (8) Includes Residential Community Corrections Centers at Fort Stanton (Men) and Espanola (Women).
- (9) Based on the average offender population to the assigned program.
- (10) Includes WNMCF facilities (Levels II, III & IV).
- (11) RCC is a level II facility.
- (12) Based on the cumulative average number of offenders for the year. It is not based on the number of offenders served during the fiscal year.
- (13) Based on half a year of operations for FY 07 at Springer Correctional Center (SCC). Figure is high due to the high salaries of the Children Youth and Family's Department employees that were absorbed by the Corrections Department and the limited number of inmates that were phased in. SCC is a Level I & II facility.

Number of Appropriated State Police Officers by Assignment

State Police Organizational Unit											Percent Change from FY98		
	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	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	55%
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	32	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	58	21%
D-06 - Gallup	22	27	31	31	36	36	34	33	33	34	33	11	50%
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	9%
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	21	21	-3	33%
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	0	0	0	0	0	0	0	-1	-100%
Criminal Section	29	34	36	49	56	56	57	57	57	57	56	0	-29
Narcotics Section	40	40	43	53	60	61	63	62	62	62	62	-40	-100%
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%
New Investigations Bureau	0	0	0	0	0	0	0	0	0	0	118	118	N/A
TOTALS	435	485	525	550	605	605							

Source: DPS

COMPARISON OF HIGHER EDUCATION INSTRUCTION & GENERAL FORMULA WORKLOAD CHANGES - FY09 AND FY10

2008-09

2009-10

		Institution		Expenditure Level		Base Enrollment		SCH Enrollment % Change		Workload % Change		Advisement		Workload %		Advisement %		SCH Enrollment % Change		Workload % Change		Expenditure Level		Base Enrollment		Institution	
		FOUR-YEAR INSTITUTIONS		Subtotal Four-Year's		8,099,828		1.46%		8,099,828		0.00%		555,159,602		Subtotal Four-Year's		581,383,713		1.36%		9,439,616		1.62%			
NMIMT	\$	32,796,516	-0.43%	(97,578)	-0.30%	NMSU	161,249,105	-1.13%	4,767,198	2.96%	UNM	264,253,845	0.72%	3,339,036	1.26%	NMIMT	\$ 33,866,936	0.84%	1,228,759	3.63%	NMSU	\$ 171,473,881	2.24%	5,177,204	3.02%		
NMSU						ENMU	33,060,653	-4.03%	408	0.00%	ENMU	32,564,359	5.99%	412,675	1.27%	UNM	275,976,440	1.15%	3,374,002	1.22%	NMHU	34,142,289	-2.46%	(421,426)	-1.23%		
UNM						NNMC	10,509,305	1.52%	-	0.00%	NNMC	WNMU	20,725,819	-6.58%	(321,911)	-1.55%	NMHU	34,085,291	0.21%	(502,440)	-1.47%	WNMU	10,787,954	5.36%	612,058	5.67%	
ENMU						Subtotal Four-Year's	555,159,602	0.00%			Subtotal Four-Year's	21,050,922				Subtotal Four-Year's	21,050,922	3.40%			Subtotal Four-Year's	28,541)					
NMHU																											
NNMC																											
WNMU																											

		FOUR-YEAR INSTITUTIONS		BRANCH COMMUNITY COLLEGES		INDEPENDENT COMMUNITY COLLEGES		GRAND TOTAL		
NMIMT	\$	32,796,516	-0.43%	(97,578)	-0.30%	ENMU-Roswell	18,258,351	-2.08%	(699,951)	-3.83%
NMSU		161,249,105	-1.13%	4,767,198	2.96%	ENMU-Ruidoso	2,305,960	6.86%	137,183	5.95%
UNM		264,253,845	0.72%	3,339,036	1.26%	NMSU-Alamogordo	8,509,365	19.10%	1,385,898	16.29%
ENMU		33,060,653	-4.03%	408	0.00%	NMSU-Carlsbad	5,962,928	7.77%	268,901	4.51%
NMHU		32,564,359	5.99%	412,675	1.27%	NMSU-Dona Ana	27,284,600	7.88%	2,161,579	7.92%
NNMC		10,509,305	1.52%	-	0.00%	NMSU-Grants	3,746,657	7.53%	181,286	4.84%
WNMU		20,725,819	-6.58%	(321,911)	-1.55%	UNM-Gallup	12,944,626	-4.80%	(19,060)	-0.15%
Subtotal Four-Year's		555,159,602	0.00%			UNM-Los Alamos	3,389,279	-21.40%	(65,228)	-1.92%
						UNM-Taos	4,339,652	-2.15%	49,777	1.15%
						UNM-Valencia	7,217,543	11.13%	881,899	12.22%
						Subtotal Branches	93,958,961	4.29%	4,282,194	4.56%
		FOUR-YEAR INSTITUTIONS		BRANCH COMMUNITY COLLEGES		INDEPENDENT COMMUNITY COLLEGES		GRAND TOTAL		
NMIMT	\$	32,796,516	-0.43%	(97,578)	-0.30%	CNM	94,093,417	-1.83%	1,499,236	1.59%
NMSU		161,249,105	-1.13%	4,767,198	2.96%	Clovis CC	12,628,318	-2.39%	(241,539)	-1.91%
UNM		264,253,845	0.72%	3,339,036	1.26%	Luna CC	9,888,717	12.62%	117,405	1.19%
ENMU		33,060,653	-4.03%	408	0.00%	Mesalands CC	3,530,840	28.74%	728,541	20.63%
NMHU		32,564,359	5.99%	412,675	1.27%	NMJC	12,885,352	3.89%	740,440	5.75%
NNMC		10,509,305	1.52%	-	0.00%	San Juan C	31,364,231	3.32%	1,568,447	5.00%
WNMU		20,725,819	-6.58%	(321,911)	-1.55%	Santa Fe CC	20,010,062	-1.06%	396,434	1.98%
Subtotal Four-Year's		555,159,602	0.00%			Subtotal Independents	184,400,937	0.37%	4,808,964	2.61%

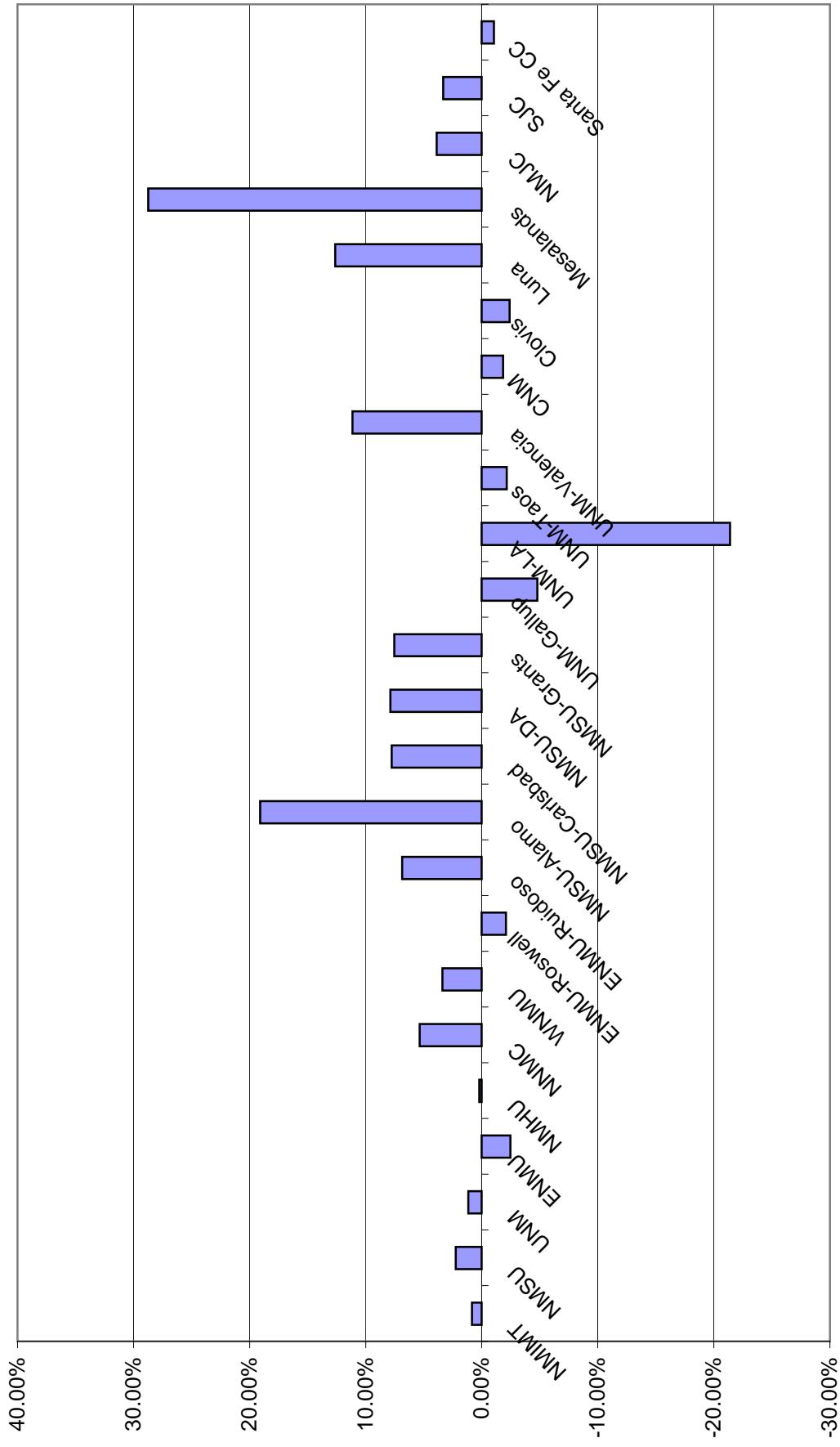
Notes: - "Base Expenditure Level" excludes formula transfers, revenue credits and "change in formula tuition expenditure".

- "Workload Adjustment" includes soft-landing adjustments for both FY09 and FY10.

11/8/2008

Source: New Mexico Higher Education Department.

**Annual Increase in Student Credit Hour Enrollment for Budget FY10
(Based on Academic Year 2007-2008)**



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

	FY04		FY05		FY06		FY07		FY08		FY09	
	Tuition Credit	Resident 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%	2.0%	6.4%
NMSU	4.0%	4.9%	4.0%	8.7%	4.5%	6.9%	3.0%	8.0%	0.0%	5.2%	2.0%	6.4%
UNM	4.0%	4.6%	4.0%	13.6%	4.5%	9.9%	3.0%	5.5%	0.0%	5.4%	2.0%	5.4%
ENMU	4.0%	7.9%	4.0%	5.7%	4.5%	6.4%	3.0%	6.5%	0.0%	6.5%	2.0%	5.6%
NMHU	4.0%	3.3%	4.0%	1.5%	4.5%	0.0%	3.0%	6.3%	0.0%	3.8%	2.0%	6.4%
WNMU	4.0%	11.2%	4.0%	8.2%	4.5%	6.6%	3.0%	7.1%	0.0%	5.2%	2.0%	6.1%
4-yr average		4.0%	6.3%	4.0%	7.5%	4.5%	6.8%	3.0%	7.1%	0.0%	4.8%	2.0%
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%	2.0%	5.7%
NMSU - Alamogordo	4.0%	7.9%	4.0%	10.3%	4.5%	8.9%	3.0%	10.2%	0.0%	3.7%	2.0%	6.7%
NMSU - Carlsbad	4.0%	5.2%	4.0%	0.0%	4.5%	9.8%	3.0%	13.7%	0.0%	5.9%	2.0%	-34.9%
NMSU - Dona Ana	4.0%	5.3%	4.0%	5.7%	4.5%	7.1%	3.0%	4.4%	0.0%	2.1%	2.0%	4.0%
NMSU - Grants	4.0%	5.8%	4.0%	13.9%	4.5%	11.9%	3.0%	6.4%	0.0%	0.0%	2.0%	9.1%
UNM - Gallup	4.0%	7.5%	4.0%	7.3%	4.5%	10.5%	3.0%	10.2%	0.0%	7.0%	2.0%	1.6%
UNM - Los Alamos	4.0%	5.9%	4.0%	5.7%	4.5%	17.0%	3.0%	9.8%	0.0%	2.0%	2.0%	3.8%
UNM - Valencia	4.0%	7.9%	4.0%	7.9%	4.5%	9.1%	3.0%	8.3%	0.0%	0.0%	2.0%	5.5%
Albuquerque TVI/Central NMCC	4.0%	3.8%	4.0%	4.1%	4.5%	6.2%	3.0%	2.7%	0.0%	0.0%	2.0%	-0.9%
Clovis Community College	4.0%	4.1%	4.0%	4.3%	4.5%	11.3%	3.0%	3.4%	0.0%	0.0%	2.0%	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%	2.0%	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%	2.0%	1.4%
NM Junior College	4.0%	27.3%	4.0%	0.0%	4.5%	66.9%	3.0%	6.1%	0.0%	23.4%	2.0%	2.3%
NNMCC *	4.0%	0.0%	4.0%	3.6%	4.5%	30.7%	3.0%	4.7%	0.0%	0.0%	2.0%	-2.2%
San Juan College	4.0%	66.7%	4.0%	0.0%	4.5%	0.0%	3.0%	20.0%	0.0%	0.0%	2.0%	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%	2.0%	0.0%
ENMU - Ruidoso	4.0%	0.0%	4.0%	0.0%	4.5%	3.9%	3.0%	3.1%	0.0%	0.0%	2.0%	5.1%
UNM - Taos	4.0%	5.3%	4.0%	8.1%	4.5%	20.5%	3.0%	3.8%	0.0%	1.8%	2.0%	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%	2.0%
New Mexico Military Institute	0.0%	6.3%	0.0%	2.3%	0.0%	NA	0.0%	2.5%	0.0%	2.5%	0.0%	0.0%

Notes:

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

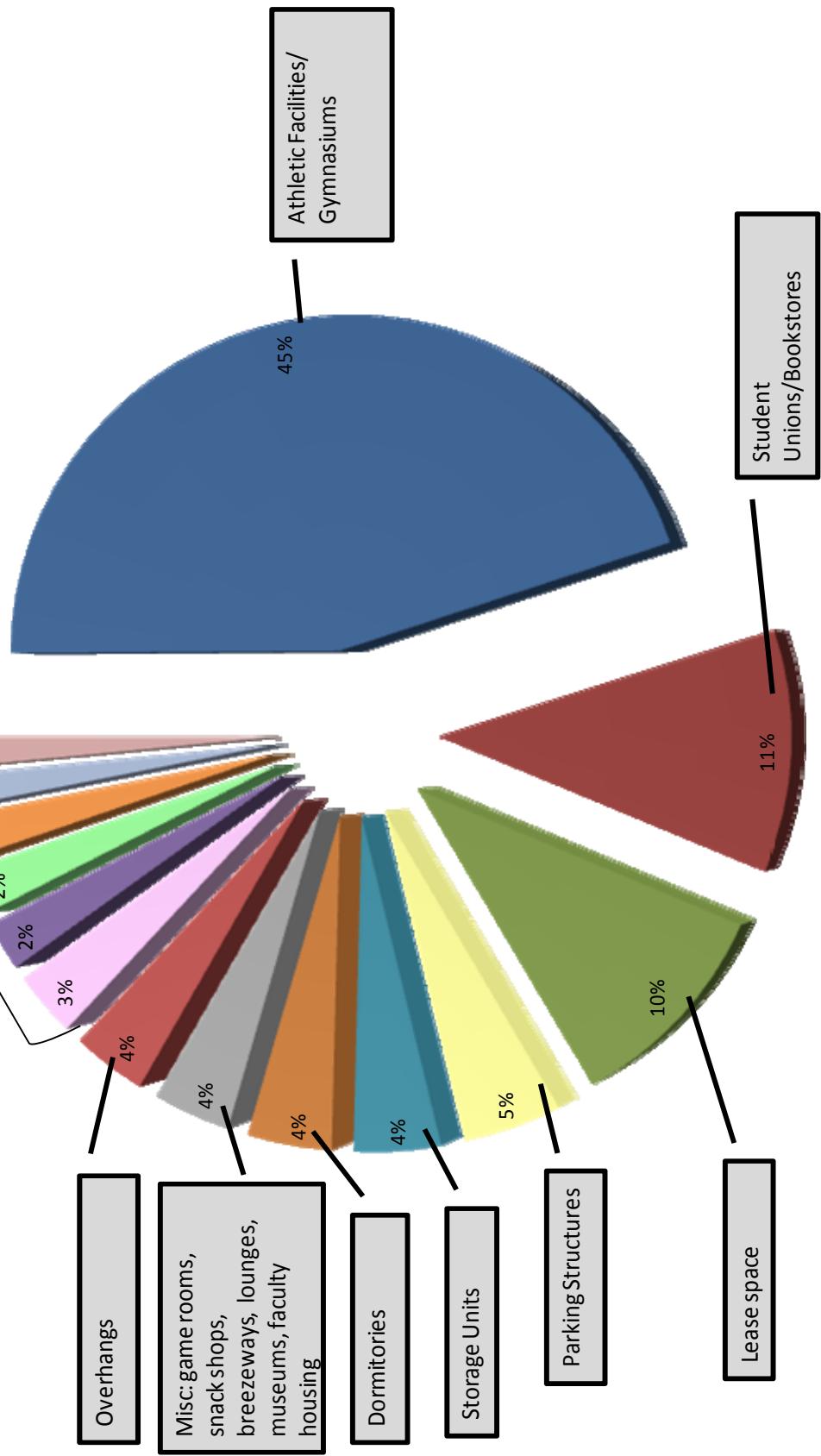
New Mexico Public, Postsecondary Tuition FY09

Per Semester	Undergraduate Tuition					Graduate Tuition				
	Part-time/Hourly rate		Full Time Student		Summer Session	Part-time/Hourly rate		Full Time Student		Summer Session
	Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr	Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr
Four Year Institutions Research										
NMIMT	157.94	499.29	1,895.38	5,991.43	157.94	219.97	707.43	1,979.72	6,366.83	219.97
NMSU	147.50	563.45	1,770.00	6,761.40	147.50	162.10	579.80	1,945.20	6,957.60	162.10
UNM	159.04	612.14	1,908.42	7,345.62	159.04	177.40	629.05	2,128.82	7,548.62	1,064.40
UNM / ASM	n/a	n/a	n/a	n/a	n/a	285.70	737.35	3,428.42	8,848.22	1,714.20
UNM / Law	n/a	n/a	n/a	n/a	n/a	439.35	1,026.85	5,272.22	12,322.22	2,636.10
UNM/ HSC - Pharm D	n/a	n/a	n/a	n/a	n/a	462.65	1,139.95	5,551.82	13,679.42	293.42
UNM / HSC - SOM	n/a	n/a	n/a	n/a	n/a	n/a	n/a	14,621.00	41,993.00	n/a
*Annual Rate	n/a	n/a	n/a	n/a	n/a					
Four Year Institutions Comprehensive										
ENMU	98.50	329.50	1,182.00	3,954.00	98.50	114.50	345.50	1,374.00	4,146.00	114.50
NMHU	88.00	144.00	1,056.00	1,728.00	88.00	96.00	152.41	1,152.00	1,828.92	96.00
NNMC	36.72	86.70	440.64	1,040.40	86.70	0.00	0.00	0.00	0.00	0.00
WNMU	106.00	106.00	1,272.00	5,916.00	106.00	114.00	114.00	1,368.00	6,012.00	114.00
Two Year Institutions Branches										
ENMU Roswell	43.59	166.94	523.08	2,003.28	not listed	n/a	n/a	n/a	n/a	n/a
ENMU Ruidoso	28.50	96.00	342.00	1,152.00	not listed	n/a	n/a	n/a	n/a	n/a
NMSU Alamogordo	58.00	167.00	696.00	2,004.00	58.00	n/a	n/a	n/a	n/a	n/a
NMSU Carlsbad	33.00	110.00	396.00	1,320.00	33.00	n/a	n/a	n/a	n/a	n/a
NMSU Dona Ana	43.00	143.00	516.00	1,716.00	43.00	n/a	n/a	n/a	n/a	n/a
NMSU Grants	53.00	119.00	636.00	1,428.00	53.00	n/a	n/a	n/a	n/a	n/a
UNM Gallup	53.00	126.00	636.00	1,512.00	53.00	n/a	n/a	n/a	n/a	n/a
UNM Los Alamos	47.50	136.00	570.00	1,632.00	47.50	n/a	n/a	n/a	n/a	n/a
UNM Taos	54.00	133.00	648.00	1,596.00	57.00	n/a	n/a	n/a	n/a	n/a
UNM Valencia	51.25	136.00	615.00	1,632.00	51.25	n/a	n/a	n/a	n/a	n/a
Two Year Institutions Independent										
CNM	41.00	200.00	492.00	2,400.00	not listed	n/a	n/a	n/a	n/a	n/a
CCC	29.00	60.00	348.00	720.00	29.00	n/a	n/a	n/a	n/a	n/a
LCC	28.00	79.00	336.00	948.00	not listed	n/a	n/a	n/a	n/a	n/a
MCC	39.50	70.50	474.00	846.00	39.50	n/a	n/a	n/a	n/a	n/a
NMJC	29.00	52.00	348.00	624.00	29.00	n/a	n/a	n/a	n/a	n/a
SJC	30.00	40.00	360.00	480.00	30.00	n/a	n/a	n/a	n/a	n/a
SFCC	32.30	77.50	387.60	930.00	not listed	n/a	n/a	n/a	n/a	n/a
Special Schools										
NMMI	n/a	n/a	1,370.00	4,920.00	n/a	n/a	n/a	n/a	n/a	n/a
*Annual Rate	n/a	n/a				n/a	n/a			

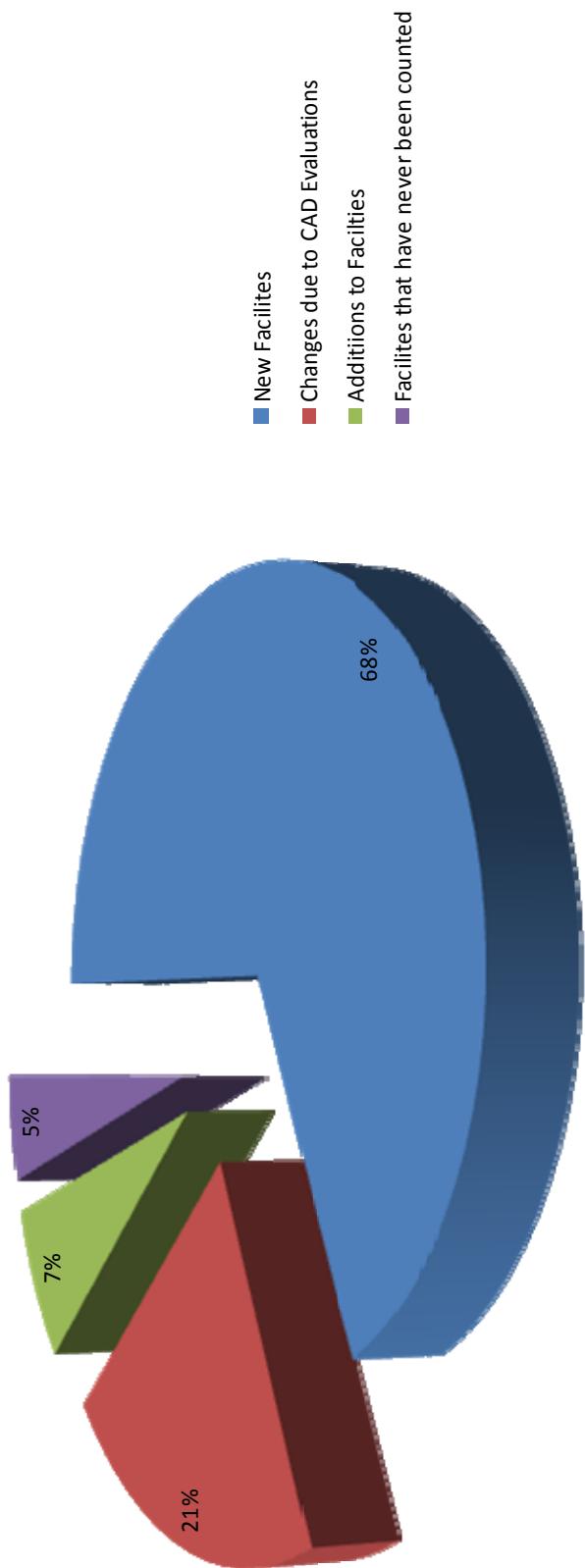
2008 Instructional and General Space Evaluation

Decreases Due to Ineligible Sq Ft

Misc: Auditoriums, Theaters, Natatoriums,
Child care facilities, New construction in
2008 GOB, Cafeterias



2008 Instructional and General Space Evaluation Increases Due to Eligible Sq Ft



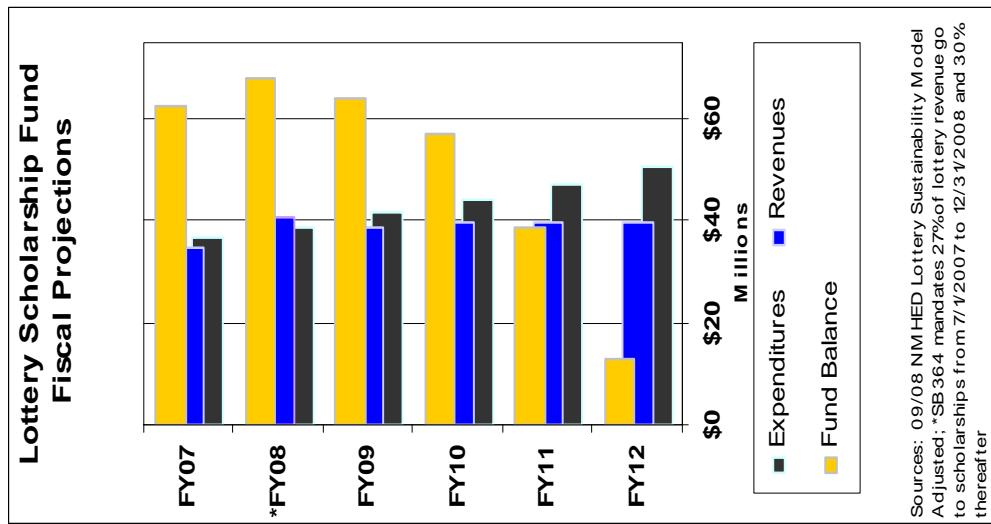
New Mexico Higher Education Department FY10 Eligible I&G Square Footage as Approved by I&G Space Committee

Institution	Institution reported eligible GSF 2007 (used in FY09 formulas)	Square Footage Decreases	Square Footage Increases	Institution reported eligible GSF 2008 used in FY10 formula. Committee Reviewed and approved	Delta 2008 - Reported - 2007 Reported
New Mexico Institute of Mining and Technology	915,302	17,588	31,523	929,237	13,935
New Mexico State University	3,095,310	23,094	24,528	3,096,744	1,434
University of New Mexico (unknown if including HSC)	5,771,435	289,548	424,953	5,906,840	135,405
Eastern New Mexico University	858,742	95,991	20,004	782,755	(75,987)
New Mexico Highlands University	779,008	59,976	1,239	720,271	(58,737)
Northern New Mexico College	403,497	57,027	33,594	380,064	(23,433)
Western New Mexico University	575,492	33,949	9,557	551,100	(24,392)
ENMU - Roswell	498,062	49,931	0	448,131	(49,931)
ENMU - Ruidoso	36,000	0	1,393	37,393	1,393
NMSU - Grants	120,070	12,003	0	108,067	(12,003)
NMSU - Carlsbad	142,314	0	0	142,314	0
NMSU - Dona Ana	380,537	0	62,978	443,515	62,978
NMSU - Alamogordo	190,976	11,343	19,776	199,409	8,433
UNM - Gallup	307,824	4,296	0	303,528	(4,296)
UNM - Valencia	154,172	0	28,876	183,048	28,876
UNM - Los Alamos	77,946	3,290	0	74,656	(3,290)
UNM - Taos	44,997	315	0	44,682	(315)
Central New Mexico Community College	1,272,990	7,990	218,356	1,483,356	210,366
Clovis Community College	311,561	1,003	14,885	325,443	13,882
Luna Community College	316,394	2,371	0	314,023	(2,371)
New Mexico Junior College	444,343	2,598	3,000	444,745	402
Mesalands Community College	113,535	3,240	8,838	119,133	5,598
San Juan College	833,438	100,034	39,106	772,510	(60,928)
Santa Fe Community College	584,200	27,407	85,012	641,805	57,605
Subtotal	18,228,145	762,312	971,567	18,452,769	224,624
Subtotal	1,144,988			784,504	(360,484)
Total	19,373,133			19,237,273	(135,860)

Source: New Mexico Higher Education Department

Lottery Scholarship Fund

- FY09 lottery scholarship fund expenditures may exceed revenues
- FY10 thru FY12 assumes flat revenues collected from lottery sales at about \$40 million
- Over next few years, expenditure increases are the result of:
 - Increase in the cost per award, driven in part by tuition increases
 - Increase in the number of scholarships awarded, driven by enrollment
- Fund balance reserve decreases in order to cover the difference between revenues and expenditures for the given year
- Other important considerations:
 - SB 364 from 2008 session mandates that 30% of lottery revenue be used for scholarships, beginning January 2009



PRELIMINARY COLLEGE AFFORDABILITY ACT

	Location Fund	FY06			FY07			FY08			FY09 as of 10/31/08			FY10 Projected		
		STO	SIC	STO	SIC	STO	SIC	STO	SIC	STO	SIC	STO	SIC	STO	SIC	
	OPER. ENDOW.	\$ -	\$ -	\$ 49,000,000	\$ 49,000,000	\$ 759,890	\$ 96,494,734	\$ 797,235	\$ 93,854,579	\$ 797,235	\$ 93,854,579	\$ 804,968	\$ 71,206,572			
Beginning Balance																
Sources	2006 GAA 2007 GAA to Scholarship fund 2007 GAA to Endowment fund Interest Earnings STO* Endowment SIC Interest Income** Change in Market Value*** 50% Transfer from Endowment to Scholarship			\$ 49,000,000	\$ 2,000,000	\$ 46,000,000	\$ 37,345	\$ 7,733	\$ 7,733	\$ 7,733	\$ 7,733	\$ 4,991				
Uses					\$ 4,945	\$ 280,263	\$ 104,480 (744,635)	\$ 2,000,000	\$ (2,000,000)	\$ 2,000,000	\$ (2,000,000)	\$ (2,000,000)	\$ 2,000,000	\$ 2,000,000	\$ 2,136,197 (2,000,000)	
Ending Account Balances	Scholarships Funded				\$ 1,245,055	\$ 2,000,000	\$ 2,000,000									
		STO	SIC	STO	SIC	STO	SIC	STO	SIC	STO	SIC	STO	SIC	STO	SIC	

ESTIMATES IN BOLD; ITALICS

*Interest earnings according to NMHED/STO; FY09 and FY10 interest earnings estimated at overnight yield rate for respective years

**Interest income earned per year

***Δ in market value of SIC endowment per year

Scholarships Funded; Transfers from Endowment to Operating fund

NOTES:

1. FY09 projected assumes 22% loss in market value

2. FY10 projected assumes 3% gain in market value

3. In FY08, \$2 million was not transferred into STO from SIC endowment fund;

NMHED is working with auditors to make transfer.

4. SIC and NMHED signed investment policy on March 27, 2007. NMHED determines how endowment fund is invested.

5. SIC College Affordability Endowment Asset Allocation:

US Large Cap Active Equities	22%
US Large Cap Index Equities	22%
US Mid/Small Cap Equities	11%
International Developed Market Equities	7%
International Emerging Market Equities	3%
US Core Bonds	35%

Early Childhood/Elementary Program Overview (in thousands)					
PROGRAM	FISCAL YEAR				
	2006		2007		2008
	GF	FF	GF	FF	GF
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	-
School Improvement Framework	-	\$2,555.5	\$8,397.5	\$4,721.9	\$5,500.0
Breakfast for Elem. Students	\$475.0	\$2,000.0	\$2,000.0	\$9,290.8	\$2,850.0
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
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 & LEESC Files

Staff Assignment by District, by Category

2009 (40Day) Staff Assignments with FTE by Category as of 12-8-08			2009 Preliminary Funded Run		
Total FTE AS VALUES		Total FTE	Instructors wo Teaching Staff Assignment	MEM	PERCENT STAFF/MEM
					PERCENT CATEGORY/TOTAL
ALAMOGORDO	Administrator	5.00	9.00	6,275	0.5%
	Educational Assistant	130.50			13.8%
	Healthcare	23.00			2.4%
	Non-Certified Personnel	270.45			28.6%
	Other Personnel	28.30			3.0%
	Principal	18.68			2.0%
	Related Service Personnel	18.00			1.9%
	School Counselor	17.00			1.8%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_				
	Teacher w/Class Assignment	433.06			45.9%
ALBUQUERQUE	Assignment Category	943.99			15.0%
	Administrator	31.10	210.00	86,963	0.2%
	Educational Assistant	1,886.57			14.2%
	Healthcare	239.09			1.8%
	Media Specialist	1.00			0.0%
	Non-Certified Personnel	2,766.40			20.8%
	Other Personnel	97.49			0.7%
	Principal	284.30			2.1%
	Related Service Personnel	610.38			4.6%
	School Counselor	234.31			1.8%
ANIMAS	Supervisor	81.39			0.6%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_				
	Teacher w/Class Assignment	7,048.03			53.1%
	Assignment Category	13,280.06			
	Administrator	1.00	1.00	265	2.1%
	Educational Assistant	8.00			16.9%
	Non-Certified Personnel	13.43			28.4%
	Other Personnel	0.40			0.8%
	Principal	1.00			2.1%
	Related Service Personnel	1.28			2.7%
ARTESIA	Supervisor	0.93			2.0%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_				
	Teacher w/Class Assignment	21.33			45.0%
	Assignment Category	47.37			
	Administrator	4.00	9.00	3,469	0.9%
	Educational Assistant	62.50			13.5%
	Healthcare	4.60			1.0%
	Non-Certified Personnel	101.24			21.9%
	Other Personnel	5.32			1.1%
	Principal	12.10			2.6%
AZTEC	Related Service Personnel	16.55			3.6%
	School Counselor	9.00	1.9%		
	Supervisor	2.00	0.4%		
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_				
	Teacher w/Class Assignment	245.63			53.1%
	Assignment Category	462.94			
	Administrator	3.50	10.00	3,011	0.7%
	Educational Assistant	87.00			18.2%
	Healthcare	8.08			1.7%
	Non-Certified Personnel	110.50			23.1%
BELEN	Other Personnel	3.64			0.8%
	Principal	10.00	2.1%		
	Related Service Personnel	16.69			3.5%
	School Counselor	7.82	1.6%		
	Supervisor	2.60	0.5%		
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_				
	Teacher w/Class Assignment	227.52			47.7%
	Assignment Category	477.35			
	Administrator	4.00	10.00	4,682	0.5%
	Educational Assistant	74.50			10.0%
	Healthcare	10.00			1.3%
	Non-Certified Personnel	252.70			33.9%
	Other Personnel	4.09			0.5%
	Principal	14.00			1.9%
	Related Service Personnel	37.86			5.1%
	School Counselor	15.00			2.0%
	Supervisor	4.00			0.5%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_				
	Teacher w/Class Assignment	328.50			44.1%
	Assignment Category	744.65			

Staff Assignment by District, by Category

2009 (40Day) Staff Assignments with FTE by Category as of 12-8-08			2009 Preliminary Funded Run		
Total FTE AS VALUES		Total FTE	Instructors wo Teaching Staff Assignment	MEM	PERCENT STAFF/MEM
					PERCENT CATEGORY/TOTAL
BERNALILLO	Administrator	4.00	11.00	3,134	0.6%
	Educational Assistant	113.49			17.8%
	Healthcare	10.00			1.6%
	Non-Certified Personnel	162.96			25.5%
	Other Personnel	2.88			0.5%
	Principal	13.97			2.2%
	Related Service Personnel	27.92			4.4%
	School Counselor	12.60			2.0%
	Supervisor	3.00			0.5%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_				
BLOOMFIELD	Teacher w/Class Assignment	287.29	14.00	3,053	45.0%
	Assignment Category	638.11			20.4%
	Administrator	3.50			0.8%
	Educational Assistant	61.20			13.7%
	Healthcare	6.60			1.5%
	Non-Certified Personnel	117.27			26.3%
	Other Personnel	5.23			1.2%
	Principal	14.00			3.1%
	Related Service Personnel	18.09			4.1%
	School Counselor	4.00			0.9%
CAPITAN	Supervisor	4.50	1.00	539	1.0%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_				
	Teacher w/Class Assignment	211.41			47.4%
	Assignment Category	445.80			14.6%
	Administrator	1.00			1.4%
	Educational Assistant	7.00			9.5%
	Healthcare	1.00			1.4%
	Non-Certified Personnel	17.00			23.1%
	Other Personnel	0.22			0.3%
	Principal	2.80			3.8%
CARLSBAD	Related Service Personnel	2.52	10.00	5,864	3.4%
	School Counselor	1.00			1.4%
	Supervisor	0.20			0.3%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_				
	Teacher w/Class Assignment	41.00			55.6%
	Assignment Category	73.74			13.7%
	Administrator	4.80			0.6%
	Educational Assistant	89.72			12.0%
	Healthcare	10.35			1.4%
	Non-Certified Personnel	176.00			23.6%
CARRIZOZO	Other Personnel	4.55	2.00	206	0.6%
	Principal	21.00			2.8%
	Related Service Personnel	36.99			5.0%
	School Counselor	5.18			0.7%
	Supervisor	4.00			0.5%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_				
	Teacher w/Class Assignment	392.06			52.7%
	Assignment Category	744.65			12.7%
	Administrator	1.00			2.6%
	Educational Assistant	5.50			14.4%
CENTRAL	Non-Certified Personnel	8.50	28.00	6,536	22.3%
	Other Personnel	3.00			7.9%
	Principal	1.00			2.6%
	Related Service Personnel	1.11			2.9%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_				
	Teacher w/Class Assignment	17.97			47.2%
	Assignment Category	38.08			18.5%
	Administrator	4.00			0.3%
	Educational Assistant	128.72			10.7%
	Healthcare	17.50			1.5%

Staff Assignment by District, by Category

2009 (40Day) Staff Assignments with FTE by Category as of 12-8-08			2009 Preliminary Funded Run		
Total FTE AS VALUES		Total FTE	Instructors wo Teaching Staff Assignment	MEM	PERCENT STAFF/MEM
					PERCENT CATEGORY/TOTAL
CHAMA	Administrator	1.90	2.00	436.50	2.0%
	Educational Assistant	10.00			10.6%
	Non-Certified Personnel	32.60			34.6%
	Other Personnel	2.00			2.1%
	Principal	2.50			2.7%
	Related Service Personnel	3.05			3.2%
	School Counselor	2.00			2.1%
	Supervisor	0.50			0.5%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)				
	Teacher w/Class Assignment	39.63			42.1%
Assignment Category		94.18			21.6%
CIMARRON	Administrator	1.00	9.00	449	1.2%
	Educational Assistant	13.40			16.0%
	Healthcare	1.00			1.2%
	Non-Certified Personnel	19.00			22.7%
	Other Personnel	0.75			0.9%
	Principal	2.80			3.3%
	Related Service Personnel	3.42			4.1%
	School Counselor	1.00			1.2%
	Supervisor	2.00			2.4%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)				
Teacher w/Class Assignment		39.32			47.0%
Assignment Category		83.69			
CLAYTON	Administrator	1.03	3.00	548	1.1%
	Educational Assistant	9.50			10.3%
	Healthcare	1.00			1.1%
	Non-Certified Personnel	22.91			24.8%
	Principal	4.97			5.4%
	Related Service Personnel	5.05			5.5%
	School Counselor	1.05			1.1%
	Supervisor	2.28			2.5%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)				
	Teacher w/Class Assignment	44.58			48.3%
Assignment Category		92.37			
CLOUDCROFT	Administrator	2.50	2.00	455	3.3%
	Educational Assistant	8.40			10.9%
	Healthcare	1.00			1.3%
	Non-Certified Personnel	22.48			29.3%
	Other Personnel	0.85			1.1%
	Principal	2.00			2.6%
	Related Service Personnel	1.98			2.6%
	School Counselor	1.75			2.3%
	Supervisor	0.70			0.9%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)				
Teacher w/Class Assignment		35.14			45.8%
Assignment Category		76.80			
CLOVIS	Administrator	7.00	13.00	7,903	0.5%
	Educational Assistant	227.00			17.8%
	Healthcare	10.00			0.8%
	Non-Certified Personnel	254.80			19.9%
	Other Personnel	62.72			4.9%
	Principal	31.00			2.4%
	Related Service Personnel	50.22			3.9%
	School Counselor	14.00			1.1%
	Supervisor	62.99			4.9%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)				
Teacher w/Class Assignment		557.48			43.6%
Assignment Category		1,277.21			
COBRE CONS.	Administrator	4.45	3.00	1,402	1.9%
	Educational Assistant	22.00			9.4%
	Healthcare	4.56			1.9%
	Non-Certified Personnel	50.73			21.7%
	Other Personnel	1.40			0.6%
	Principal	6.55			2.8%
	Related Service Personnel	24.85			10.6%
	School Counselor	4.35			1.9%
	Supervisor	1.00			0.4%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)				
Teacher w/Class Assignment		113.99			48.7%
Assignment Category		233.88			

Staff Assignment by District, by Category

2009 (40Day) Staff Assignments with FTE by Category as of 12-8-08			2009 Preliminary Funded Run		
Total FTE AS VALUES		Total FTE	Instructors wo Teaching Staff Assignment	MEM	PERCENT STAFF/MEM
					PERCENT CATEGORY/TOTAL
CORONA	Administrator	1.00			5.1%
	Educational Assistant	2.00			10.3%
	Non-Certified Personnel	1.00			5.1%
	Other Personnel	0.02			0.1%
	Principal	0.56			2.9%
	Related Service Personnel	0.47			2.4%
	School Counselor	0.30			1.5%
	Teacher w/Class Assignment	14.14			72.6%
	Assignment Category	19.49		83	23.6%
CUBA	Administrator	1.00			0.6%
	Educational Assistant	16.00			9.5%
	Healthcare	2.00			1.2%
	Non-Certified Personnel	74.00			43.8%
	Other Personnel	4.00			2.4%
	Principal	3.00			1.8%
	Related Service Personnel	6.77			4.0%
	School Counselor	3.00			1.8%
	Supervisor	1.00			0.6%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)		7.00		
DEMING	Teacher w/Class Assignment	58.23			34.5%
	Assignment Category	169.00		685	24.7%
	Administrator	5.00			0.7%
	Educational Assistant	128.25			17.4%
	Healthcare	13.00			1.8%
	Non-Certified Personnel	198.40			26.9%
	Other Personnel	11.73			1.6%
	Principal	16.00			2.2%
	Related Service Personnel	20.57			2.8%
DES MOINES	School Counselor	12.00			1.6%
	Supervisor	5.00			0.7%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)		16.00		
	Teacher w/Class Assignment	328.67			44.5%
	Assignment Category	738.62		5,298.50	13.9%
	Administrator	2.00			5.9%
	Educational Assistant	1.00			3.0%
	Healthcare	0.60			1.8%
	Non-Certified Personnel	10.00			29.7%
DEXTER	Other Personnel	2.14			6.4%
	Principal	0.57			1.7%
	Related Service Personnel	0.87			2.6%
	School Counselor	0.43			1.3%
	Supervisor	1.00			3.0%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)		2.00		
	Teacher w/Class Assignment	15.08			44.8%
	Assignment Category	33.69		93	36.2%
	Administrator	1.00			0.7%
DORA	Educational Assistant	13.00			8.7%
	Healthcare	2.00			1.3%
	Non-Certified Personnel	38.27			25.7%
	Other Personnel	3.14			2.1%
	Principal	4.00			2.7%
	Related Service Personnel	6.97			4.7%
	School Counselor	2.00			1.3%
	Supervisor	2.00			1.3%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)		2.00		
	Teacher w/Class Assignment	76.30			51.3%
	Assignment Category	148.68		1,079	13.8%
	Administrator	1.00			2.7%
	Educational Assistant	3.50			9.5%
	Healthcare	0.33			0.9%
	Non-Certified Personnel	7.00			19.0%
	Other Personnel	1.57			4.3%
	Principal	1.00			2.7%
	Related Service Personnel	1.38			3.7%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)		1.00		
	Teacher w/Class Assignment	21.13		232	57.2%
	Assignment Category	36.91			15.9%

Staff Assignment by District, by Category

2009 (40Day) Staff Assignments with FTE by Category as of 12-8-08				2009 Preliminary Funded Run		
Total FTE AS VALUES		Total FTE	Instructors wo Teaching Staff Assignment	MEM	PERCENT STAFF/MEM	PERCENT CATEGORY/TOTAL
DULCE	Administrator	1.05	16.00	724	12.0%	1.2%
	Educational Assistant	15.57				17.9%
	Healthcare	2.00				2.3%
	Non-Certified Personnel	14.00				16.1%
	Other Personnel	1.05				1.2%
	Principal	3.00				3.5%
	Related Service Personnel	2.13				2.5%
	School Counselor	2.00				2.3%
	Supervisor	1.00				1.2%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_					
ELIDA	Teacher w/Class Assignment	45.00	4.00	117	24.6%	51.8%
	Assignment Category	86.80				
	Administrator	1.00				3.5%
	Educational Assistant	4.00				14.0%
	Healthcare	0.25				0.9%
	Non-Certified Personnel	6.00				20.9%
	Other Personnel	0.34				1.2%
	Principal	1.00				3.5%
	Related Service Personnel	0.55				1.9%
	Supervisor	3.33				11.6%
ESPAÑOLA	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_					
	Teacher w/Class Assignment	12.20	15.00	4,216	14.7%	42.6%
	Assignment Category	28.67				
	Administrator	3.00				0.5%
	Educational Assistant	68.11				11.0%
	Healthcare	10.00				1.6%
	Non-Certified Personnel	159.59				25.7%
	Other Personnel	12.86				2.1%
	Principal	16.35				2.6%
	Related Service Personnel	28.66				4.6%
ESTANCIA	School Counselor	13.45				2.2%
	Supervisor	5.00				0.8%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_					
	Teacher w/Class Assignment	303.90	4.00	1,014	15.5%	48.9%
	Assignment Category	620.92				
	Administrator	2.00				1.3%
	Educational Assistant	14.00				8.9%
	Healthcare	2.00				1.3%
	Non-Certified Personnel	46.00				29.3%
	Other Personnel	1.68				1.1%
EUNICE	Principal	2.80				1.8%
	Related Service Personnel	10.29				6.6%
	School Counselor	3.00				1.9%
	Supervisor	3.20				2.0%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_					
	Teacher w/Class Assignment	72.00				45.9%
	Assignment Category	156.97				
	Administrator	1.00	4.00	555	14.2%	1.3%
	Educational Assistant	12.00				15.2%
	Healthcare	1.08				1.4%
	Non-Certified Personnel	21.01				26.6%
	Principal	3.00				3.8%
	Related Service Personnel	0.65				0.8%
	School Counselor	1.16				1.5%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_					
	Teacher w/Class Assignment	39.02				49.4%
	Assignment Category	78.92				
FARMINGTON	Administrator	5.00	23.00	10,088	13.1%	0.4%
	Educational Assistant	189.73				14.3%
	Healthcare	19.60				1.5%
	Non-Certified Personnel	307.48				23.2%
	Other Personnel	15.72				1.2%
	Principal	27.00				2.0%
	Related Service Personnel	37.61				2.8%
	School Counselor	35.50				2.7%
	Supervisor	8.92				0.7%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_					
	Teacher w/Class Assignment	676.89				51.1%
	Assignment Category	1,323.45				

Staff Assignment by District, by Category

2009 (40Day) Staff Assignments with FTE by Category as of 12-8-08			2009 Preliminary Funded Run		
Total FTE AS VALUES		Total FTE	Instructors wo Teaching Staff Assignment	MEM	PERCENT STAFF/MEM
					PERCENT CATEGORY/TOTAL
FLOYD	Administrator	1.50	3.00	242	3.5%
	Educational Assistant	5.01			11.7%
	Media Specialist	1.00			2.3%
	Non-Certified Personnel	11.00			25.6%
	Other Personnel	0.67			1.6%
	Principal	0.79			1.8%
	Related Service Personnel	0.33			0.8%
	School Counselor	0.75			1.7%
	Supervisor	0.29			0.7%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_				
FT SUMNER	Teacher w/Class Assignment	21.58	2.00	313	50.3%
	Assignment Category	42.92			17.8%
	Administrator	1.00			1.4%
	Educational Assistant	5.50			8.0%
	Healthcare	1.00			1.4%
	Non-Certified Personnel	21.88			31.7%
	Other Personnel	2.38			3.4%
	Principal	3.00			4.3%
	Related Service Personnel	1.81			2.6%
	School Counselor	0.17			0.2%
GADSDEN	Supervisor	1.57			2.3%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_				
	Teacher w/Class Assignment	30.78	28.00	13,814	44.6%
	Assignment Category	69.09			22.1%
	Administrator	3.00			0.1%
	Educational Assistant	293.00			13.9%
	Healthcare	42.50			2.0%
	Media Specialist	1.00			0.0%
	Non-Certified Personnel	511.75			24.3%
	Other Personnel	43.60			2.1%
GALLUP	Principal	46.00			2.2%
	Related Service Personnel	72.31			3.4%
	School Counselor	36.00			1.7%
	Supervisor	14.15			0.7%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_				
	Teacher w/Class Assignment	1,039.67	58.00	12,039	49.4%
	Assignment Category	2,102.98			15.2%
	Administrator	9.00			0.4%
	Educational Assistant	295.00			14.0%
	Healthcare	42.00			2.0%
GRADY	Non-Certified Personnel	642.78			30.4%
	Other Personnel	33.00			1.6%
	Principal	45.00			2.1%
	Related Service Personnel	44.00			2.1%
	School Counselor	63.00			3.0%
	Supervisor	1.00			0.0%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_				
	Teacher w/Class Assignment	938.75	125	17.6%	44.4%
	Assignment Category	2,113.53			
GRANTS	Administrator	1.00			3.7%
	Educational Assistant	1.00			3.7%
	Healthcare	0.25			0.9%
	Non-Certified Personnel	6.00			22.4%
	Other Personnel	1.29			4.8%
	Principal	0.57			2.1%
	Related Service Personnel	0.70			2.6%
	School Counselor	0.33			1.2%
	Teacher w/Class Assignment	15.69			58.5%
	Assignment Category	26.83			21.5%
GRANTS	Administrator	4.00	16.00	3,542	0.7%
	Educational Assistant	102.00			16.9%
	Healthcare	10.50			1.7%
	Non-Certified Personnel	142.00			23.5%
	Other Personnel	13.00			2.2%
	Principal	10.00			1.7%
	Related Service Personnel	19.55			3.2%
	School Counselor	14.18			2.3%
	Supervisor	6.00			1.0%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_				
	Teacher w/Class Assignment	282.83			46.8%
	Assignment Category	604.06			17.1%

Staff Assignment by District, by Category

2009 (40Day) Staff Assignments with FTE by Category as of 12-8-08			2009 Preliminary Funded Run		
Total FTE AS VALUES		Total FTE	Instructors wo Teaching Staff Assignment	MEM	PERCENT STAFF/MEM
					PERCENT CATEGORY/TOTAL
HAGERMAN	Administrator	1.00	4.00	440	1.3%
	Educational Assistant	12.00			15.8%
	Healthcare	1.00			1.3%
	Non-Certified Personnel	17.60			23.2%
	Principal	2.00			2.6%
	Related Service Personnel	2.35			3.1%
	School Counselor	1.00			1.3%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_				
	Teacher w/Class Assignment	38.99			51.3%
	Assignment Category	75.94			
HATCH	Administrator	3.00	2.00	1,387	1.4%
	Educational Assistant	25.00			11.5%
	Healthcare	1.00			0.5%
	Non-Certified Personnel	76.01			35.1%
	Other Personnel	2.87			1.3%
	Principal	6.00			2.8%
	Related Service Personnel	3.53			1.6%
	School Counselor	2.22			1.0%
	Supervisor	1.00			0.5%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_				
HOBBS	Teacher w/Class Assignment	96.10	13.00	7,782	44.3%
	Assignment Category	216.73			15.6%
	Administrator	4.00			0.4%
	Educational Assistant	129.00			13.3%
	Healthcare	12.60			1.3%
	Non-Certified Personnel	240.00			24.8%
	Principal	23.00			2.4%
	Related Service Personnel	35.45			3.7%
	School Counselor	12.00			1.2%
	Supervisor	5.00			0.5%
HONDO	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_				
	Teacher w/Class Assignment	506.64	126	12.4%	52.4%
	Assignment Category	967.69			
	Administrator	0.72			2.3%
	Educational Assistant	1.00			3.2%
	Healthcare	0.20			0.6%
	Non-Certified Personnel	10.00			31.9%
	Related Service Personnel	0.63			2.0%
	School Counselor	0.72			2.3%
	Teacher w/Class Assignment	18.12			57.7%
HOUSE	Assignment Category	31.39	1.00	108	24.9%
	Administrator	1.00			3.9%
	Educational Assistant	3.00			11.6%
	Non-Certified Personnel	7.00			27.0%
	Related Service Personnel	0.94			3.6%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_				
	Teacher w/Class Assignment	14.00			54.0%
	Assignment Category	25.94			
	Administrator	1.00			1.6%
	Educational Assistant	7.50			12.1%
JAL	Healthcare	1.00	2.00	407	1.6%
	Non-Certified Personnel	18.00			29.1%
	Other Personnel	0.38			0.6%
	Principal	1.67			2.7%
	Related Service Personnel	0.77			1.2%
	School Counselor	1.00			1.6%
	Supervisor	0.70			1.1%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_				
	Teacher w/Class Assignment	29.83			48.2%
	Assignment Category	61.85			
JEMEZ MOUNTAIN	Administrator	1.00	3.00	344	1.2%
	Educational Assistant	6.00			7.1%
	Healthcare	1.00			1.2%
	Non-Certified Personnel	35.62			42.3%
	Other Personnel	0.40			0.5%
	Principal	2.83			3.4%
	Related Service Personnel	2.03			2.4%
	School Counselor	2.00			2.4%
	Supervisor	1.00			1.2%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_				
	Teacher w/Class Assignment	32.29			38.4%
	Assignment Category	84.17			24.5%

Staff Assignment by District, by Category

2009 (40Day) Staff Assignments with FTE by Category as of 12-8-08			2009 Preliminary Funded Run		
Total FTE AS VALUES		Total FTE	Instructors wo Teaching Staff Assignment	MEM	PERCENT STAFF/MEM
					PERCENT CATEGORY/TOTAL
JEMEZ VALLEY	Administrator	2.00			1.9%
	Educational Assistant	13.77			12.8%
	Healthcare	1.00			0.9%
	Non-Certified Personnel	24.20			22.5%
	Other Personnel	3.11			2.9%
	Principal	6.00			5.6%
	Related Service Personnel	3.68			3.4%
	School Counselor	2.25			2.1%
	Supervisor	4.02			3.7%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_		2.00		
LAKE ARTHUR	Teacher w/Class Assignment	47.75			44.3%
	Assignment Category	107.78		322	33.4%
	Administrator	1.00			2.2%
	Educational Assistant	2.50			5.5%
	Healthcare	1.00			2.2%
LAS CRUCES	Non-Certified Personnel	10.50			22.9%
	Principal	1.00			2.2%
	Related Service Personnel	1.30			2.8%
	School Counselor	1.00			2.2%
	Supervisor	3.00			6.6%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_		5.00		
	Teacher w/Class Assignment	24.50			53.5%
	Assignment Category	45.80		151	30.3%
	Administrator	4.00			0.1%
	Educational Assistant	530.52			15.9%
LAS VEGAS CITY	Healthcare	38.17			1.1%
	Media Specialist	7.00			0.2%
	Non-Certified Personnel	752.27			22.6%
	Other Personnel	57.42			1.7%
	Principal	81.01			2.4%
	Related Service Personnel	147.45			4.4%
	School Counselor	53.37			1.6%
	Supervisor	17.50			0.5%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_		51.00		
	Teacher w/Class Assignment	1,646.53			49.4%
LOGAN	Assignment Category	3,335.24		23,172	14.4%
	Administrator	3.00			1.0%
	Educational Assistant	32.00			10.2%
	Healthcare	2.00			0.6%
	Non-Certified Personnel	81.36			26.0%
	Other Personnel	3.00			1.0%
	Principal	8.50			2.7%
	Related Service Personnel	14.48			4.6%
	School Counselor	8.00			2.6%
	Supervisor	2.00			0.6%
LORDSBURG	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_				
	Teacher w/Class Assignment	158.30			50.6%
	Assignment Category	312.64		2,030	15.4%
	Administrator	1.05			2.2%
	Educational Assistant	4.00			8.5%
	Media Specialist	0.28			0.6%
	Non-Certified Personnel	17.79			37.7%
	Other Personnel	1.82			3.9%
	Principal	0.85			1.8%
	Related Service Personnel	0.64			1.4%
	School Counselor	0.79			1.7%
	Supervisor	0.30			0.6%
	Teacher w/Class Assignment	19.72			41.7%
	Assignment Category	47.24		219	21.6%
	Administrator	1.70			1.3%
	Educational Assistant	22.68			17.1%
	Healthcare	2.03			1.5%
	Non-Certified Personnel	43.07			32.5%
	Other Personnel	0.55			0.4%
	Principal	3.85			2.9%
	Related Service Personnel	3.20			2.4%
	School Counselor	3.22			2.4%
	Supervisor	0.75			0.6%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_		3.00		
	Teacher w/Class Assignment	51.33			38.8%
	Assignment Category	132.38		676	19.6%

Staff Assignment by District, by Category

2009 (40Day) Staff Assignments with FTE by Category as of 12-8-08			2009 Preliminary Funded Run		
Total FTE AS VALUES		Total FTE	Instructors wo Teaching Staff Assignment	MEM	PERCENT STAFF/MEM
					PERCENT CATEGORY/TOTAL
LOS ALAMOS	Administrator	5.00			0.8%
	Educational Assistant	105.19			16.3%
	Healthcare	7.50			1.2%
	Media Specialist	0.50			0.1%
	Non-Certified Personnel	174.06			27.0%
	Other Personnel	33.99			5.3%
	Principal	10.00			1.5%
	Related Service Personnel	27.88			4.3%
	School Counselor	10.00			1.5%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_		13.00		
LOS LUNAS	Teacher w/Class Assignment	271.45			42.0%
	Assignment Category	645.57		3,436	18.8%
	Administrator	4.40			0.3%
	Educational Assistant	117.00			9.0%
	Healthcare	21.00			1.6%
	Non-Certified Personnel	463.60			35.5%
	Other Personnel	19.23			1.5%
	Principal	27.00			2.1%
	Related Service Personnel	65.21			5.0%
	School Counselor	21.50			1.6%
LOVING	Supervisor	1.00			0.1%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_		16.00		
	Teacher w/Class Assignment	565.80			43.3%
	Assignment Category	1,305.74		8,481	15.4%
	Administrator	1.00			1.1%
	Educational Assistant	13.00			13.7%
	Healthcare	2.00			2.1%
	Non-Certified Personnel	24.35			25.7%
	Other Personnel	0.25			0.3%
	Principal	3.00			3.2%
LOVINGTON	Related Service Personnel	4.00			4.2%
	School Counselor	0.75			0.8%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_		4.00		
	Teacher w/Class Assignment	46.30			48.9%
	Assignment Category	94.65		564	16.8%
	Administrator	2.00			0.5%
	Educational Assistant	68.37			17.6%
	Healthcare	3.98			1.0%
	Non-Certified Personnel	59.50			15.3%
	Other Personnel	2.98			0.8%
MAGDALENA	Principal	9.75			2.5%
	Related Service Personnel	26.89			6.9%
	School Counselor	6.11			1.6%
	Supervisor	3.25			0.8%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_		3.00		
	Teacher w/Class Assignment	205.85			53.0%
	Assignment Category	388.68		3,077	12.6%
	Administrator	1.70			1.8%
	Educational Assistant	23.34			24.6%
	Healthcare	0.70			0.7%
MAXWELL	Non-Certified Personnel	9.68			10.2%
	Other Personnel	1.82			1.9%
	Principal	1.67			1.8%
	Related Service Personnel	7.56			8.0%
	School Counselor	0.92			1.0%
	Supervisor	1.40			1.5%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_		4.00		
	Teacher w/Class Assignment	46.25			48.7%
	Assignment Category	95.04		427	22.2%
	Administrator	1.00			3.2%
	Educational Assistant	3.00			9.5%
	Healthcare	0.50			1.6%
	Non-Certified Personnel	10.00			31.8%
	Other Personnel	2.00			6.4%
	Related Service Personnel	1.23			3.9%
	School Counselor	0.52			1.7%
	Supervisor	0.28			0.9%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_		1.00		
	Teacher w/Class Assignment	12.91			41.1%
	Assignment Category	31.44		98	32.2%

Staff Assignment by District, by Category

2009 (40Day) Staff Assignments with FTE by Category as of 12-8-08			2009 Preliminary Funded Run		
Total FTE AS VALUES		Total FTE	Instructors wo Teaching Staff Assignment	MEM	PERCENT STAFF/MEM
					PERCENT CATEGORY/TOTAL
MELROSE	Administrator	0.93			2.3%
	Educational Assistant	3.50			8.7%
	Healthcare	0.20			0.5%
	Non-Certified Personnel	9.50			23.5%
	Other Personnel	1.48			3.7%
	Principal	1.44			3.6%
	Related Service Personnel	0.67			1.7%
	School Counselor	0.33			0.8%
	Supervisor	0.17			0.4%
	Teacher w/Class Assignment	22.13			54.8%
	Assignment Category	40.35		209	19.3%
MESA VISTA	Administrator	2.00			2.2%
	Educational Assistant	12.00			13.2%
	Healthcare	1.00			1.1%
	Non-Certified Personnel	32.00			35.2%
	Other Personnel	2.00			2.2%
	Principal	4.00			4.4%
	Related Service Personnel	1.00			1.1%
	School Counselor	1.00			1.1%
	Supervisor	2.00			2.2%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_		5.00		
	Teacher w/Class Assignment	34.00			37.4%
MORA	Assignment Category	91.00		425.00	21.4%
	Administrator	1.00			1.0%
	Educational Assistant	4.00			4.2%
	Healthcare	0.86			0.9%
	Non-Certified Personnel	37.67			39.5%
	Other Personnel	2.18			2.3%
	Principal	3.00			3.1%
	Related Service Personnel	4.11			4.3%
	School Counselor	3.00			3.1%
	Supervisor	0.90			0.9%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_		2.00		
MORIARTY	Teacher w/Class Assignment	38.75			40.6%
	Assignment Category	95.47		571	16.7%
	Administrator	3.00			0.6%
	Educational Assistant	52.00			9.6%
	Healthcare	10.23			1.9%
	Non-Certified Personnel	173.64			32.0%
	Other Personnel	17.11			3.2%
	Principal	9.94			1.8%
	Related Service Personnel	22.55			4.2%
	School Counselor	10.41			1.9%
	Supervisor	3.95			0.7%
MOSQUERO	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_		2.00		
	Teacher w/Class Assignment	239.42			44.2%
	Assignment Category	542.25		3,570	15.2%
	Administrator	1.00			5.9%
	Educational Assistant	1.00			5.9%
	Healthcare	0.25			1.5%
	Non-Certified Personnel	5.35			31.6%
	Related Service Personnel	1.47			8.7%
	Teacher w/Class Assignment	7.86			46.4%
	Assignment Category	16.93		38	44.6%
MOUNTAINAIR	Assignment Category	30.03		331	9.1%
	Educational Assistant	4.45			14.8%
	Healthcare	1.00			3.3%
	Non-Certified Personnel	5.00			16.7%
	Principal	1.00			3.3%
	Related Service Personnel	4.58			15.3%
	School Counselor	0.50			1.7%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_		18.00		
	Teacher w/Class Assignment	13.50			45.0%
	Assignment Category	30.03		331	9.1%
PECOS	Assignment Category	130.22		711	18.3%
	Administrator	1.20			0.9%
	Educational Assistant	13.50			10.4%
	Healthcare	1.00			0.8%
	Non-Certified Personnel	47.50			36.5%
	Other Personnel	1.00			0.8%
	Principal	2.60			2.0%
	Related Service Personnel	7.03			5.4%
	School Counselor	3.00			2.3%
	Supervisor	2.25			1.7%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_		1.00		
PECOS	Teacher w/Class Assignment	51.14			39.3%
	Assignment Category	130.22		711	18.3%

Staff Assignment by District, by Category

2009 (40Day) Staff Assignments with FTE by Category as of 12-8-08			2009 Preliminary Funded Run		
Total FTE AS VALUES		Total FTE	Instructors wo Teaching Staff Assignment	MEM	PERCENT STAFF/MEM
					PERCENT CATEGORY/TOTAL
PENASCO	Administrator	1.20			1.2%
	Educational Assistant	7.84			8.1%
	Healthcare	1.00			1.0%
	Non-Certified Personnel	34.97			36.1%
	Other Personnel	3.50			3.6%
	Principal	1.60			1.7%
	Related Service Personnel	3.38			3.5%
	School Counselor	3.00			3.1%
	Supervisor	1.20			1.2%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_		3.00		
POJOAQUE	Teacher w/Class Assignment	39.16			40.4%
	Assignment Category	96.85		541	17.9%
	Administrator	3.00			1.5%
	Educational Assistant	27.00			13.3%
	Healthcare	6.00			3.0%
	Media Specialist	1.00			0.5%
	Non-Certified Personnel	4.00			2.0%
	Other Personnel	5.23			2.6%
	Principal	7.50			3.7%
	Related Service Personnel	13.06			6.4%
PORTALES	School Counselor	7.00			3.4%
	Supervisor	0.50			0.2%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_		7.00		
	Teacher w/Class Assignment	129.00			63.5%
	Assignment Category	203.29		1,989	10.2%
	Administrator	2.00			0.5%
	Educational Assistant	39.00			10.5%
	Healthcare	4.00			1.1%
	Non-Certified Personnel	86.00			23.2%
	Other Personnel	5.89			1.6%
QUEMADO	Principal	10.00			2.7%
	Related Service Personnel	19.34			5.2%
	School Counselor	6.00			1.6%
	Supervisor	1.50			0.4%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_		6.00		
	Teacher w/Class Assignment	197.58			53.2%
	Assignment Category	371.31		2,781	13.4%
	Administrator	1.05			2.7%
	Educational Assistant	6.65			16.9%
	Non-Certified Personnel	9.41			23.8%
QUESTA	Other Personnel	1.35			3.4%
	Principal	0.50			1.3%
	Related Service Personnel	1.87			4.7%
	School Counselor	0.25			0.6%
	Supervisor	0.05			0.1%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_		1.00		
	Teacher w/Class Assignment	18.33			46.5%
	Assignment Category	39.46		177	22.3%
	Administrator	1.10			1.3%
	Educational Assistant	5.25			6.0%
RATON	Healthcare	1.00			1.1%
	Non-Certified Personnel	27.50			31.5%
	Other Personnel	1.30			1.5%
	Principal	1.90			2.2%
	Related Service Personnel	1.70			1.9%
	School Counselor	1.50			1.7%
	Supervisor	1.40			1.6%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_		1.00		
	Teacher w/Class Assignment	44.66			51.2%
	Assignment Category	87.31		426	20.5%
	Administrator	3.00			1.6%
	Educational Assistant	29.30			15.4%
	Healthcare	1.00			0.5%
	Non-Certified Personnel	36.00			18.9%
	Other Personnel	3.83			2.0%
	Principal	6.00			3.2%
	Related Service Personnel	9.90			5.2%
	School Counselor	3.14			1.7%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_		3.00		
	Teacher w/Class Assignment	97.82			51.5%
	Assignment Category	189.99		1,319	14.4%

Staff Assignment by District, by Category

2009 (40Day) Staff Assignments with FTE by Category as of 12-8-08			2009 Preliminary Funded Run		
Total FTE AS VALUES		Total FTE	Instructors wo Teaching Staff Assignment	MEM	PERCENT STAFF/MEM
					PERCENT CATEGORY/TOTAL
RESERVE	Administrator	1.00			2.6%
	Educational Assistant	2.00			5.2%
	Healthcare	0.22			0.6%
	Non-Certified Personnel	9.00			23.6%
	Principal	1.00			2.6%
	Related Service Personnel	2.29			6.0%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_		1.00		
	Teacher w/Class Assignment	22.63			59.3%
	Assignment Category	38.14		184	20.7%
RIO RANCHO	Administrator	2.00			0.1%
	Educational Assistant	316.10			16.5%
	Healthcare	33.32			1.7%
	Media Specialist	4.65			0.2%
	Non-Certified Personnel	293.12			15.3%
	Other Personnel	6.59			0.3%
	Principal	38.50			2.0%
	Related Service Personnel	107.99			5.6%
	School Counselor	31.91			1.7%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_		30.00		
ROSWELL	Teacher w/Class Assignment	1,084.21			56.5%
	Assignment Category	1,918.39		15,521	12.4%
	Administrator	7.00			0.6%
	Educational Assistant	162.79			13.9%
	Healthcare	15.00			1.3%
	Non-Certified Personnel	237.15			20.2%
	Other Personnel	9.60			0.8%
	Principal	27.80			2.4%
	Related Service Personnel	56.87			4.8%
ROY	School Counselor	14.50			1.2%
	Supervisor	4.00			0.3%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_		12.00		
	Teacher w/Class Assignment	640.07			54.5%
	Assignment Category	1,174.78		9,253	12.7%
	Administrator	1.00			5.8%
	Educational Assistant	1.23			7.1%
	Non-Certified Personnel	3.10			17.9%
	Other Personnel	1.17			6.8%
RUIDOSO	Related Service Personnel	0.58			3.4%
	School Counselor	0.14			0.8%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_		1.00		
	Teacher w/Class Assignment	10.08			58.3%
	Assignment Category	17.30		83	20.8%
	Administrator	1.50			0.5%
	Educational Assistant	45.75			15.7%
	Healthcare	5.60			1.9%
	Non-Certified Personnel	57.50			19.7%
SAN JON	Other Personnel	0.13			0.0%
	Principal	7.50			2.6%
	Related Service Personnel	18.17			6.2%
	School Counselor	5.10			1.7%
	Supervisor	1.00			0.3%
	Teacher w/Class Assignment	149.66			51.3%
	Assignment Category	291.91		2,237	13.1%
	Administrator	0.90			2.9%
	Educational Assistant	6.00			19.2%
SANTA FE	Healthcare	1.00			3.2%
	Non-Certified Personnel	9.00			28.9%
	Other Personnel	0.12			0.4%
	Principal	0.72			2.3%
	Related Service Personnel	0.25			0.8%
	Teacher w/Class Assignment	13.20			42.3%
	Assignment Category	31.19		150	20.8%
	Administrator	5.90			0.4%
	Educational Assistant	167.89			11.9%

Staff Assignment by District, by Category

2009 (40Day) Staff Assignments with FTE by Category as of 12-8-08			2009 Preliminary Funded Run		
Total FTE AS VALUES		Total FTE	Instructors wo Teaching Staff Assignment	MEM	PERCENT STAFF/MEM
					PERCENT CATEGORY/TOTAL
SANTA ROSA	Administrator	2.00			1.7%
	Educational Assistant	13.00			11.0%
	Healthcare	1.00			0.8%
	Non-Certified Personnel	38.52			32.5%
	Principal	3.80			3.2%
	Related Service Personnel	5.07			4.3%
	School Counselor	2.08			1.8%
	Supervisor	0.20			0.2%
	Teacher w/Class Assignment	52.77			44.6%
	Assignment Category	118.44		638	18.6%
SILVER CITY	Administrator	5.50			1.7%
	Educational Assistant	51.65			15.9%
	Healthcare	7.10			2.2%
	Non-Certified Personnel	1.02			0.3%
	Other Personnel	1.54			0.5%
	Principal	11.00			3.4%
	Related Service Personnel	19.39			6.0%
	School Counselor	11.00			3.4%
	Supervisor	1.25			0.4%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)		10.00		
SOCORRO	Teacher w/Class Assignment	215.50			66.3%
	Assignment Category	324.95		3,094	10.5%
	Administrator	3.00			1.0%
	Educational Assistant	34.10			11.2%
	Healthcare	3.12			1.0%
	Media Specialist	1.00			0.3%
	Non-Certified Personnel	90.20			29.7%
	Other Personnel	5.76			1.9%
	Principal	6.00			2.0%
	Related Service Personnel	13.38			4.4%
SPRINGER	School Counselor	5.00			1.6%
	Supervisor	4.75			1.6%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)		10.00		
	Teacher w/Class Assignment	137.38			45.2%
	Assignment Category	303.69		1,713	17.7%
	Administrator	1.00			2.4%
	Educational Assistant	3.00			7.2%
	Healthcare	0.50			1.2%
	Non-Certified Personnel	15.00			36.2%
	Other Personnel	0.15			0.4%
TAOS	Principal	1.00			2.4%
	Related Service Personnel	2.59			6.3%
	School Counselor	1.00			2.4%
	Supervisor	1.45			3.5%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)		3.00		
	Teacher w/Class Assignment	15.75			38.0%
	Assignment Category	41.44		195	21.3%
	Administrator	2.00			0.5%
	Educational Assistant	42.00			10.7%
	Healthcare	5.50			1.4%
TATUM	Media Specialist	1.00			0.3%
	Non-Certified Personnel	102.86			26.2%
	Principal	9.00			2.3%
	Related Service Personnel	18.44			4.7%
	School Counselor	8.00			2.0%
	Supervisor	11.68			3.0%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)		32.00		
	Teacher w/Class Assignment	192.63			49.0%
	Assignment Category	393.11		2,734	14.4%
	Administrator	0.86			1.7%
EDDIE ADAMS	Educational Assistant	6.95			13.8%
	Healthcare	0.40			0.8%
	Non-Certified Personnel	15.55			30.8%
	Other Personnel	1.39			2.8%
	Principal	1.71			3.4%
	Related Service Personnel	0.81			1.6%
	School Counselor	0.14			0.3%
	Supervisor	1.15			2.3%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)		1.00		
	Teacher w/Class Assignment	21.56			42.7%
MONTGOMERY	Assignment Category	50.52		294	17.2%

Staff Assignment by District, by Category

2009 (40Day) Staff Assignments with FTE by Category as of 12-8-08			2009 Preliminary Funded Run		
Total FTE AS VALUES		Total FTE	Instructors wo Teaching Staff Assignment	MEM	PERCENT STAFF/MEM
					PERCENT CATEGORY/TOTAL
TEXICO	Administrator	1.00			1.4%
	Educational Assistant	9.72			13.8%
	Healthcare	1.00			1.4%
	Non-Certified Personnel	15.28			21.8%
	Other Personnel	3.32			4.7%
	Principal	3.16			4.5%
	Related Service Personnel	1.63			2.3%
	School Counselor	1.00			1.4%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_		3.00		
	Teacher w/Class Assignment	34.09			48.6%
TRUTH OR CONSEQUENCES	Assignment Category	70.20		518	13.6%
	Administrator	2.00			0.8%
	Educational Assistant	29.15			12.0%
	Healthcare	3.06			1.3%
	Non-Certified Personnel	83.76			34.5%
	Other Personnel	4.07			1.7%
	Principal	7.00			2.9%
	Related Service Personnel	7.98			3.3%
	School Counselor	2.21			0.9%
	Supervisor	2.00			0.8%
TUCUMCARI	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_		10.00		
	Teacher w/Class Assignment	101.82			41.9%
	Assignment Category	243.05		1,390	17.5%
	Administrator	2.00			1.2%
	Educational Assistant	23.38			14.1%
	Healthcare	2.00			1.2%
	Non-Certified Personnel	42.07			25.4%
	Other Personnel	0.10			0.1%
	Principal	4.00			2.4%
	Related Service Personnel	6.40			3.9%
TULAROSA	School Counselor	1.00			0.6%
	Supervisor	2.00			1.2%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_		5.00		
	Teacher w/Class Assignment	82.50			49.9%
	Assignment Category	165.45		1,045.25	15.8%
	Administrator	1.10			0.7%
	Educational Assistant	16.00			10.6%
	Healthcare	2.00			1.3%
	Media Specialist	1.00			0.7%
	Non-Certified Personnel	35.00			23.2%
VAUGHN	Other Personnel	2.03			1.3%
	Principal	5.00			3.3%
	Related Service Personnel	5.87			3.9%
	School Counselor	3.21			2.1%
	Supervisor	1.00			0.7%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_		2.00		
	Teacher w/Class Assignment	78.73			52.2%
	Assignment Category	150.94		962	15.7%
	Administrator	1.00			3.6%
	Educational Assistant	3.00			10.7%
WAGON MOUND	Non-Certified Personnel	6.00			21.4%
	Other Personnel	1.00			3.6%
	Related Service Personnel	1.76			6.3%
	School Counselor	0.75			2.7%
	Supervisor	0.29			1.0%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_		1.00		
	Teacher w/Class Assignment	14.21			50.7%
	Assignment Category	28.01		101	27.9%
	Administrator	1.00			2.4%
	Educational Assistant	2.52			6.1%

Staff Assignment by District, by Category

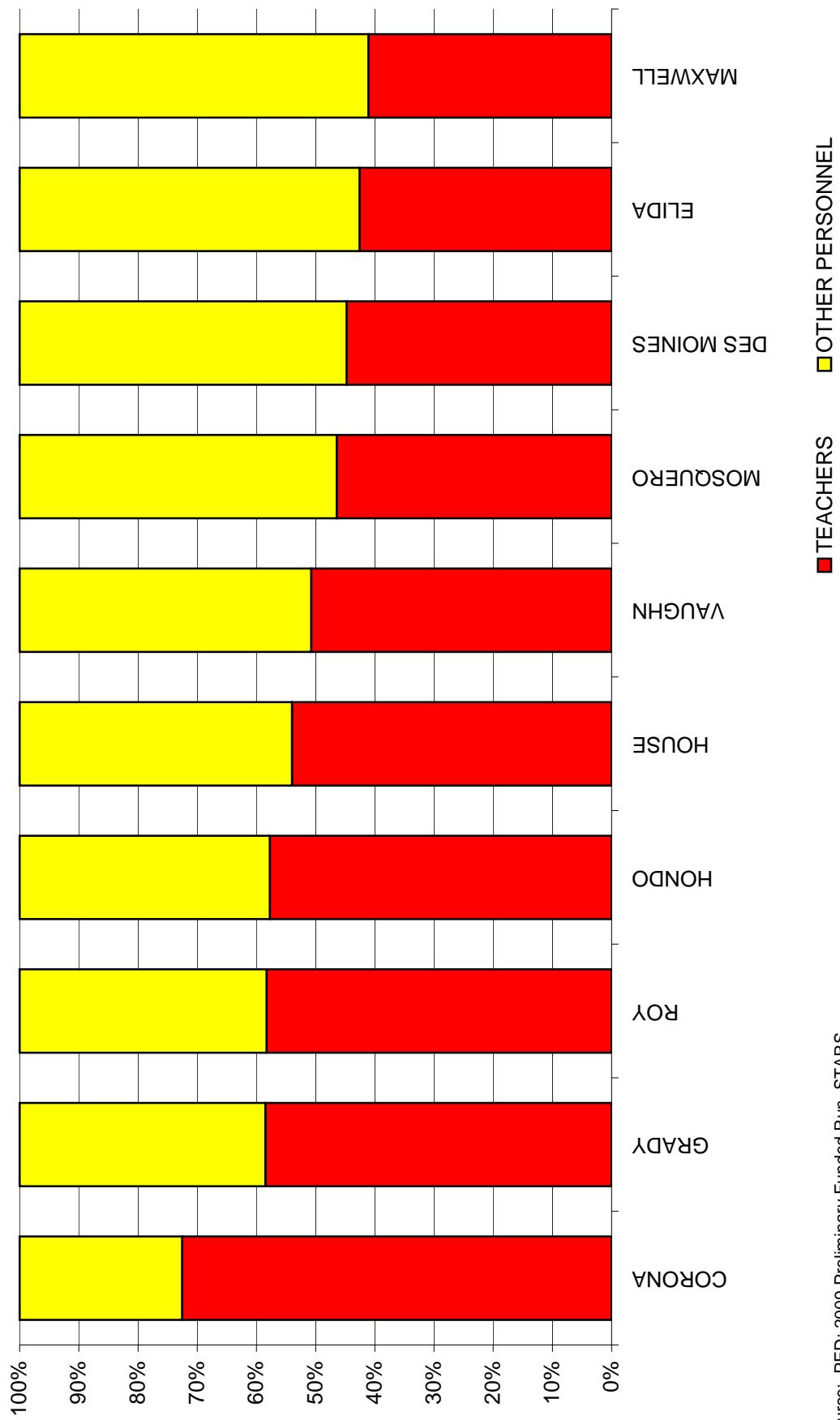
2009 (40Day) Staff Assignments with FTE by Category as of 12-8-08			2009 Preliminary Funded Run		
Total FTE AS VALUES		Total FTE	Instructors wo Teaching Staff Assignment	MEM	PERCENT STAFF/MEM
					PERCENT CATEGORY/TOTAL
WEST LAS VEGAS	Administrator	2.00			0.6%
	Educational Assistant	42.00			12.0%
	Healthcare	2.00			0.6%
	Non-Certified Personnel	120.83			34.4%
	Other Personnel	4.97			1.4%
	Principal	9.00			2.6%
	Related Service Personnel	11.46			3.3%
	School Counselor	5.00			1.4%
	Supervisor	2.00			0.6%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_		7.00		
Teacher w/Class Assignment		151.91			43.3%
	Assignment Category	351.17		1,699	20.7%
ZUNI	Administrator	2.00			0.6%
	Educational Assistant	66.00			21.4%
	Healthcare	6.00			1.9%
	Non-Certified Personnel	91.51			29.6%
	Other Personnel	7.00			2.3%
	Principal	7.00			2.3%
	Related Service Personnel	7.95			2.6%
	School Counselor	5.00			1.6%
	Supervisor	5.00			1.6%
	Other Instructors wo Teaching Staff Assignment (may not reflect FTE)_		16.00		
Teacher w/Class Assignment		111.45			36.1%
	Assignment Category	308.91		1,490	20.7%
TOTALS		46,775		311,456	15.0%

NOTE: This analysis uses preliminary 40th day data as of 12/08/2008 and data from the FY2009 preliminary funded run. Updates will take place when final 40th day information is available. This analysis is only intended to provide information regarding district staffing as it relates to the total number of students per district contained in the FY2009 preliminary funded run.

Instructors without a teaching staff assignment indicate licensed staff not primarily assigned a classroom workload and may include staff (superintendents, directors, principals, head teachers, interventionists, etc...) that teach only one or two classes a day. For FTE purposes, these staff are included in the Total FTE column.

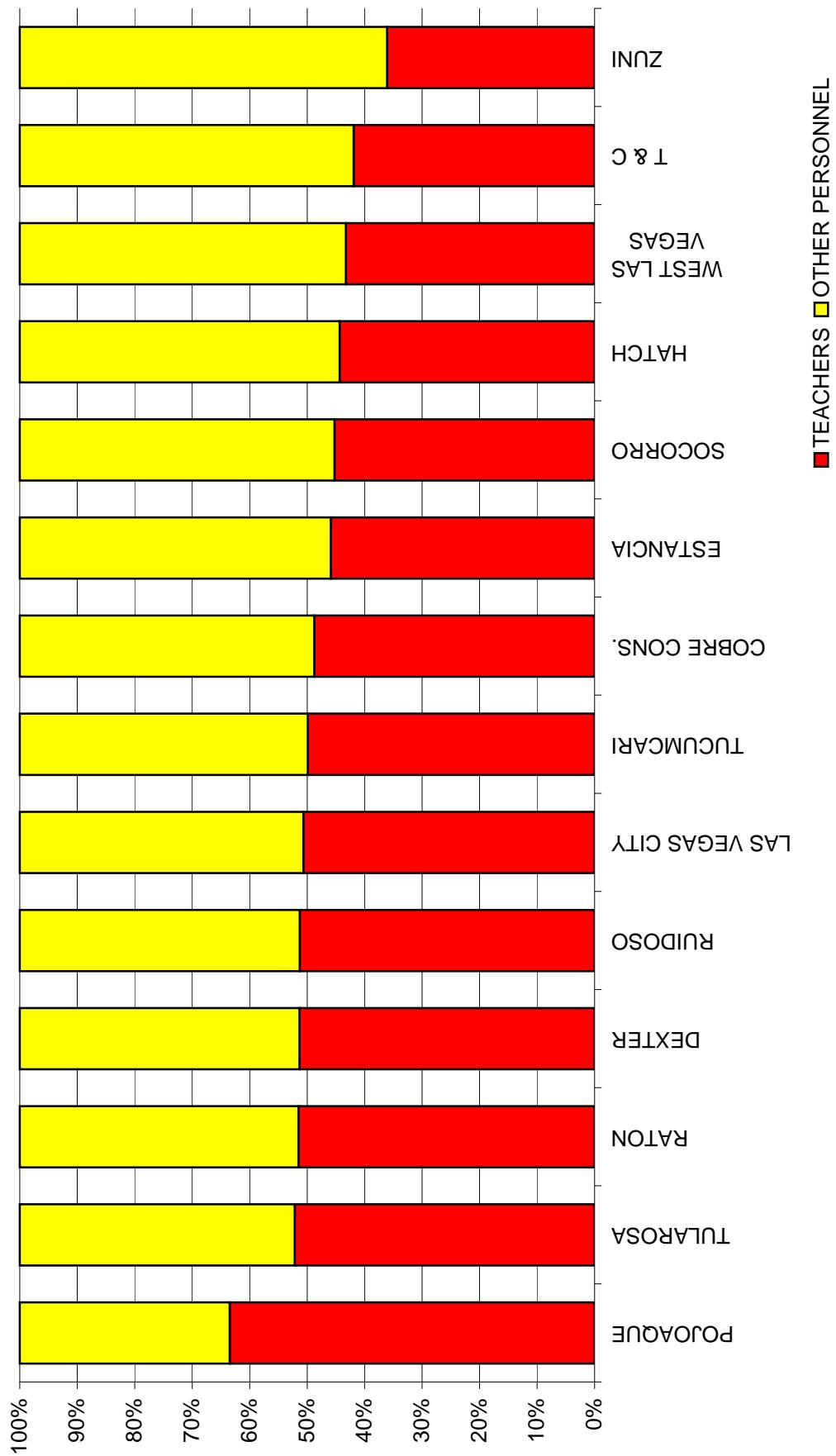
STATEWIDE AVERAGES		
CATEGORY	PERCENTAGE	RANGE
TEACHERS	49.7%	45% - 55%
RELATED SERVICES	4.1%	>6%
EDUCATIONAL ASSISTANTS	13.9%	11% - 17%
NON-CERTIFIED	24.0%	>27%

**Teachers as a Percent of Total Staff
(MEM = 38 - 149)**



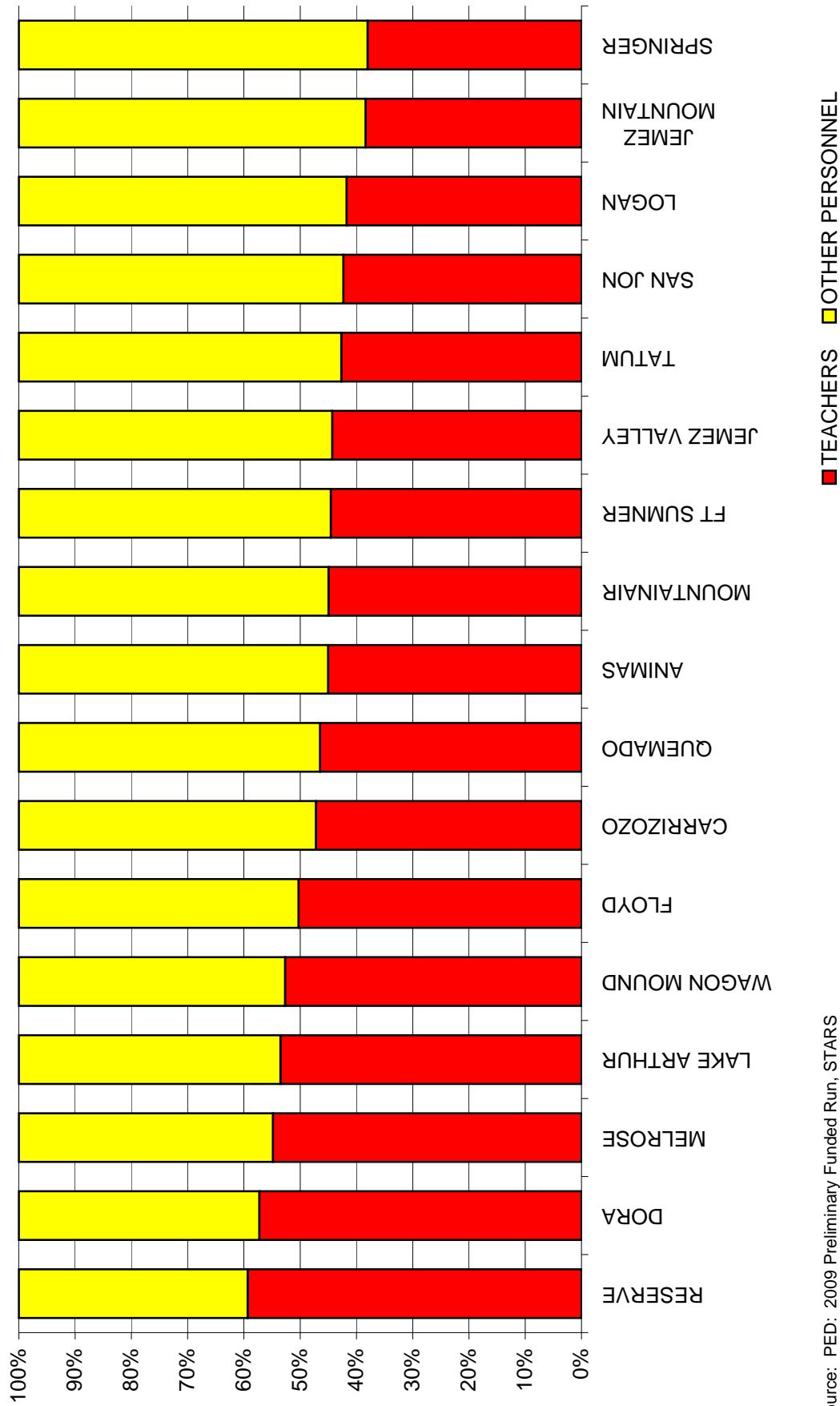
Source: PED: 2009 Preliminary Funded Run, STARS

**Teachers as a Percent of Total Staff
(MEM= 800 - 2,499)**



Source: PED: 2009 Preliminary Funding Run, STARS

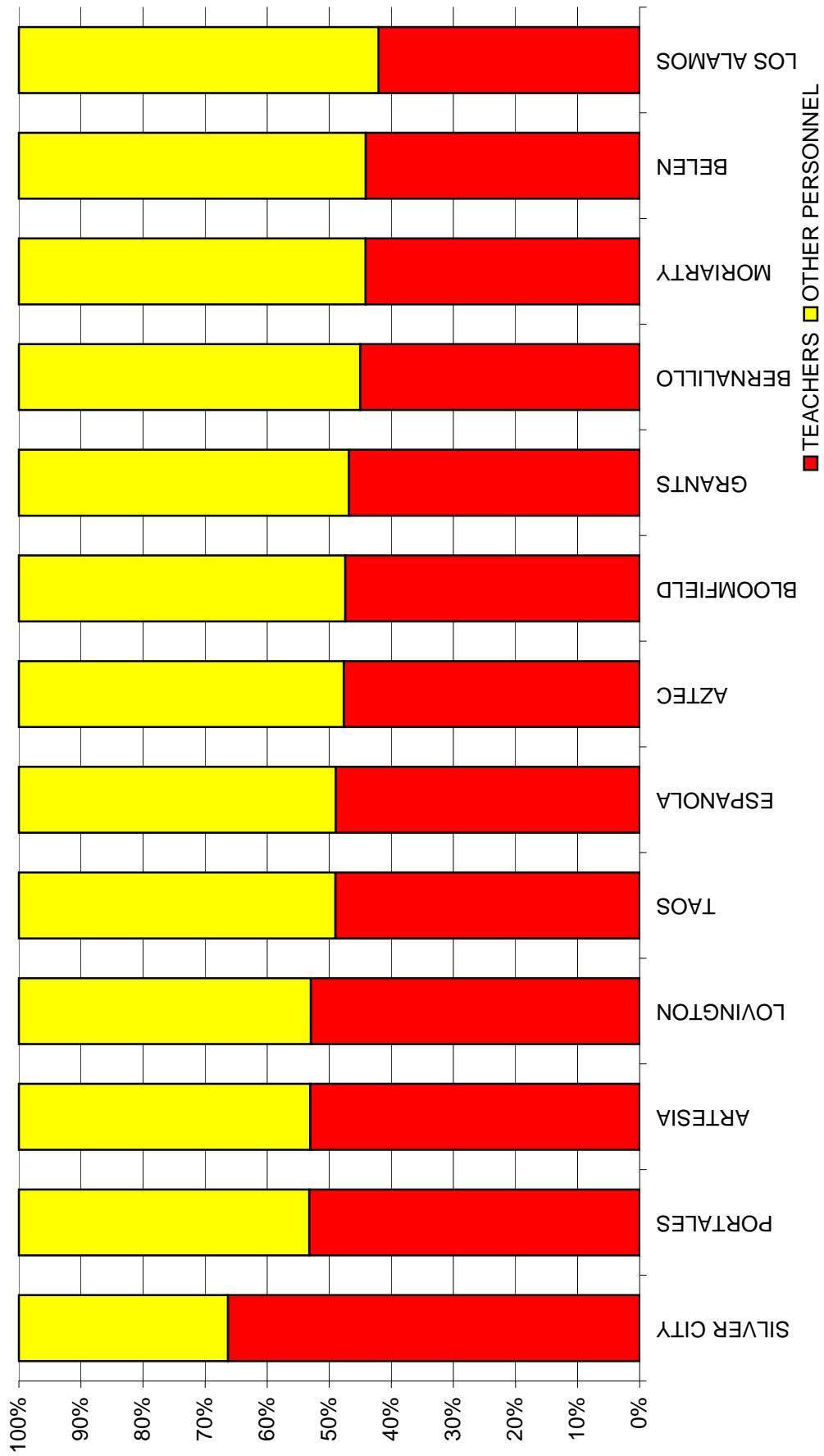
**Teacher as a Percent of Total Staff
(MEM= 150 - 349)**



Source: PED: 2009 Preliminary Funded Run, STARS

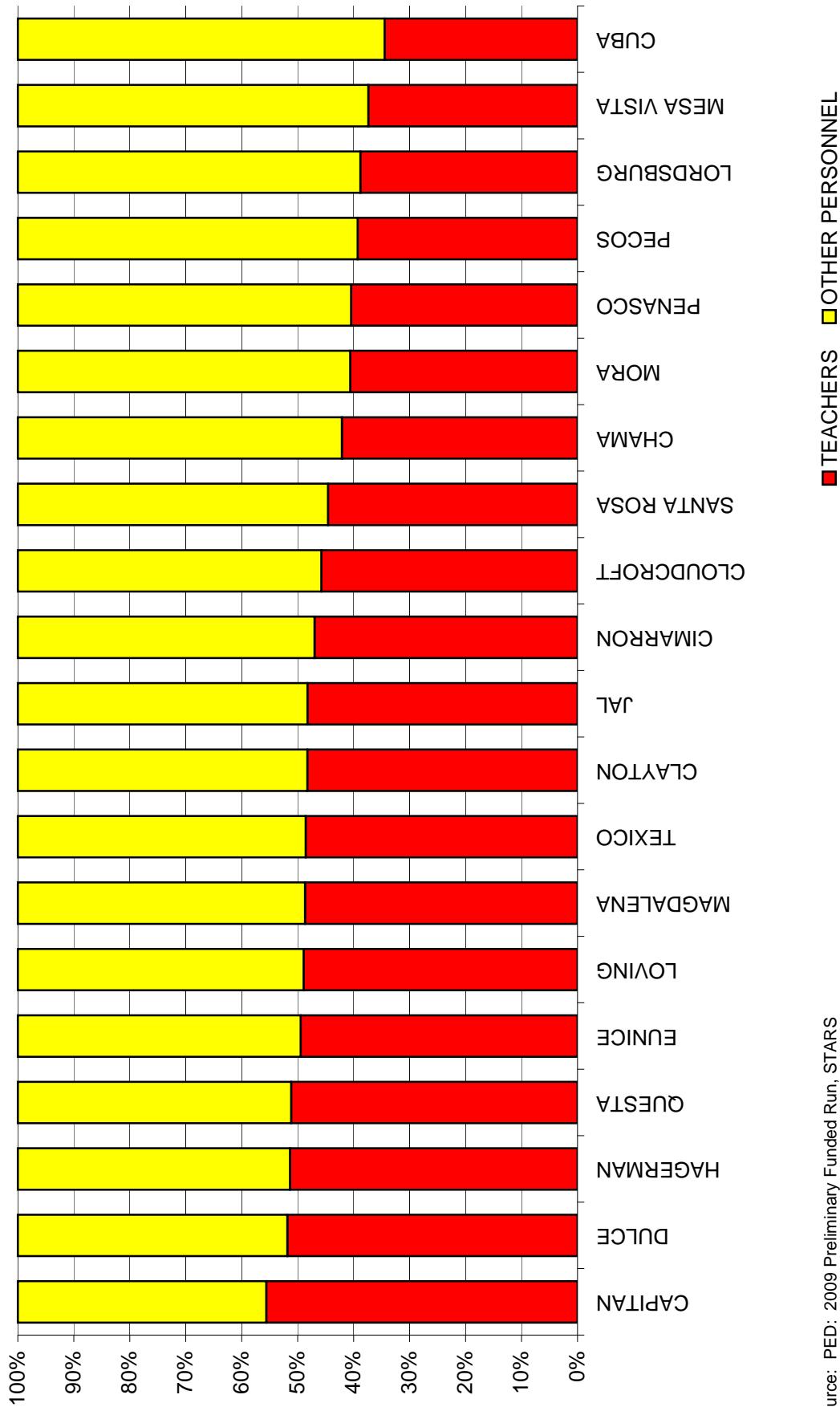
■ TEACHERS ■ OTHER PERSONNEL

**Teachers as a Percent of Total Staff
(MEM= 2,500 - 4,999)**



Source: PED: 2009 Preliminary Funded Run; STARS

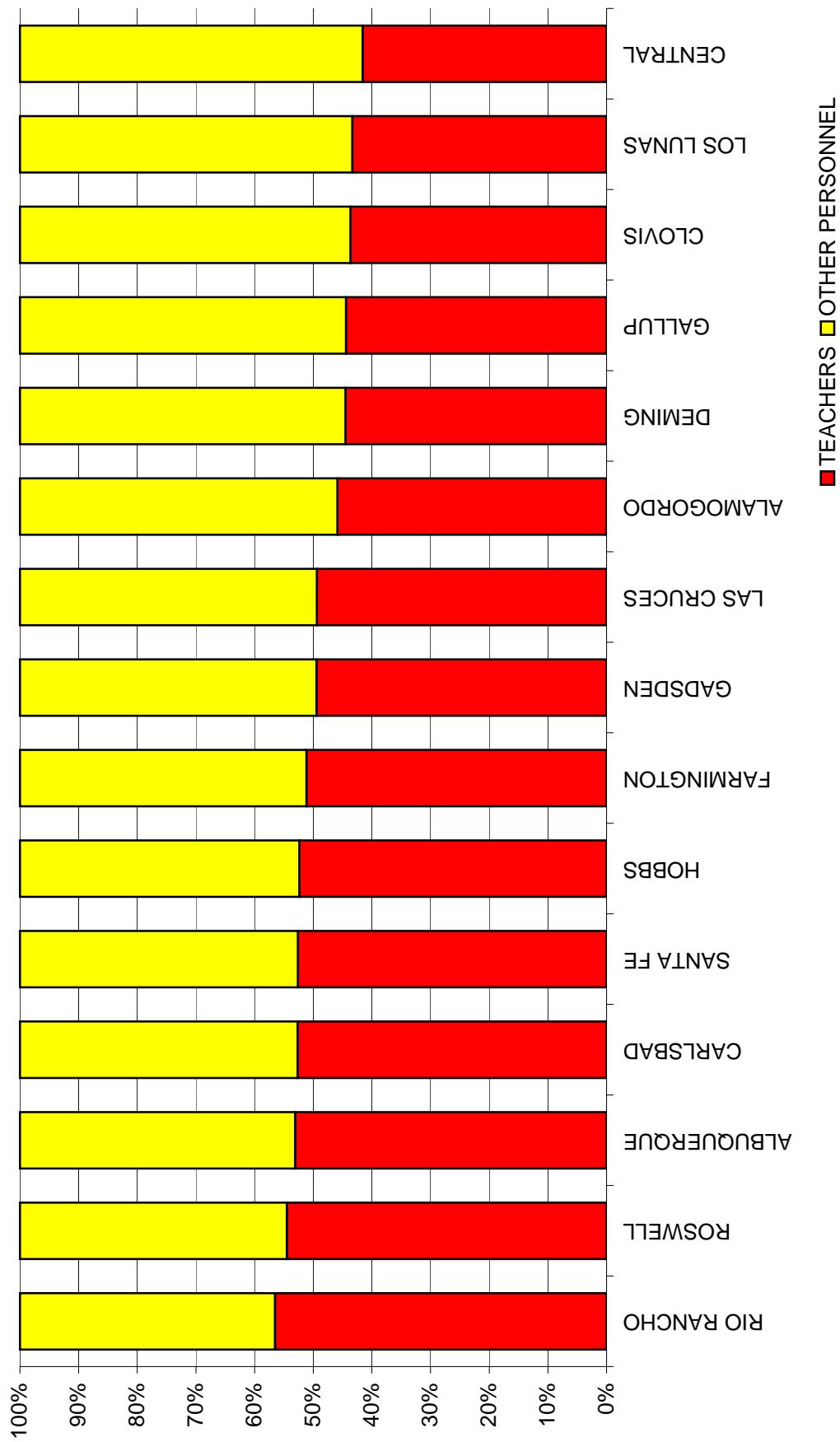
**Teachers as a Percent of Total Staff
(MEM= 350 - 799)**



Source: PED: 2009 Preliminary Funded Run, STARS

■ TEACHERS ■ OTHER PERSONNEL

**Teachers as a Percent of Total Staff
(MEM= 5,000 - 87,000)**



Source: PED: 2009 Preliminary Funded Run; STARS

Early Childhood Program Comparisons FY09

DISTRICT/COUNTY	SCHOOL	PERCENT FRL	PRE-K PARTICIPANTS	GROWTH	AWARD AMOUNT (per child cost @ \$2901.00)	K-3 PLUS PARTICIPANTS	TOTAL AWARD	HEAD START PARTICIPANTS	TOTAL AWARD
		FY08	FY09			FY08	FY09		
1	Albuquerque	Adobe Acres Elementary	72.15%					203	\$ 220,388
2	Albuquerque	Alamosa Elementary	90.12%	36	0	\$ 104,436		137	\$ 132,534
3	Albuquerque	Armijo Elementary	95.21%					68	\$ 117,002
4	Albuquerque	Atrisco Elementary	87.10%	36	36			50	
5	Albuquerque	Barcelona Elementary						134	\$ 172,488
6	Albuquerque	Dolores Gonzales Elementary	92.20%					78	\$ 83,761
7	Albuquerque	Duranes Elementary	90.34%					116	\$ 122,742
8	Albuquerque	East San Jose Elementary	94.20%					78	\$ 112,389
9	Albuquerque	Edward Gonzales	77.43%	108	0	\$ 313,308		201	\$ 172,773
10	Albuquerque	Emerson Elementary	96.24%					126	\$ 148,660
11	Albuquerque	Eubank Elementary	84.35%					118	\$ 113,577
12	Albuquerque	Eugene Field Elementary	97.37%	36	0	\$ 104,436		89	\$ 106,300
13	Albuquerque	Hawthorne Elementary	78.11%	12	0	\$ 34,812		65	\$ 72,653
14	Albuquerque	Kirtland Elementary	73.75%					111	\$ 85,386
15	Albuquerque	Kit Carson Elementary	92.11%					60	\$ 81,180
16	Albuquerque	La Luz Elementary	78.23%					71	\$ 95,156
17	Albuquerque	La Mesa Elementary	97.16%					133	\$ 114,977
18	Albuquerque	La Promesa Charter School	87.30%					56	\$ 53,641
19	Albuquerque	Lavaland Elementary	90.10%		36	\$ 104,436		82	\$ 149,260
20	Albuquerque	Los Padillas Elementary	90.34%	18	0	\$ 52,218		97	\$ 94,733
21	Albuquerque	Lowell Elementary	95.29%					11	\$ 65,850
22	Albuquerque	Mountain View Elementary	90.33%					126	\$ 127,600
23	Albuquerque	North Valley Academy (state charter)	-		40	\$ 116,040			
24	Albuquerque	Pajarito Elementary	80.24%	40	0	\$ 116,040			
25	Albuquerque	Reginald Chavez	83.16%					112	\$ 125,653
26	Albuquerque	Valle Vista Elementary	91.17%	72	0	\$ 208,872		123	\$ 188,626
27	Albuquerque	Wherry Elementary	90.76%					69	\$ 96,733
28	Albuquerque	Whittier Elementary	88.05%					60	\$ 64,927
29	Bernalillo	Algodones Elementary	74.36%	20	0	\$ 58,020		65	\$ 90,722
30	Bernalillo	Cochiti Elementary	80.51%	20	0	\$ 58,020			
31	Bernalillo	Roosevelt Elementary	70.22%	100	0	\$ 290,100			
32	Bernalillo	Santo Domingo Elementary	95.15%					101	\$ 187,227
33	Carizozo	Carrizozo Elementary	86.11%					44	\$ 134,638
34	Central	Kirtland Early Childhood Center	65.49%	34	34	0	\$ 98,634		
35	Central	Naschitti Elementary	90.00%	12	12	0	\$ 34,812		
36	Central	Nataani Nez Elementary	88.78%	34	34	0	\$ 98,634		
37	Central	Newcomb Elementary	89.49%	34	34	0	\$ 98,634		
38	Central	Nizhoni Elementary	92.73%	68	68	0	\$ 197,268		
39	Central	Ojo Amalillo Elementary	79.04%	34	34	0	\$ 98,634		
40	Central	Ruth N. Bond Elementary	62.25%	34	34	0	\$ 98,634		
41	Chama Valley	Chama Elementary	77.88%	14	14	0	\$ 40,614		
42	Cobre	Central Elementary	76.47%	60	60			12	
43	Cuba	Cuba Elementary	78.70%	16	16	0	\$ 46,416		
44	Deming	Battan Elementary	87.22%					49	\$ 101,746
45	Deming	Ruben S. Torres Elementary	93.91%					51	\$ 178,444

Early Childhood Program Comparisons FY09

DISTRICT/COUNTY	SCHOOL	PERCENT FRL	PRE-K PARTICIPANTS	AWARD AMOUNT (per child cost @ \$2901.00)	K-3 PLUS PARTICIPANTS	TOTAL AWARD	HEAD START PARTICIPANTS	TOTAL AWARD
46 Dulce	Dulce Elementary	90.53%			85	\$ 84,030		
47 Espanola	Eutimio "Tim" Salazar Elementary	87.16%			55	\$ 49,749		
48 Espanola	Hernandez Elementary	86.14%			64	\$ 57,025		
49 Eunice (REC #7)	Mettie Jordan Elementary	69.14%	20	0	\$ 58,020			
50 Gadsden	Berino Elementary	94.31%	20	0	\$ 58,020			
51 Gadsden	Chaparral Elementary	92.41%				49	\$ 95,836	
52 Gadsden	Desert Trail Elementary	88.13%				37	\$ 69,923	
53 Gadsden	Desert View Elementary	99.20%				27	\$ 71,590	
54 Gadsden	Mesquite Elementary	92.44%				75	\$ 83,010	
55 Gadsden	On Track Pre-K Central - Anthony	97.99%	70	0	\$ 203,070			
56 Gadsden	On Track Pre-K East - Chaparral	92.41%	80	0	\$ 232,080			
57 Gadsden	On Track Pre-K North - La Mesa	92.41%	70	0	\$ 203,070			
58 Gadsden	On Track Pre-K South - Sunland Park	94.09%	160	0	\$ 464,160			
59 Gadsden	Riverside Elementary	98.63%				72	\$ 66,562	
60 Gadsden	Sunland Park Elementary	94.09%						
61 Gadsden	Vado Elementary	88.31%						
62 Gallup-McKinley	Chee Dodge Elementary	94.36%	32	0	\$ 92,832			
63 Gallup-McKinley	Church Rock Elementary	99.30%	16	0	\$ 46,416			
64 Gallup-McKinley	David Skeet Elementary	94.95%				35	\$ 57,889	
65 Gallup-McKinley	Juan De Onate Elementary	87.76%	32	0	\$ 92,832			
66 Gallup-McKinley	Navajo Elementary	95.58%	32	0	\$ 92,832			
67 Gallup-McKinley	Ramah Elementary	80.98%				37	\$ 77,975	
68 Gallup-McKinley	Rocky View Elementary	90.17%	32	0	\$ 92,832			
69 Gallup-McKinley	Stagecoach Elementary	90.25%				32	\$ 56,250	
70 Gallup-McKinley	Thoreau Elementary	91.21%				39	\$ 70,460	
71 Gallup-McKinley	Tohatchi Elementary	85.12%	16	0	\$ 46,416			
72 Gallup-McKinley	Twin Lakes Elementary	92.78%				42	\$ 55,435	
73 Gallup-McKinley	Washington Elementary	83.48%	16	0	\$ 46,416			
74 Grants/Cibola	Mesa View Elementary	84.76%	20	0	\$ 58,020			
75 Grants/Cibola	Milan Elementary	75.72%	20	0	\$ 58,020			
76 Grants/Cibola	Mount Taylor Elementary	85.92%	20	0	\$ 58,020			
77 Hobbs	Jefferson Elementary School	89.68%				24	\$ 47,625	
78 Hobbs	Southern Heights Elementary	90.96%				67	\$ 66,646	
79 Hobbs (REC #7)	Booster T. Washington Elementary	81.28%	80	0	\$ 232,080			
80 Jai (REC #7)	Jai Elementary	66.53%	13	0	\$ 37,713			
81 Jemez Mountain	Lybrook Elementary School	100.00%				42	\$ 102,083	
82 Jemez Valley	San Diego Riverside Charter School	93.04%	18	0	\$ 52,218			
83 Las Cruces	Booker T. Washington Elementary	93.32%				30	\$ 55,241	
84 Las Cruces	Cesar Chavez Elementary	86.11%				133	\$ 121,322	
85 Las Cruces	Conlee Elementary	84.79%				139	\$ 111,459	
86 Las Cruces	Mac Arthur Elementary	89.28%				127	\$ 135,067	
87 Las Cruces	Mesilla Park Elementary	82.84%				142	\$ 120,380	
88 Las Cruces	Sunrise Elementary	87.16%				106	\$ 193,930	
89 Las Cruces	Valley View Elementary	88.09%				73	\$ 86,531	
90 Logan	Logan Elementary	79.57%	16	0	\$ 46,416	158	\$ 161,315	
91 Los Lunas	Ann Parish Elementary	78.61%						
92 Los Lunas	Desert View Elementary	85.57%				167	\$ 201,700	
						136	\$ 142,950	

K-3 Plus appropriations for FY09 are flat over FY08 as a result of a governor's veto.
No additional programs were added for FY09.

Early Childhood Program Comparisons FY09

DISTRICT/COUNTY	SCHOOL	PERCENT FRL	PRE-K PARTICIPANTS	AWARD AMOUNT (per child cost @ \$2901.00)	K-3 PLUS PARTICIPANTS	TOTAL AWARD	HEAD START PARTICIPANTS	TOTAL AWARD
93 Los Lunas	Tome Elementary	84.04%	20	\$ 58,020	93	\$ 170,105		
94 Loving	Loving Elementary	88.24%	0	\$ 58,020	42	\$ 90,760		
95 Magdalena	Magdalena Elementary	81.34%	18	\$ 58,020				
96 Mesa Vista	El Rito Elementary	76.47%	20	\$ 58,020				
97 Pecos	Pecos Elementary	75.12%	25	\$ 72,525				
98 Penasco	Penasco Elementary	85.24%			35	\$ 107,025		
99 Questa	Alta Vista Elementary	90.23%			30	\$ 80,188		
100 Questa	Red River Charter	0.00%	10	\$ 29,010				
101 Questa	Rio Costilla Elementary	85.71%			10	\$ 29,882		
102 Rio Rancho	Shining Stars Preschool	44.80%	126	\$ 365,526				
103 Roswell	East Grand Plains Elementary	87.21%			80	\$ 124,030		
104 Roswell	Parkview Early Learning Center	73.09%	72	\$ 208,872				
105 Roswell	Pecos Elementary	94.21%			129	\$ 168,982		
106 Roswell	Sunset Elementary	85.50%			80	\$ 84,301		
107 San Jon	San Jon Elementary	65.27%	16	\$ 46,416				
108 Santa Fe	Aqua Fria	83.42%			28	\$ 81,839		
109 Santa Fe	El Dorado Elementary	18.16%	30	\$ 87,030				
110 Santa Fe	Larragoite Elementary School	88.79%			38	\$ 95,332		
111 Santa Fe	R.M. Sweeney School	84.29%			113	\$ 168,617		
112 Santa Fe	Ramirez Thomas Elementary	93.36%			35	\$ 89,177		
113 Santa Fe	Salazar Elementary School	84.64%			33	\$ 71,151		
114 Santa Fe	Turquoise Trail Charter	67.26%	30	\$ 87,030				
115 Silver City	Sixth Street Elementary	86.93%			49	\$ 84,169		
116 Socorro	Parkview Elementary	91.56%	30	\$ 87,030	71	\$ 113,412		
117 Socorro	San Antonio Elementary	68.63%	10	\$ 29,010				
118 Taos	Arroyo Del Norte Elementary	93.89%			59	\$ 127,485		
119 Taos	Enos Garcia Elementary	90.81%			183	\$ 347,413		
120 Taos	Ranchos De Taos Elementary	93.83%			112	\$ 187,891		
121 Tatum (REC #7)	Tatum Elementary	56.12%	10	\$ 58,020				
122 Truth or	Arrey Elementary	93.83%	20	\$ 58,020	51	\$ 70,567		
123 Truth or	Truth or Consequences Elementary	77.40%	20	\$ 58,020				
124 Tucumcari	Tucumcari Elementary	83.97%	20	\$ 58,020				
125 West Las Vegas	Don Cecilio Elementary	81.60%	40	\$ 116,040	39	\$ 67,439		
126 West Las Vegas	Luis Armijo Elementary	81.11%	0	\$ 50	50	\$ 69,339		
127 West Las Vegas	Valley Elementary	81.29%	20	\$ 58,020				
128 Zuni	A.shwi Elementary	87.55%	15	\$ 43,515				
	All Districts Administrative Costs					\$ 685,582		
	PED SUBTOTAL		1962	2241	279	\$ 6,396,705	6996	\$ 10,444,451

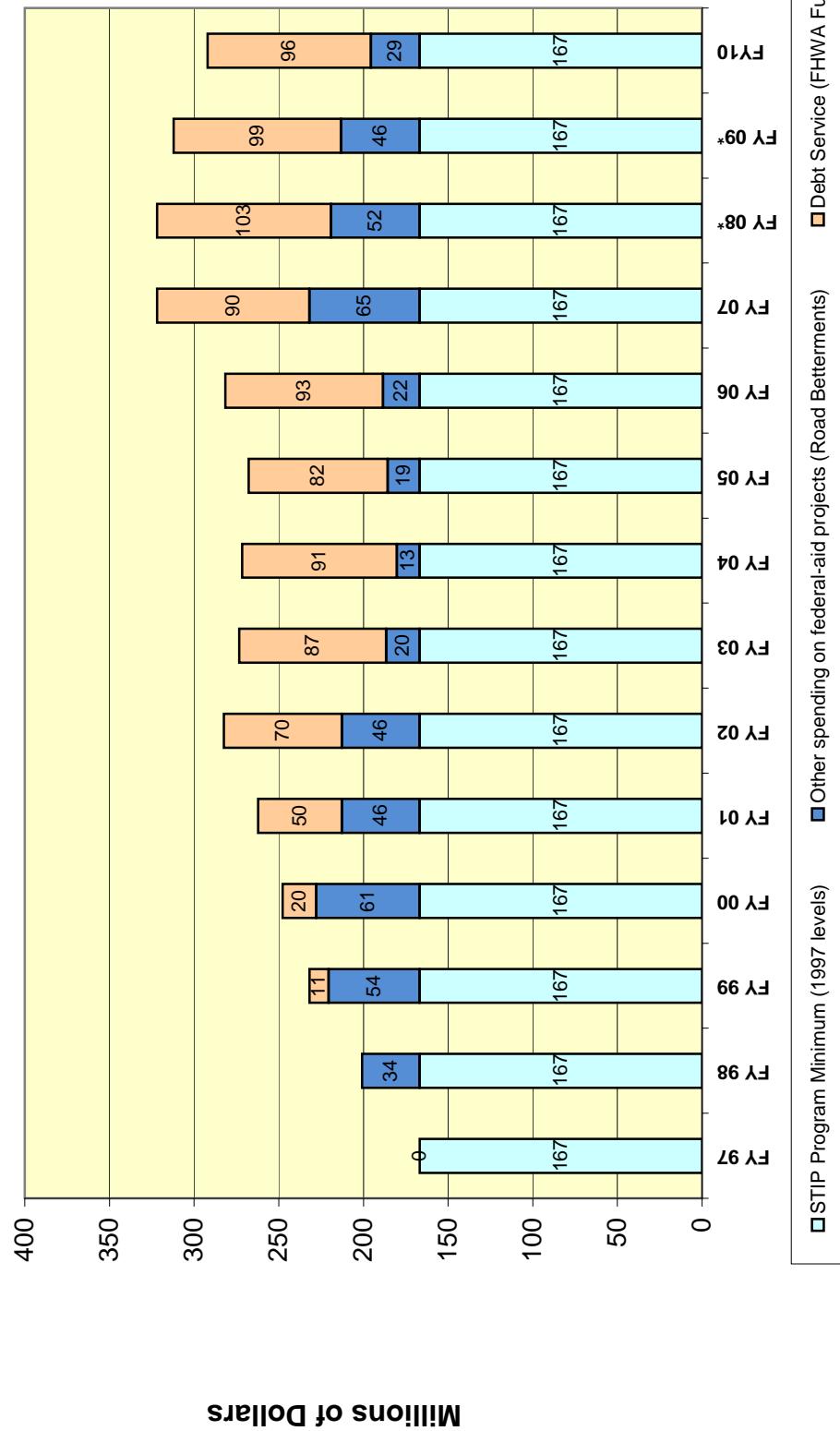
Early Childhood Program Comparisons FY09

DISTRICT/COUNTY	SCHOOL	PERCENT FRL	PRE-K PARTICIPANTS	AWARD AMOUNT (per child cost @ \$2901.00)	K-3 PLUS PARTICIPANTS	TOTAL AWARD	HEAD START PARTICIPANTS	TOTAL AWARD
129 Bernallillo	Albuquerque Pre-School Co-op		16	24	8	\$ 69,624		
130 Bernallillo	City of Albuquerque		180	260	80	\$ 754,260		
131 Bernallillo	Coronado Childrens' Ctr		0	20	20	\$ 58,020		
132 Bernallillo, Sandoval	La Petite		20	80	60	\$ 232,080		
133 Bernallillo	Martineztown		0	20	20	\$ 58,020		
134 Bernallillo	Noah's Ark		30	50	20	\$ 145,050		
135 Bernallillo	San Felipe de Neri		0	20	20	\$ 58,020		
136 Bernallillo	Son Shine Learning Ctr		0	20	20	\$ 58,020		
137 Bernallillo	Southwest CC		60	60	0	\$ 174,060		
138 Bernallillo	St. Marks/Child's Garden		30	30	0	\$ 87,030		
139 Bernallillo	UNM Children's Campus		92	92	0	\$ 266,892		
140 Taos	Youth Development Inc		151	211	60	\$ 612,111		
141 Chavez	Generations of Learning		33	73	40	\$ 211,773		
142 Dona Ana	Discovery		50	50	0	\$ 145,050		
143 Dona Ana	Jardin		16	16	0	\$ 46,416		
144 Dona Ana	The Children's Garden		140	140	0	\$ 406,140		
145 Guadalupe	Eastern Plains		20	20	0	\$ 58,020		
146 Lincoln	Rocking Horse		12	20	8	\$ 58,020		
147 Lincoln	Ruidoso River Raccoons		10	10	0	\$ 29,010		
148 McKinley, Cibola, Socorro, Valencia	Midwest CAP		110	110	0	\$ 319,110		
149 Otero	Children's World		0	20	20	\$ 58,020		
150 Otero	CHINS		50	50	0	\$ 145,050		
151 Otero	Karrousal		60	60	0	\$ 174,060		
152 Otero	Mescalero		32	32	0	\$ 92,832		
153 Otero, Dona Ana, Hidalgo, Luna	HELP NM		224	224	0	\$ 649,824		
154 Rio Arriba	Creative Kids Child Care		0	20	20	\$ 58,020		
155 Rio Arriba	El Centro		8	8	0	\$ 23,208		
156 Rio Arriba	Family Learning		20	20	0	\$ 58,020		
157 Rio Arriba	Five Systems dba Trio		30	30	0	\$ 87,030		
158 Rio Arriba	Las Cumbres		10	10	0	\$ 29,010		
159 San Juan	A Gold Star Academy		0	20	20	\$ 58,020		
160 San Juan	Gold Star Academy		20	20	0	\$ 58,020		
161 San Miguel	NMSU		12	12	0	\$ 34,812		
162 Santa Fe	NMHU		16	16	0	\$ 46,416		
163 Santa Fe	United Way		32	80	48	\$ 232,080		
164 Santa Fe, San Juan	PMS		54	54	0	\$ 156,654		
165 Sierra	Apple Tree		30	30	0	\$ 87,030		
166 Taos	Anansi		12	12	0	\$ 34,812		
167 Taos	Carinos		10	10	0	\$ 29,010		
168 Taos	Little Bug Inc		0	20	20	\$ 58,020		
169 Taos	UNM Taos		0	20	20	\$ 58,020		
170 Valencia	Kids Korner		0	17	17	\$ 49,317		
171 Valencia	Little Blessings		0	20	20	\$ 58,020		
172 Valencia	Little Learners		60	60	0	\$ 174,060		
173 Valencia	UNM Valencia		40	40	0	\$ 116,040		
174 Valencia	Watch Me Grow		40	40	0	\$ 116,040		
175 Valencia	Wright Choice		30	30	0	\$ 87,030		

Early Childhood Program Comparisons FY09

DISTRICT/COUNTY	SCHOOL	PERCENT FRL	PRE-K PARTICIPANTS	AWARD AMOUNT (per child cost @ \$2901.00)	K-3 PLUS PARTICIPANTS	TOTAL AWARD	HEAD START PARTICIPANTS	TOTAL AWARD
CYFD SUBTOTAL		1760	2301	541	\$ 6,675,201			
176 Santa Fe	CYFD							
177 Dona Ana	Las Cruces School district #2							
178 Dona Ana	Home Education Livelihood Program							
179 Dona Ana	NMSU Education Research							
180 Santa Fe, San Juan	Presbyterian Medical Services							
181 Lincoln	REC #9							
182 Bernalillo, Rio Arriba,	Youth Development Inc.							
182 Taos	Child and Family Services Inc.							
183 Statewide	Mora Independent Schools							
184 Mora								
185 Eddy, Lea, Chaves, Otero and Lincoln	South East NM Community Action Program							
186 Curry, DeBaca, Guadalupe, Roosevelt, Harding, Quay, Union	Eastern Plains Community Action Agency							
186 Valencia, Socorro, Catron, Cibola, and McKinley	Mid-West NM Community Action Program							
187 Grant	El Grito Inc.							
189 San Miguel	West Las Vegas Headstart							
TOTAL		3722	4542	820	\$ 13,071,906	6996	\$ 10,444,451	\$ 6540
190								

Overview of FHWA Funds Usage



CRITERIA USED FOR DEVELOPING LIST OF STATEWIDE PROJECTS NEEDS

INITIAL FUNDING

- Project will eliminate potential or actual health and safety hazards and liability issues.
- Project will address backlog of “deferred” maintenance and will prevent deterioration of state-owned assets, including projects of cultural or historical significance.
- Project is required due to federal, state, or court mandate.
- Project is necessary to comply with state or federal licensing, certification, or regulatory requirements.
- Funding request is included in state Five-Year Capital Improvement Plan for projects ready to commence or in need of additional funding to complete.
- Where applicable, project has a high or critical ranking in an independent assessment contracted by Property Control Division or Higher Education Department.
- Investment provides future operating cost savings with a reasonable expected rate of return.
- Project provides direct services to students, staff, or the general public.
- 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.).
- Operational costs of project upon completion have been identified.

2009 Joint LCS/LFC Capital Outlay Subcommittee Adopted Nonrecurring Potential Uses

SOURCES	LFC		
Total General Fund Capacity	\$ 157,000,000.0		
Total Severance Tax Bond Capacity	\$ -		
TOTAL CAPITAL AVAILABLE	\$ 157,000,000.0		
USES	Agency Request	Current Unexpended Balances	Comments
1 Administrative Office of the Courts - unified rec.			To cover assistive listening devices for AOC; replacement of computer room flooring and air conditioning units for the Second Judicial District; security system improvements for the Fourth Judicial District; furniture and equipment for renovated judicial complex in Grant county; security enhancements for Curry county courthouse; and security enhancements for Roosevelt county courthouse.
2 AOC, magistrate and district courts statewide	\$ 9,290,100.0	\$ 900,000.0	
3			
4 Aging & Long-Term Services Department			
5 Code compliance and other renovations	\$ 3,669,540.0	\$ 2,700,000.0	See attached detailed list of recommendations for code compliance.
6 Vehicles	\$ 786,907.0		Equipment is not recommended unless general fund funds become available.
7 Meals Equipment & Other Equipment	\$ 4,416,621.0		Vehicles are not recommended unless general fund funds become available.
8 Alteration renovation - other projects	\$ 6,595,613.0		Code compliance request more critical than renovation.
9 Other equipment	\$ 481,081.0		Equipment is not recommended unless general fund funds become available.
10			
11 Bernalillo County Metropolitan Court			
12 Fourth floor build-out for additional judges	\$ 4,355,455.0	\$ 1,400,000.0	Recommend funding for completion of one courtroom to be available by FY11.
13 DWI school relocation to Metro Shops	\$ 162,000.0	\$ 162,000.0	Request would save \$75,000 annually for leased spaced starting in FY2010.
14			
15 Border Authority			Consider reauthorizing unexpended funds for inactive projects; funds for necessary studies to obtain presidential permit needed to relocate rail crossing from El Paso/Juarez to New Mexico side to eliminate hazardous conditions; \$250,000 allocated from EDD funds available; other funds may be available if property resides in a Tax Increment Development District.
16 Relocate rail crossing at Santa Teresa - Presidential permit	\$ 1,000,000.0	\$ 250,000.0	
17 Strategic plan for the border	\$ 300,000.0		
18 Construct street and drainage in Columbus	\$ 700,000.0		Recommend applying for Colonias funds administered by DFA.
19 Construct fire station/emergency facility in Santa Teresa	\$ 2,200,000.0	\$ 375,000.0	\$375,000 authorized for this project in 2008.
20 Border Authority office facility - phase 2	\$ 550,000.0		Project would construct an addition to existing building, which would house the Office of Mexican Affairs.
21			
22 Children, Youth and Families Department			\$ 9,000,000.0

USES	Agency Request	LCS/LFC Capital Outlay Subcommittee Recommendation STB	Current Unexpended Balances	Comments
23 Juvenile facilities master plan for CYFD facilities	\$ 2,000,000.00			Property Control Division issued a Request For Proposal December 11, 1008 to master plan juvenile facilities for the Missouri model.
24 Missouri model implementation at John Paul Taylor	\$ 500,000.00	\$ 700,000.00		Funds would complete implementation at John Paul Taylor Center; expenditures for other facilities should await outcome of master plan.
25 Automated security systems - all juvenile facilities	\$ 1,000,000.00	\$ 500,000.00		Funds will address severe security deficiencies and eliminate risk to clients and staff.
26 Camp Sierra Blanca - life safety code deficiencies	\$ 1,000,000.00			Facility currently houses 8 clients; funds to address fire detection, egress, and handicap provisions; merits consideration if future client growth occurs.
27 Area #1 storage warehouse & kitchen	\$ 600,000.00			
28 Maloof building repairs	\$ 1,000,000.00			Roof repair, ceilings, floors, corridors, HVAC and communications.
29 J. Paul Taylor storage building	\$ 400,000.00			50x100 building to serve as storage building, commercial grade laundry and visitor center.
30 YDDC - Master Plan	\$ 6,000,000.00	\$ 1,000,000.00		To support Capitol Buildings Planning Commission recommendation for relocation of YDDC campus to Los Lunas. (Awaiting final CBPC recommendation)
31				
32 Commission for the Blind				
33 Senior blind skills training center	\$ 735,500.00			Project merits consideration in the future, but given limited funding, new projects are not recommended. Consider temporary shared space with newly constructed early childhood center for the visually impaired.
34				
35 Commission of Public Records				
36 Feasibility study	\$ 60,000.00			Recommend funding from current capital building repair fund balances administered by Property Control Division.
37 Classroom remodel	\$ 43,000.00			Recommend funding from current capital building repair fund balances administered by Property Control Division.
38				
39 Corrections Department			\$ 7,500,000.00	
40 Statewide facility repairs/equipment	\$ 28,500,000.00	\$ 8,000,000.00		Funds would replace HVAC systems & pipe chase renovations for 2 housing units each at Southern & Central Facilities. Balances for Corrections Department ongoing projects total \$7.5 million.
41 WNMCF/CNM security upgrades	\$ 3,600,000.00	\$ 3,600,000.00		Funds will address facility upgrades at Western and Central facilities.
42 Statewide security upgrades	\$ 11,000,000.00			
43 PNM/Roswell waste water treatment project	\$ 6,000,000.00			
44				
45 Court of Appeals				
46 Pamela B. Minzner Court of Appeals Law Center	\$ 400,000.00	\$ 400,000.00		Funds for furniture, fixtures, and equipment; completion of court expected September 2009; consider in specials if general fund capacity becomes available.

USES	Agency Request	LCS/LFC Capital Outlay Subcommittee Recommendation	Current Unexpended Balances	Comments
47				
48 Cumbres & Toltec Scenic Railroad Commission	\$ 1,546,000.00	\$ 500,000.00		Funds will continue track upgrades and rehabilitation.
49 Track rehabilitation				
50 Railroad visitor center	\$ 100,000.00	\$ 100,000.00		
51				
52 Cultural Affairs Department			\$ 38,000,000.00	
53 CAD statewide repairs/ADA/upgrades/equipment	\$ 8,426,000.00	\$ 3,000,000.00		
54 Cultural facilities requiring completion	\$ 8,340,000.00	\$ 4,000,000.00		
55 Cultural facilities expansion	\$ 3,450,000.00			
56 Cultural facilities upgrades	\$ 2,221,000.00			
57				
58 Department of Environment				
59 Clean water state revolving fund	\$ 1,500,000.00	\$ 1,500,000.00		
60 Rural infrastructure revolving loan program	\$ 6,000,000.00			Funds will match federal money and generate \$7.5 million to provide low-interest loans for critical wastewater needs.
61 River Ecosystem Restoration Initiative	\$ 5,000,000.00			Merits consideration when greater capital capacity is available or consider reauthorizing local projects to this project.
62				
63 Department of Finance & Administration				
64 Film and media initiative	\$ 5,000,000.00		\$ 16,300,000.00	Funding not recommended for programs not statutorily established; program lacks measurable results.
65 Colonias infrastructure improvements	\$ 5,000,000.00		\$ 10,000,000.00	
66 Water Innovation Fund	\$ 5,000,000.00		\$ 9,800,000.00	
67 Rodeo Initiatives	\$ 5,000,000.00		\$ 3,500,000.00	

USES	Agency Request	LCS/LFC Capital Outlay Subcommittee Recommendation STB	Current Unexpended Balances	Comments
68 Housing Trust Fund	\$ 10,000,000.00	\$ 1,000,000.00	\$ 2,000,000.00	Program administered by New Mexico Mortgage Finance Authority: \$2 million authorized in 2008 allocated, but unexpended awaiting legal review by DFA.
69 Home Equity with Required Occupation	\$ 2,000,000.00			Requested funds are for a loan program not eligible for capital funding.
70 Santa Fe City/County Direct Diversion		\$ 12,000,000.00		At the request of the Capital Outlay Subcommittee, this project was added onto the list of potential uses to be considered by the full Legislature for funding.
71				
72 Department of Game & Fish				Requested phase is for rearing ponds in a hatchery building: request not as critical as completion of Lake Roberts Dam and other high hazard dam needs.
73 Rock Lake warm watery hatchery - phase 6	\$ 3,500,000.00			To complete project started in 2005; reauthorize \$1 million authorized in 2006 for Clayton Lake dam analysis (G&FD reports no activity) and \$1 million authorized in 2006 for Bear Canyon dam spillway improvements (project cannot start until Lake Roberts dam is completed).
74 Lake Roberts dam & spillway renovation - phase 3	\$ 3,500,000.00	\$ 1,000,000.00	\$ 2,542,211.00	Agency indicates the project cannot commence until Lake Roberts dam project is completed. Both dams cannot be drained at the same time.
75 Bear Canyon dam spillway expansion - phase 2	\$ 3,725,000.00		\$ 1,275,000.00	
76 San Juan river habitat improvement & aquatic education	\$ 250,000.00			
77 Gaining Access into Nature (GAIN) - phase 3	\$ 100,000.00			
78				
79 Department of Health (DOH)			\$ 26,300,000.00	Funds will replace boilers and chillers at Veterans' Home, upgrade therapeutic pool at Los Lunas, for asbestos abatement and forensic security at NMBHI, and fire suppression system at Sequoyah. Balance for DOH ongoing projects total \$26.3 million.
80 Facility patient health & safety	\$ 8,046,000.00	\$ 5,000,000.00		
81 Facility renovation & construction	\$ 28,949,000.00	\$ 6,000,000.00		Funds would complete Alzheimer/Skilled nursing unit at Veterans' Home and provide ongoing funding for Meadows Home in Las Vegas.
82 Scientific laboratory division	\$ 7,220,000.00		\$ 4,000,000.00	Agency indicates installation of furniture and equipment must be done simultaneously with construction. There may be contingency funds available to finish project. Completion scheduled for Spring 2010.
83 Public Health Offices			\$ 7,767,500.00	Public health offices are a county responsibility by statute. Consider reauthorizing non-active local capital balances for these purposes.
84 Facilities upgrades statewide			\$ 7,553,100.00	NMBHI - \$6.4 million. Veterans' hospital \$529 thousand. Sequoyah - \$567 thousand.
85 Facility renovation & construction			\$ 52,526,900.00	NMBHI - \$42.5 million. Veterans' hospital - \$10 million.
86 Facility patient health & safety			\$ 561,600.00	Fort Bayard medical center
87				
88 Department of Information Technology				

USES	Agency Request	LCS/LFC Capital Outlay Subcommittee Recommendation STB	Current Unexpended Balances	Comments
89 Enterprise e-mail services replacement/upgrade	\$ 3,400,000.00	\$ 3,000,000.00		Costs for e-mail upgrade could be recovered through rates charged to state agencies. Continue digital microwave conversion project. Project is 70 percent complete.
90 Wire New Mexico DMW conversion	\$ 2,874,000.00	\$ 1,000,000.00		
91 State voice services - telephone PBX	\$ 900,000.00	\$ 900,000.00		Funds will replace 45 Fujitsu telephone switches statewide, Fujitsu is no longer in operation and not providing service for its equipment.
92 State network services - core network equipment replacement	\$ 800,000.00	\$ 800,000.00		Funds will upgrade, stabilize, and provide more capacity to core network.
93 State Data Center operations	\$ 1,942,000.00	\$ 1,900,000.00		Cost of the data center operations could be recovered via the rates charged to agencies. Project impacts agency operations and the ability to recover data due to computer failure.
94 Two-way radio narrow banding	\$ 800,000.00			Purchase 50 fixed two-way radios and antenna systems required to support radio communications with agencies such as Public Safety, Game & Fish, Probation & Parole, Emergency Medical Services, Dept of Transportation, et al.
95 NM Computing Applications center	\$ 2,600,000.00		\$ 4,800,000.00	Continue the roll out to public colleges and universities, expanding the collaboration and computer education network to these locations.
96				
97 Department of Military Affairs				
98 Santa Fe training site land acquisition	\$ 2,800,000.00			Given limited funding, recommend completing projects authorized in 2007 and 2008 totaling \$6.1 million prior to commencing new project.
99 Statewide armory energy projects	\$ 850,000.00			Recommend expending funds authorized in 2007 & 2008.
100 Statewide armory maintenance/modernization	\$ 500,000.00	\$ 500,000.00		Funds will address ongoing deficiencies and maintenance needs for armories statewide. May include attachment for recommendations.
101				
102 Department of Public Safety			\$ 21,200,000.00	
103 Fleet replacements	\$ 5,928,000.00			Recommend \$3 million from general fund for vehicles if funds become available. Balances for DPS ongoing projects total \$21.2 million.
104 Forensic lab - Northern NM	\$ 33,000,000.00			Plan, design, programming, and site analysis incomplete. According to GSD results will be known in March 2009.
				Consider reauthorizing inactive project funds to complete project; \$9.2 million in federal and state funds currently available for project. Other funds may potentially be available if project is within a Tax increment Development District.
105 Santa Teresa port of entry	\$ 4,500,000.00		\$ 9,200,000.00	Funds will address deficiency upgrades needed for "substation" facilities statewide.
106 Statewide renovations	\$ 3,000,000.00	\$ 500,000.00		Due to limited funding do not recommend plan and design of new phase.
107 Albuquerque district 5 renovation	\$ 850,000.00			Due to limited funding do not recommend funding new projects.
108 Espanola district office	\$ 6,500,000.00			Due to limited funding do not recommend new projects.
109 New Oro Grande port of entry	\$ 4,400,000.00			Due to limited funding do not recommend new projects.
110 HVAC replacement of old law enforcement academy	\$ 600,000.00			

2009 Joint LCS/LFC Capital Outlay Subcommittee Adopted Nonrecurring Potential Uses

USES	Agency Request	LCS/LFC Capital Outlay Subcommittee Recommendation	Current Unexpended Balances	Comments
111 Dorm & kitchen renovation of old law academy	\$ 5,400,000.0	STB		
112 Shooting range upgrade	\$ 4,400,000.0			Purchase land.
113 San Jon port of entry replacement	\$ 10,300,000.0			
114 Vehicle messaging systems	\$ 2,500,000.0			Replace and install new vehicle messaging systems for ports of entry located in Gallup, San Jon, Raton, Lordsburg and Anthony.
115 Auto repair facility	\$ 3,600,000.0			
116 Headquarters complex security upgrade	\$ 400,000.0			
117				

USES	Agency Request	LCS/LFC Capital Outlay Subcommittee Recommendation STB	Current Unexpended Balances	Comments
118 Economic Development Department			\$10,169,000*	*Balance of over \$10 million remains for other projects at Economic Development.
119 Economic Development Department Capital Fund	\$ 15,000,000.0		\$ 7,300,000.0	Consider funding if fund is statutorily created requiring accountability.
120 Rio Rancho project metal	\$ 3,000,000.0			Due to limited funding do not recommend funding new projects.
121 Las Cruces rocket racing project	\$ 3,000,000.0			Due to limited funding do not recommend funding new projects.
122 Mainstreet capital outlay fund	\$ 2,000,000.0	\$ 1,000,000.0	\$ 1,310,000.0	Recommend funds for the mainstreet capital outlay grant fund, but require status of funds and outcomes of previous year's funding.
123 Catron county project timber process infrastructure	\$ 1,000,000.0			
124 Rio Rancho technical support center project - Hewlett Packard	\$ 8,000,000.0			Potentially hire 1,000 jobs.
125 Fidelity	\$ 6,000,000.0		\$ 7,500,000.0	Can expand to 700 jobs from 350.
126 Schott Solar	\$ 4,000,000.0		\$ 7,500,000.0	Potentially employ 1,500.
127 Sandoval county film studio	\$ 2,000,000.0			
128 Statewide technology fund	\$ 12,000,000.0			Governor initiative.
129				
130 Eleventh Judicial District Court				
131 Security, furniture, and equipment	\$ 836,000.0	\$ 300,000.0		State funds would provide security and camera systems, fire suppression and other infrastructure. County is funding construction of courthouse in Aztec.
132				
133 Energy, Minerals & Natural Resources Department				
134 Drought mitigation & fire protection	\$ 4,000,000.0		\$ 1,443,968.0	Funding is requested to purchase or replace fire engines for local government fire departments. Given limited funding state funds should be used to support state forestry fire needs.
135 Replace fire trucks & crew carries - final phase	\$ 500,000.0			Recommend \$500 thousand in HB 2 if general fund capacity becomes available. Also consider possible statute change to make projects eligible for Fire Protection Fund.
136 Design-build to LEED standards - Albuquerque & Capitan	\$ 300,000.0			Given limited funding no recommendations will be made for new projects.
137 Statewide park restoration	\$ 2,000,000.0	\$ 2,000,000.0	\$ 4,200,000.0	Government gross receipt tax for parks committed through 2012. Youth corps program has \$900,000 surplus; consider redistribution for park maintenance especially if state undertakes new parks. Balances for ongoing park projects total \$4.2 million.
138 Energy innovation/clean energy	\$ 15,000,000.0		\$ 7,224,302.0	Program initiated without enabling legislation: park renovations and upgrades at state parks should be given priority given limited funding.
139 Rio Grande Nature Center education facility	\$ 2,000,000.0			
140 Energy efficiency retrofit of parks - phase 2 of 4	\$ 759,000.0		\$ 500,000.0	
141 Elephant Butte state park renovation - phase 2	\$ 6,275,000.0		\$ 1,894,041.0	Project in design.
142 Sugarite visitor center	\$ 1,525,000.0		\$ 7,500.0	
143 Concessionaire/revenue enhancements 1 - Central	\$ 300,000.0			
144 Living desert NE point renovation - phase 2	\$ 2,900,000.0			
145 Land & wildlife projects	\$ 10,000,000.0		\$ 1,500,000.0	Awards have been made, 5 contracts executed.

USES	Agency Request	LCS/LFC Capital Outlay Subcommittee Recommendation STB	Current Unexpended Balances	Comments
146 Rio Grande trail - phase 2	\$ 15,000,000.0		\$ 1,269,914.0	In process of purchasing rights of way and developing trails. Funding is from 2007 reauthorization of \$946 thousand (for trails statewide) and \$325 thousand in direct allocations.
147 Albuquerque forest & watershed health office	\$ 3,500,000.0			Cost estimates will be revised based on the outcome of the plan and design of the project.
148				
149 General Services Department (GSD)				
150 Property Control Division (PCD) - Statewide facility repairs	\$ 10,000,000.0	\$ 5,000,000.0	\$ 5,408,799.0	To preserve and restore state facilities under PCD jurisdiction; cost over-runs from previous year's funding not sufficient for repairs at buildings averaging 45 years old. Additional funding alternative needed. Balances for PCD ongoing projects total \$5.4 million. Capitol Building Planning Commission (CBPC) supports \$10 million for the project.
151 Statewide demolition/decommissioning	\$ 2,100,000.0	\$ 2,650,000.0		Demolition and asbestos abatement of Campbell, Wooliston, Mecham, and Old Huning buildings on Los Lunas campus and the old dormitory at the NM Rehabilitation Center in Roswell. Facilities have become a liability to the state.
152 Health and Human Services complex land purchase	\$ 9,000,000.0	\$ 4,000,000.0		Site options include: Las Soleras, Penitentiary of New Mexico and South Capitol Campus. Options for phasing project should be considered. Consideration of train station at Las Soleras could carry a large price tag (unknown who would cover cost) and could slow travel times. CBPC supports \$9 million for this project.
153 State building energy efficiency	\$ 6,000,000.0			
154 South complex infill - phase 1	\$ 3,000,000.0			
155 Las Cruces state office building land acquisition & design	\$ 9,000,000.0		\$ 4,870.0	CBPC supports \$4 million for this project.
156 Central campus master plan & expansion	\$ 1,500,000.0			Consider funding from Legislative Council Service and Capitol Buildings Repair Fund balances.
157 Statewide master planning for CBPC	\$ 1,000,000.0			CBPC supports \$500 thousand for this project. CBPC will seek to reauthorize unexpended funds from 2007 appropriation to plan and design a crime lab for the NM State Police in Bernalillo County.
158 Lordsburg Port of Entry	\$ 1,500,000.0	\$ 1,500,000.0	\$ 9,500,000.0	To complete project; \$9.5 million appropriated between 2007 and 2008.
159				
160 Higher Education Department (HED)				
161 Higher Education and Special School Requests	\$ 35,000,000.0			In non-GOB year and limited capital funds in 2009, recommend funding to complete projects (UNM Film & Digital Center, NMSU Arts Complex and UNM Engineering Nano-Bio Technology Build-Out). Consider reauthorization of inactive projects for funding. (See Higher Education Department recommendations).
162				
163 Homeland Security & Emergency Management Dept.				
164 North office addition	\$ 1,482,712.0		\$ 1,000,000.0	Expansion merits consideration due to safety issues; current space designed for 31 FTEs, but 71 FTEs are currently housed at center. Funds contingent on \$1 million federal grant.
165 Mobilization center upgrades	\$ 690,000.0			With limited funding #1 priority considered most critical.

USES	Agency Request	LCS/LFC Capital Outlay Subcommittee Recommendation	Current Unexpended Balances	Comments
166				
167 Human Services Department (HSD)				Funds will provide lighting and paving of city-owned lot to provide parking for 25 FTEs and 250 clients daily.
168 Fred Luna Bldg	\$ 386,663.0	\$ 300,000.0		Funds would provide renovations to separate toilet facilities currently being shared by staff and clients, and parolees utilizing restrooms for urine samples.
169 Harriet Sammons Bldg - Farmington	\$ 234,805.0	\$ 200,000.0		Funds will repair significant damage to walls, drainage lines, and restrooms caused by roots of tree located near building.
170 Louise Brown - Bernalillo	\$ 191,712.0	\$ 175,000.0		Funds would provide renovations to separate toilet facilities currently being shared by staff and clients and parolees utilizing restrooms for urine samples.
171 James Murray - Hobbs	\$ 444,999.0	\$ 400,000.0		
172 Albert Aragon Bldg - Espanola	\$ 276,984.0			Renovations and upgrades.
173 FANS Albuquerque warehouse	\$ 140,838.0			Roof replacement.
174 1401 William St.	\$ 263,902.0			Code compliance.
175 Albuquerque warehouse brick annex	\$ 210,004.0			
176				
177 Indian Affairs Department				Statutorily created in 2005, TIPF provides grants for tribal infrastructure statewide.
178 Tribal Infrastructure Project Fund (TIPF)	\$ 5,000,000.0	\$ 2,500,000.0	\$ 11,600,000.0	
179				
180 New Mexico State Fair				
181 Cultural/entertainment/equestrian facility upgrades	\$ 11,000,000.0	\$ 5,000,000.0		Funds will address most critical needed upgrades to restrooms, roofs, water lines, and lighting.
182				
183 Public Education Department (PED)				Recommend additional funding be requested from PSCOC and consider reauthorizing aged and unused local funds for school projects.
184 Pre-kindergarten classrooms	\$ 5,000,000.0	\$ 2,000,000.0		As per LFC audit, outcomes & benefits not known.
185 Laptop initiative for 7th graders	\$ 15,000,000.0			
186 School bus replacements	\$ 5,152,000.0	\$ 2,000,000.0		Funds would support replacement of aged busses with high mileage.
187 NM public access library (NM-PAL)	\$ 2,500,000.0			Innovative and would boost productivity, but system licensing should be requested from operational funds rather than capital.
188				
189 Public Regulation Commission				
190 State Fire Marshal evidence storage	\$ 135,000.0	\$ 135,000.0	\$ 200,000.0	Funds will complete project.
191 Educational facility with classrooms and offices	\$ 300,000.0			
192 Photovoltaic system at Fire Fighters Training Academy	\$ 840,000.0			
193				
194 State Engineer's Office				
195 Surface water & ground water measurement - Statewide	\$ 1,000,000.0	\$ 500,000.0	\$ 1,798,749.0	Need additional information from OSE. Work in progress on the Mimbres Project.
196 Dam emergency repair - Statewide	\$ 5,000,000.0	\$ 2,000,000.0	\$ 8,809,099.0	To complete Ponderosa dam.

USES	Agency Request	LCS/LFC Capital Outlay Subcommittee Recommendation STB	Current Unexpended Balances	Comments
197 Strategic water reserve	\$ 5,000,000.0		\$ 1,448,088.0	Project in progress, purchase of water rights are time consuming.
198 Middle Rio Grande project floodway projects	\$ 2,000,000.0		\$ 10,000,000.0	
199 Indian water rights settlement	\$ 15,200,000.0			
200 Middle Rio Grande endangered species act collaborative program	\$ 2,250,000.0			
201 Monitoring well - Statewide	\$ 250,000.0			
202 Bear Canyon dam remediation	\$ 3,725,000.0		\$ 1,275,000.0	
203 Lake Roberts dam remediation	\$ 700,000.0		\$ 2,542,211.0	Funding appropriated to Dept. of Game and Fish (DGF) for spillway improvements. DGF indicates the project cannot commence until Lake Roberts dam project is completed, as both dams cannot be drained at the same time. DGF is also requesting \$3.7 million for the project. Dam is classified as high hazard.
204 Pecos settlement	\$ 6,700,000.0		\$ 3,407,434.0	
205 Ute dam renovation	\$ 569,000.0			
206 Salt basin water resource assessment	\$ 900,000.0			
207				
208 Supreme Court Building Commission				
209 Fire suppression	\$ 670,698.0		\$ 555,000.0	Design development plans complete; current available funding appropriated in 2008 is insufficient to complete project. Consider funding in HB 2 if general fund capacity is available or from Capitol Buildings Repair Fund.
210 Renovations and repairs to Supreme Court bldg.	\$ 2,489,686.0			
211				
212 Taxation & Revenue Department				
213 Construction of new Santa Fe MVD field office	\$ 2,250,000.0		\$ 3,475,413.0	Due to limited funds, expansion not recommended at this time. Expansion should be contingent on Capitol Buildings Planning Commission master plan and approval.
214 New Taxation & Revenue department building	\$ 1,125,000.0			Request is for leasing and should be requested from general fund operating funds rather than capital. Any new building or expansion should be based on Capitol Buildings Planning Commission master plan.
215 Replacement of remittance transports	\$ 200,000.0			Recommend \$200 thousand in HB 2 if general fund capacity becomes available.
216				
217 Workforce Solutions Department (WSD)				
218 Administration building life safety projects	\$ 2,366,110.0		\$ 500,000.0	Funds will address repairs for deficiencies creating health safety issues.
219 Statewide offices - roofs/HVAC/deferred maintenance	\$ 1,316,000.0		\$ 500,000.0	Funds will address roof and HVAC deficiencies.
220 Las Vegas workforce development center addition	\$ 400,000.0			
221 Statewide offices - parking lot repairs/repaving	\$ 345,000.0			
222 Deming workforce development center addition	\$ 455,000.0			

2009 Joint LCS/LFC Capital Outlay Subcommittee Adopted Nonrecurring Potential Uses

	USES	Agency Request	LCS/LFC Capital Outlay Subcommittee Recommendation STB	Current Unexpended Balances	Comments
223					
224	Other State Fund Requests				Recommend authorization of \$500,000 from bond interest & retirement fund and \$200,000 from game protection fund; new parts for 1995 aircraft are obsolete requiring agency to rely on used parts for missions critical to the agency operations.
225	Game & Fish Dept - Aircraft replacement	\$ 1,000,000.0			
226					Recommend authorization of \$1 million to purchase an automated pharmaceutical dispensing system.
227	Miners' Colfax Medical Center - Pyxis	\$ 1,000,000.0			
228					
229	Department of Transportation	\$ 1,450,000.0			Recommend authorization (\$1.5 million) for \$950 thousand to construct a District 5 Tierra Amarilla facility, \$350 thousand to purchase salt domes, \$100 thousand for District 2 mechanical system upgrade, and \$50 thousand for District 3 Hilltop Building roof repair.
230					
231	Educational Retirement Board - Headquarters	\$ 2,500,000.0			
232	Base Recommendation	\$ 701,578,030.0	\$ 95,722,000.0	\$ 267,716,599.0	Recommend authorization of \$2.5 million for ERB Headquarters.

TIMELINE FOR CAPITAL OUTLAY BILL PRODUCTION, INTRODUCTION AND PASSAGE—2009

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; and
 - the legislature desires to send the main capital outlay bill to the governor so that the governor must act upon it while the legislature is still in session.

<u>Session Begins:</u>	<u>January 20</u>
Reauthorization of Capital Projects for Solvency	
LFC hearings	January 14-16
DFA & LFC work to develop consensus solvency plan to present to legislature	January 16
Introduction of solvency bill	January 20
HAFC/SFC joint hearings on solvency measures	January 21-22
Passage of solvency measures	January 23
E & E of measures	January 24
Bill to governor	January 26
Reauthorization Submission Deadline (for indiv members):	February 9 (5 p.m.)
Capital Request/Bill Request Submission Deadline:	February 16 (5 p.m.)
Capital Request/Bill Introduction Deadline:	February 19
GF Surplus & STB Capacity Determined & Agreed Upon:	February 22
All decisions on mutually funded statewide projects made:	February 22
All inputting and proofreading of statewide projects done:	February 24
(HB 2 to House Floor:	February 24)
Funding decisions by individual member for capital outlay:	March 2
Capital Bill Ready:	March 10
Capital Bill HTRC & HAFC Hearing:	March 10
(Senate Acts on HB 2:	March 11)
Capital Bill to House Floor:	March 11
Capital Bill SFC Hearing:	March 12
Reauth Bill Drafted & Proofed:	March 13-15
Capital Bill to Senate Floor:	March 13
Capital Bill to E&E:	March 14-15

**TIMELINE FOR CAPITAL OUTLAY BILL PRODUCTION,
INTRODUCTION AND PASSAGE–2009**

(HB 2 to Governor:	March 15)
Capital Bill Sent to Governor:	March 16
Reauthorization Bill Sent to Governor:	March 18 (before noon)
Governor Must Act on HB 2	March 18 (midnight)
Governor Must Act on Capital Bill By:	March 19
<u>Session Ends:</u>	<u>March 21 (Saturday)</u>

Reauthorization Recommendations
Capital Outlay Subcommittee
As Revised at the December 2, 2008 Meeting

1. Projects that already have contracts in place or remaining balances under \$50,000 cannot be reauthorized.
2. A project can be reauthorized once, except to fix an error.
3. The time of expenditure on an appropriation can be extended for only two years.
4. If a project received funding from only one legislator, that legislator may reauthorize the balance in its entirety to a new project, or reauthorize the balance to multiple projects in increments of no less than \$100,000 each.
5. For projects sponsored jointly, all sponsoring legislators must agree in order for the full amount to be reauthorized to another project. For any portion to be reauthorized, all sponsoring legislators must also agree.

NOTE: Exceptions to the first two policies can be made only if the receiving state agency certifies to the Legislative Council Service that the project needs to be reauthorized due to tribal government delays.

New Mexico Higher Education Department Capital Outlay Recommendations 2008

Institution	Prioritization	Projects	Total Cost	2009 Legislative Request	Funding Recommendation from HED Capital Outlay
NMSU - DACC	1	2009 Infrastructure Renovation, Expansion, Planning and Design Arts Complex	\$ 37,500,000.00	\$ 6,000,000.00	\$ 1,250,000.00
NMSU	2	Old Las Vegas Hospital Property Acquisition and Renovation	\$ 6,500,000.00	\$ 6,500,000.00	\$ 6,000,000.00
NMHU	3	Infrastructure, electrical utility upgrade			\$ 1,800,000.00
ENMU	4	Infrastructure and remodel of Castorena Hall			\$ 1,750,000.00
WNMU	5	Film and Digital Media Center			\$ 1,500,000.00
UNM	6				\$ 4,500,000.00
UNM - HSC	7	Health Sciences Education Building Phase III	\$ 24,500,000.00	\$ 5,000,000.00	\$ 5,000,000.00
UNM	8	Engineering Nano-Bio Technology Buildout Infrastructure Roof Replacement	\$ 3,000,000.00 \$ 3,463,000.00	\$ 3,000,000.00 \$ 2,597,000.00	\$ 2,000,000.00 \$ 500,000.00
NMJC	9	Utility and Infrastructure			
NMIMT	10	Health Science Equipment			
SJC	11	Center for Early Childhood Care Phase II	\$ 937,500.00		\$ 1,500,000.00
UNM - T	12		\$ 2,400,000.00	\$ 1,400,000.00	\$ 750,000.00
CCC	13	Infrastructure and demolition			\$ 300,000.00
NNMC	14	Infrastructure/Solar Retrofit for buildings in Espanola			\$ 300,000.00
UNM	15	Feasibility study for westside campus location Feasibility study for campus locations and enrollment	\$ 100,000.00	\$ 100,000.00	\$ 200,000.00
ENMU - Rui	16				\$ 200,000.00
NMSU - A	17	2009 Infrastructure Renovation, Expansion, Planning and Design	\$ 2,667,000.00	\$ 2,000,000.00	\$ 500,000.00
NMSU - C	18	2009 Infrastructure Renovation and Expansion Infrastructure	\$ 2,000,000.00	\$ 2,000,000.00	\$ 500,000.00
LCC	19	Shiprock Library Landscaping Project Site prep, irrigation and sod/grass installation			\$ 500,000.00
Dine	20	Science and Technology Complex	\$ 10,650,000.00	\$ 2,000,000.00	\$ 250,000.00
IAIA	21	Fence for campus			\$ 250,000.00
SIP	22				\$ 250,000.00
UNM - G	23	Infrastructure repair and mechanical replacement	\$ 1,500,000.00	\$ 200,000.00	\$ 200,000.00
ENMU - Ros	24	Physical Plant Complex roof replacement project			\$ 250,000.00

New Mexico Higher Education Department Capital Outlay Recommendations 2008

Institution	Prioritization	Projects	Total Cost	2009 Legislative Request	Funding Recommendation from HED Capital Outlay
NMSBVI	25	Infrastructure			\$ 250,000.00
NMSD	26	Infrastructure			\$ 250,000.00
NMSU - G	27	2009 Infrastructure Renovation and Expansion	\$ 2,000,000.00	\$ 2,000,000.00	\$ 200,000.00
SFCC	28	Hot and Chilled Water Replacement	\$ 775,000.00	\$ 775,000.00	\$ 500,000.00
NMMI	29	Infrastructure/Utilities Upgrade			\$ 250,000.00
UNM	30	Complete the renovation and expansion of the existing biology building phase II	\$ 13,179,000.00	\$ 3,763,964.00	\$ 2,550,000.00
		Total		\$ 35,000,000.00	

Cash Balance Report Fiscal Year 2007-2008
Excluding Capital Project and Debt Service Accounts
(dollars)

Agency			2008	2008
Code	Fund	Account Name	July	Oct
111	129	Legislative Council Service	762,194	4,474,332
119	132	Legislative Maintenance	4,779,120	4,678,288
131	133	Legislature	3,181,425	4,257,894
208	76	NM Comp - Reg	796,366	872,716
218	11	Supreme Court Automation Fund	1,555,859	1,341,386
218	139	Admin. Office of the Courts	1,560,939	834,157
218	273	Statewide Automation Bond FD.	6,880,628	7,584,554
218	443	Statewide Drug Court Technology	1,092,596	788,273
218	512	Water Rights Adjudications	1,553,902	1,447,488
218	575	Magistrate Ct. Wt. Enforce.	939,722	690,820
218	688	Corrections Fee	1,938,818	2,375,810
232	142	Second Judicial District	894,327	382,044
243	153	13th Jud. Dist. Crt. - Regular	1,494,260	1,579,560
244	154	Bernalillo County Metro Court. Reg.	917,736	1,469,197
244	693	Metro Court Warrant Enforc. FD	1,151,846	1,121,726
252	156	2nd District Attorney's Office	2,143,020	1,341,360
253	934	DCSI Grants	972,468	871,183
261	165	11th Dist. Atty. Div 1	1,951,743	1,850,872
264	946	Forensic Evaluation Program	2,612,070	2,655,517
305	170	Attorney General	1,565,893	3,895,412
305	544	Attorney General/Settlements	4,891,441	6,316,980
333	172	TRD Operating Fund	21,522,435	11,261,390
333	348	Property Valuation Fund	1,149,717	1,156,047
333	684	Small Cities Assistance	3,561,298	6,813,443
337	173	Investment Council-Gen-Adm	5,251,125	7,485,254
341	9	Computer System Enhancement FD	17,236,368	13,942,576
341	10	Dept of Fin & Adm - Oper Act	4,475,450	9,021,507
341	17	E911 Income Account	250,162	310,153
341	21	County Supported Medicaid Fund	5,499,669	13,427,435
341	212	Electronic Voting Machine Fund	3,386,030	3,386,031
341	228	Northern NM State School	900,000	900,000
341	376	Dom Viol Offender Trtmnt Fund	2,046,331	2,172,926
341	529	Misc. General Fund Projects	221,321,475	201,269,502
341	560	Local DWI Grant Program	3,332,781	6,050,237
341	620	DFA Special Appropriation Fund	6,357,332	5,847,192
341	625	Jobs & Growth Tax Relief 2003	196,302	135,727
341	724	HRS Central Payroll Account	24,891,803	24,886,316
341	726	Wallace Foundation Saelp Grant	981,055	1,395,261
341	736	Law Enforcement Protection	6,869,293	2,894,543
341	737	Small Counties Assistance	13,069,280	3,252,144
341	739	Federal Proceeds Nat. Forest	2,383,577	2,383,577
341	769	Share Project	221,444	(163,926)
343	380	NMRHCA Operations	11,199,812	10,123,489
343	381	Contributions	(8,754,210)	8,152,549

Cash Balance Report Fiscal Year 2007-2008
Excluding Capital Project and Debt Service Accounts
(dollars)

Agency	Code	Fund	Account Name	2008	2008
				July	Oct
350	125		Admin. Costs - Cap. Projects	1,873,424	1,831,494
350	174		Gen. Services / Gen. Fund Accounts	6,405,033	3,887,193
350	197		Program Support	3,154,406	5,424,638
350	287		Public Building Repair Fund	4,827,713	4,921,654
350	352		Risk Management Operating	122,256	4,386,351
350	353		Unemployment Compensation	4,674,880	8,837,107
350	356		Public Property Reserve	6,525,624	11,624,041
350	357		Public Liability Fund	59,105,660	77,130,712
350	358		Surety Bond	1,206,817	1,118,741
350	359		Workman's Comp Retention	1,463,671	11,518,189
350	365		State Transportation Pool	5,987,279	6,222,592
350	366		Radio Comm.-Special Projects	7,082,401	7,082,402
350	561		Insurance Carrier Premiums	67,348	(120,421)
350	641		General Services Fund	45,671,051	41,834,006
350	752		Hlth. Ben. Prem & Rate Stabil.	33,786,281	42,757,112
350	785		Property Control Reserve Fund	2,279,837	2,611,275
350	863		Capital Bldg. Repair Fund	13,734,902	14,765,461
355	175		Public Defender Department	3,754,472	3,772,058
361	31		Central Telephone Services	3,437,541	4,211,687
361	35		Center for Advanced Computing	5,665,000	4,692,255
361	36		ISD-OIP-Human Resources	2,194,348	2,286,558
366	370		PERA Maintenance	2,798,913	2,804,369
370	180		Secty State Regular	5,625,763	5,520,654
370	812		Public Election Fund	2,318,128	2,612,251
370	903		Help America Vote Act	246,659	154,293
418	188		Tourism - Operating	4,291,132	4,205,324
418	382		New Mexico Magazine Division	1,695,933	1,769,570
419	23		Development	1,788,606	1,801,150
419	189		Economic - Operating	3,335,961	4,032,750
419	638		Industrial Development	16,729,692	14,665,918
420	44		Sec. Education & Training	1,154,688	1,095,313
420	433		Regulation & Licensing	5,572,117	1,673,511
420	464		BCD-Board of Pharmacy	4,915,079	4,803,183
420	467		BCD-Real Estate Commission	3,178,164	3,218,697
420	469		BCD-Social Workers' Board	1,379,828	1,355,045
430	39		Insurance Operations Board	5,792,381	5,350,613
430	235		Patients Compensation Fund	18,324,146	20,620,508
430	550		Public Reg Comm Operating Fund	2,067,524	(1,164,168)
430	578		Fire Protection Fund	47,715,423	19,977,298
446	71		NM Bd. of Medical Examiners	1,522,473	1,212,405
449	72		Board of Nursing	3,768,023	3,720,116
465	536		Gaming Control Board	298,793	16,789
505	193		Office of Cultural Affairs	4,115,989	6,520,901
516	97		Sikes Act Fund	812,218	654,698

Cash Balance Report Fiscal Year 2007-2008
Excluding Capital Project and Debt Service Accounts
(dollars)

Agency		Account Name	2008	2008
Code	Fund		July	Oct
516	198	Game Protection Fund	22,011,959	21,990,741
516	428	Bond and Interest Retirement	1,569,877	1,903,495
516	494	Habitat Management Fund	1,576,732	1,616,952
516	549	Big Game Depredation Damage Fund	770,819	474,997
516	887	Game and Fish Cap Improvement IV	7,675,482	7,988,011
521	1	State Parks	(3,842,176)	(4,505,200)
521	199	EMNRD - Operating Fund	7,770,229	3,771,902
521	213	Emerg. Fund / Insect & Disaster	4,512,542	8,970,939
521	311	Oil Reclamation Fund	2,798,576	3,538,455
521	646	EMNRD - Capital Projects/GGRT	3,263,629	1,481,934
521	656	State Reclamation Trust Fund	4,614,267	4,641,077
522	14	Youth Conservation Corps	3,678,935	2,484,532
539	98	Land Commission Maintenance	5,488,315	6,024,301
550	326	Irrigation Works Contruc Fund	4,758,058	7,903,879
550	328	IMPR Rio Grande Income Fund	2,081,707	2,737,678
550	657	Hydrographic Income Fund	2,981,369	3,543,455
604	80	DDPC-Information & Referral	19,479,860	20,659,275
609	48	NM Office of Indian Affairs	2,088,023	1,928,007
609	429	Tribal Infrastructure Fund	5,855,512	5,161,835
624	270	ALTSD - Adult Protective Serv	2,150,180	(472,870)
624	768	Traumatic Brain Injury Fund	877,628	736,495
624	953	Senior Citizen Employ. Prog.	3,364,792	1,795,961
630	52	HSD General Operating Fund	(69,518,598)	(89,273,092)
630	974	Income Support Div. / L Warrants	(3,407,262)	(3,074,941)
630	975	Income Support Div. /N Warrants	(8,735,433)	(11,241,457)
630	976	Medical Assistance Division	(551,355,363)	556,497,432
630	978	Child Support Enforcement Div	2,369,499	908,258
631	6	State Unemployment Trust Fund	24,339,435	38,543,315
631	42	Workforce Investment Act Ops	2,895,166	1,506,118
631	245	NMDL U/V Warrant Series	(2,372,051)	(2,372,052)
631	330	Program Support Fund	127,048,782	132,326,303
631	331	Unemployment Comp Admin Fund	(2,521,164)	(2,775,876)
631	332	Labor Market & Research Fund	(13,328,139)	(13,711,693)
631	613	Employment Security Dept Fund	1,956,571	2,572,475
632	982	Workers Compensation - Admin	10,251,731	9,243,325
644	0	Vocational Rehabilitation	3,488,949	3,971,929
662	102	Miner's Colfax Medical Center	(1,283,406)	(4,451,115)
662	985	Miners Trust Fund	6,488,802	6,656,403
665	61	DOH General Operating Fund	16,255,299	43,319,828
665	558	Medicaid Waiver Match	(10,721,061)	(10,721,062)
667	26	Tire Recycling Fund	1,946,201	2,093,782
667	64	Environment Department	25,139,222	(364,886)
667	92	Air Quality - Title V	1,260,876	(113,338)
667	121	Wastewater Fac Constr. Ln. Fd.	71,034,947	62,967,884
667	221	Special Appropriations (2007)	43,556,431	40,904,890
667	337	Rural Infra Rev Loan Fund	20,791,708	19,883,599
667	567	Water Conservation Fund	2,284,383	2,594,468
667	631	Air Quality Permit Fund	2,175,647	911,484
667	957	Hazardous Waste Emergency Fd.	3,652,027	3,690,108
667	990	Ground Water Action fund	14,119,769	13,809,733

Cash Balance Report Fiscal Year 2007-2008
Excluding Capital Project and Debt Service Accounts
(dollars)

Agency			2008	2008
Code	Fund	Account Name	July	Oct
668	900	Natural Resources Trustee Fund	7,599,551	7,412,366
690	67	CY&F General Operating	14,680,472	10,326,425
690	68	Restricted-Rep. Light	485,246	488,394
690	489	Adapt Fund	(3,356,245)	(2,646,664)
690	491	Child Care Payments Fund	(11,705,879)	(17,078,564)
690	781	CYFD-Children's Trust Fund	3,516,241	3,480,572
690	839	Juvenile Community Corrections	4,094,079	4,280,323
690	911	Daycare Fund	2,050,220	2,356,716
705	992	State Armory Board	268,475	606,091
770	77	Corrections Industries	427,436	755,408
770	902	Community Corrections	2,251,532	2,525,074
770	907	Corrections Department General Fund	28,473,853	35,191,566
770	915	Probation and Parole Division	5,293,889	6,313,223
790	90	Capital Projects	2,382,238	2,402,321
790	128	Department of Public Safety	(3,141,620)	(2,022,935)
790	343	DPS-Federal Forfeitures	7,527,981	2,944,626
805	1	Federal traffic Safety Fund	822,930	(2,854,389)
805	7	Gen Fund Multiyear Capital Pro	119,182,809	98,451,251
805	201	NMDOT State Road Fund	68,698,171	56,569,036
805	202	Highway Infrastructure Funds	13,777,218	14,078,145
805	203	Local Governments Road Fund	19,789,298	21,036,947
805	205	State Aviation Fund	3,328,998	4,966,984
805	208	Traffic Safety Educ. & Enforce. Fund	2,774,202	2,328,590
805	820	Rubberized Asphalt Fund	1,774,592	1,774,592
805	893	State Infrastructure Bank	14,027,767	9,284,810
924	5	Schools in Need of Improvement	2,714,830	4,204,091
924	16	Ed. Tech Deficiency Correct	3,313,981	2,089,634
924	34	Family and Youth Resource Fund	1,650,037	2,642,150
924	57	Dept. of Education-Operation	2,229,614	1,693,217
924	62	teacher Professional development	1,041,117	2,315,777
924	397	Educator Certification	821,283	776,638
924	513	Pre-Kindergarten Fund	2,645,902	10,045,115
924	568	Incentives For School Improv.	229,021	234,504
924	633	Indian Education	4,595,138	6,438,537
924	662	Educ. Technology Fd. (1994)	554,046	6,553,596
924	790	Special Projects	21,104,596	40,072,001
924	856	Instructional Materials	4,376,334	13,612,606
924	858	Public School Support	17,414,775	21,643,120
950	39	College Afford. Endowment Fund	2,383,336	2,397,184
950	45	Higher Education Performance	2,813,475	2,827,614
950	479	Faculty Endowment Fund	7,814,514	5,858,685
950	637	Lottery Tuition Fund	73,686,053	81,013,780
950	881	Endowed Merit Scholarship Fund	2,973,747	2,991,026
950	910	Operations	(7,055,831)	(11,571,704)
TOTAL			1,017,121,185	2,121,835,392

Cash Balance Report Fiscal Year 2007-2008
Excluding Capital Project and Debt Service Accounts
(dollars)

SUSPENSE ACCOUNTS			2008	2008	
Agency	Code	Fund	Account Name	July	Oct
333	279	CIT TAA Suspense Fund		123,988,838	72,798,600
333	642	PIT Deposit Fund		46,387,431	23,108,471
333	710	Unclaimed Property Suspense		11,169,518	11,703,746
333	819	Income Tax Suspense - Trims		201,167,372	259,433,673
333	825	Trans and MVD Suspense		19,800,320	20,463,363
333	828	Corporate Taxes Deposit Fund (TAA Suspense)		78,992,716	68,561,876
333	830	Delinquency List Suspense		4,242,026	6,067,863
333	831	Workmens Comp Fund		1,420,819	2,648,531
333	832	CRS TAA Suspense - Trims		324,917,756	373,727,415
333	833	Oil & Gas Accounting Suspense		283,021,551	169,039,827
333	994	Tax Identification Card		2,129,320	2,070,113
341	815	Sev. Tax Note, Series 2004S-A		15,692,303	15,486,965
394	20	Suspense - Gaming		85,318	15,089,520
430	508	Insurance Suspense Fund		10,071,586	54,403,466
539	264	Ongard/ Oil & Gas Royalty		114,689,730	119,640,634
539	514	Royalty Advance Payment Fund		1,136,433	1,143,037
539	777	Land Suspense		15,102,388	15,990,447
TOTAL				1,254,015,425	1,231,377,547
GENERAL FUND					
RESERVE ACCOUNTS:					
Agency	Code	Fund	Account Name	2008	2008
				July	Oct
341	843	GF Tax Stabilization Reserve		254,355,062	254,355,062
341	852	Operating Reserve Account		154,632,037	154,632,038
341	853	Appropriation Account		(963,016,161)	(884,247,601)
341	854	Appropriation Contingency Fund		103,687,727	91,384,982
924	857	State Support Reserve Fund		1,000,000	1,000,000
TOTAL				(449,341,335)	(382,875,519)
GRAND TOTAL					
				1,821,795,275	2,970,337,420

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