



STATE OF NEW MEXICO

REPORT OF THE
LEGISLATIVE FINANCE COMMITTEE
TO THE FIFTIETH LEGISLATURE
FIRST SESSION

JANUARY 2011

FOR FISCAL YEAR 2012

VOLUME III

LEGISLATING FOR RESULTS:
SUPPLEMENTAL TABLES AND GRAPHS

Volume III Graphs and Tables

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COMMISSIONER OF PUBLIC LANDS

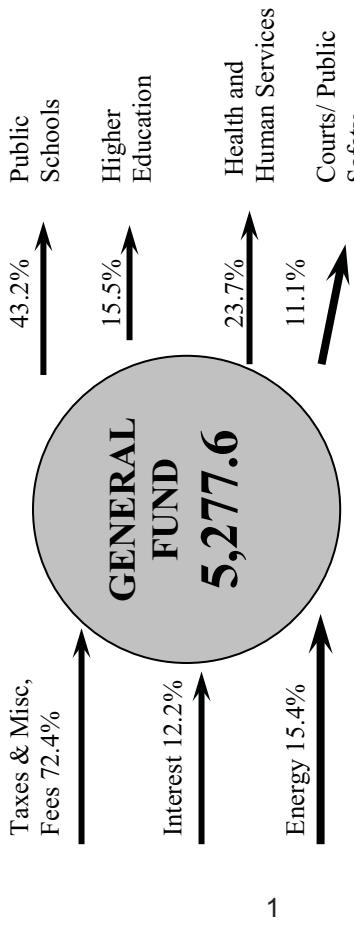
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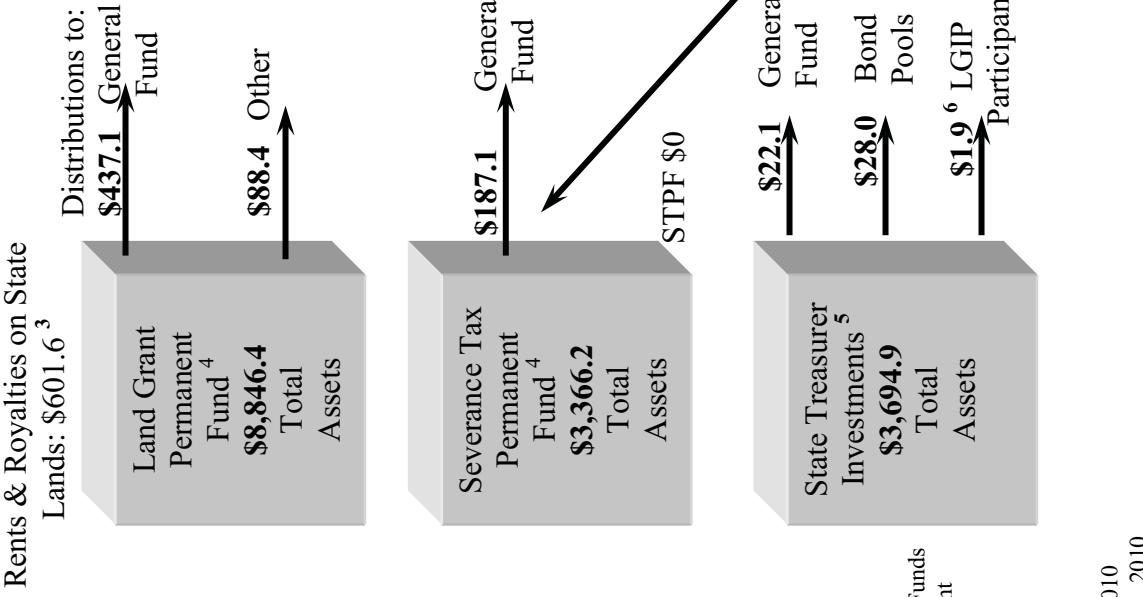
OVERVIEW OF NEW MEXICO FINANCES: FY10 Budget¹

(Millions of dollars)

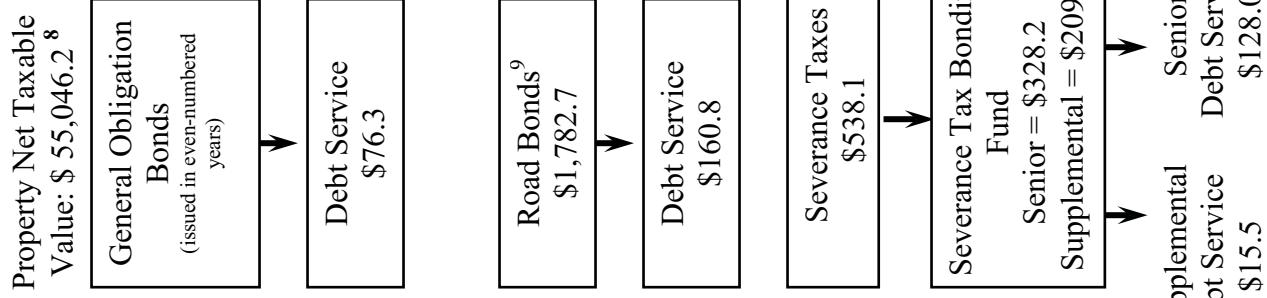
OPERATING FUNDS



INVESTMENTS²



DEBT SERVICE⁷



1/6/2011

- ¹ December 2010 Preliminary
- ² Investments Exclude Retirement Funds
- ³ State Land Office, State Investment Council
- ⁴ June 30, 2010 Value
- ⁵ FY Average
- ⁶ State Treasurer's Office
- ⁷ Includes only state debt service
- ⁸ For Tax year ending August 31, 2010
- ⁹ Debt outstanding as of October 31, 2010

New Mexico Economic Data

	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Non Agricultural Employment (thousands)	753.1	760.7	770.6	782.5	798.8	821.3	838.5	847.4	831.8	805.1	806.5	814.8
% Change Annual	2.2%	1.0%	1.3%	1.5%	2.1%	2.8%	2.1%	1.1%	-1.8%	-3.2%	0.2%	1.0%
Natural Resources and Mining Employment (thousands)	15.5	14.9	14.0	14.6	15.9	17.9	19.2	20.1	20.1	17.4	19.0	19.2
% Change Annual	11.8%	-4.4%	-6.1%	4.5%	8.8%	13.0%	7.0%	4.9%	-0.3%	-13.2%	9.2%	0.8%
Construction Employment (thousands)	46.6	46.8	45.9	48.4	52.1	57.5	59.1	59.1	52.8	44.8	42.5	42.4
% Change Annual	6.0%	0.5%	-1.9%	5.3%	7.8%	10.2%	2.9%	-0.1%	-10.5%	-15.2%	-5.1%	-0.2%
Total Personal Income (dollars in billions)	41.4	45.3	46.3	48.1	51.6	55.3	59.3	63.0	66.7	66.7	69.1	70.6
% Change Annual	6.8%	9.4%	2.2%	3.9%	7.1%	7.3%	7.1%	6.4%	5.8%	0.0%	3.5%	2.2%
Real Disposable Income (dollars in billions)	41.0	44.4	45.3	46.5	48.7	50.3	52.0	53.9	55.2	56.3	57.7	58.2
% Change Annual	3.9%	8.3%	2.1%	2.7%	4.7%	3.3%	3.4%	3.6%	2.4%	2.0%	2.5%	0.9%
Wage & Salary Disbursements, Total (dollars in billions)	22.6	23.8	24.8	26.2	27.9	29.8	31.7	33.6	33.7	33.5	34.0	35.0
% Change Annual	6.7%	5.4%	3.9%	5.8%	6.4%	6.8%	6.4%	5.9%	0.5%	-0.7%	1.6%	2.9%
Wage & Salary Disbursements, Private (dollars in billions)	16.2	16.8	17.3	18.3	19.5	21.1	23.4	24.9	24.6	24.0	24.6	25.5
% Change Annual	7.4%	3.3%	3.2%	5.6%	7.1%	7.9%	10.8%	6.3%	-1.0%	-2.3%	2.2%	3.6%
Wage & Salary Disbursements, Government	6.4	7.1	7.5	8.0	8.3	8.7	8.3	8.7	9.1	9.4	9.5	9.5
% Change Annual	5.0%	10.5%	5.7%	6.3%	4.8%	4.1%	-4.5%	4.8%	4.8%	3.5%	0.3%	0.9%
Total Housing Units Authorized (thousands)	9.9	10.8	12.8	13.5	15.1	15.7	11.8	7.7	4.8	4.8	4.1	5.2
% Change Annual	8.0%	8.4%	18.6%	5.7%	12.2%	4.1%	-24.8%	-35.4%	-36.7%	0.0%	-16.4%	27.7%

Source: UNM Bureau of Business and Economic Research, November 2010

LFC FORECAST OF CAPITAL OUTLAY AVAILABLE (dollars in millions)			
Severance Tax Bonding	FY11	FY12	FY13
Senior Long-Term Issuance	180.5	180.5	180.5
Senior Sponge Issuance	84.2	67.3	63.2
Senior STB Capacity - January 2011	264.7	247.8	243.7
Authorized but Unissued	(0.4)	-	-
Water Project Fund (Statutory 10% of STB)	(26.5)	(24.8)	(24.4)
Tribal Infrastructure Fund		(12.4)	(12.2)
Colonias Infrastructure Project Fund		(12.4)	(12.2)
Net Senior STB CAPACITY	237.8	198.2	195.0
Supplemental Long-Term Issuance	-	-	-
Supplemental Sponge Issuance	147.7	144.8	168.0
Net Supplemental STB CAPACITY	147.7	144.8	168.0
General Obligation Bonding			
G.O. CAPACITY	306.3		

Source: LFC Files

General Fund Revenue Effects of Various Revenue Options (Dollar amounts in millions)

		Effect. Date	FY12
Income tax options:			
1% income tax increase on current top bracket (married \$24,000/single \$16,000)	\$16,000	Tyba 1/1/2011	\$179.4
1% income tax increase over \$100,000 (single), \$150,000 (married)		Tyba 1/1/2011	\$53.6
Reduce deduction for capital gains from 50% to 25%		Tyba 1/1/2011	\$27.0
Corporate income tax options:			
Require combined reporting for corporate income tax*		Tyba 1/1/2012	\$3.0
Increase corporate franchise tax from \$50 to \$250 per year		Tyba 1/1/2011	\$7.5
Gross receipts tax options:			
Repeal GRT deduction for food		7/1/2011	\$238.9
Repeal GRT food deduction and reinstate 0.5% GRT credit in muni areas		7/1/2011	\$46.0
Repeal municipal hold-harmless for food and medical deduction		7/1/2011	\$111.1
Repeal county hold-harmless for food and medical deduction		7/1/2011	\$24.5
Repeal GRT deduction for medical services		7/1/2011	\$69.9
Increase statewide GRT rate by 0.25%		7/1/2011	\$117.5
Excise tax options:			
Increase motor vehicle excise tax by 1.0%		7/1/2011	\$35.8
Increase O&G Emergency School Tax on oil by 1%		7/1/2011	\$47.6
Increase O&G Emergency School Tax on gas by 1%		7/1/2011	\$52.7
Increase liquor excise tax by 5 cents per drink		7/1/2011	\$40.0
Increase insurance premiums tax on health insurance by 1%		1/1/2011	\$55.0
Increase tobacco products tax from 25% to 40%		7/1/2011	\$3.3
Options to reduce tax expenditures:			
Repeal angel/investor tax credit		Tyba 1/1/2011	\$0.2
Reduce film production credit rate from 25% to 15% of expenditures		Tyba 1/1/2011	\$26.0
Reduce rate of high wage jobs tax credit from 10% to 7% of wages		7/1/2011	\$3.0
Reduce rate of technology jobs tax credit from 8% to 6% of expenditures		7/1/2011	\$1.7
Reduce rate of investment credit from 5% to 4% of expenditures		7/1/2011	\$1.4
Reduce renewable energy production credit by 20%		Tyba 1/1/2011	\$4.0
Freeze hospital GRT credit at FY10 level		7/1/2011	\$8.0
Reduce rate of credit for NM/MIP assessments by 20%		7/1/2011	\$15.0
Eliminate GRT back to school tax holiday		7/1/2011	\$2.7
Reduce lab small business partnership credit by 50%		7/1/2011	\$1.2

Source: LFC Files

"Tyba" = Tax years beginning on or after.

*Minimal FY12 revenue impacts due to delayed effective date. FY13 revenue would be \$35 million.

FY12 Judicial Needs for District, Magistrate, and Metropolitan Courts

** District Courts **	
Judicial District:	
Judge Demand, based on workload	11.65
Current Number of Judges	8
Total Number of Judicial Officers (including Hearing Officers and Special Masters)	32.60
Additional Judges Needed	(2.99)
	(10.05)
	(3.04)
	(0.22)
	(2.05)
	0.03
	(0.37)
	(2.62)
	(0.13)
	0.11
	(1.94)
	(0.43)
	(4.86)
	(28.57)

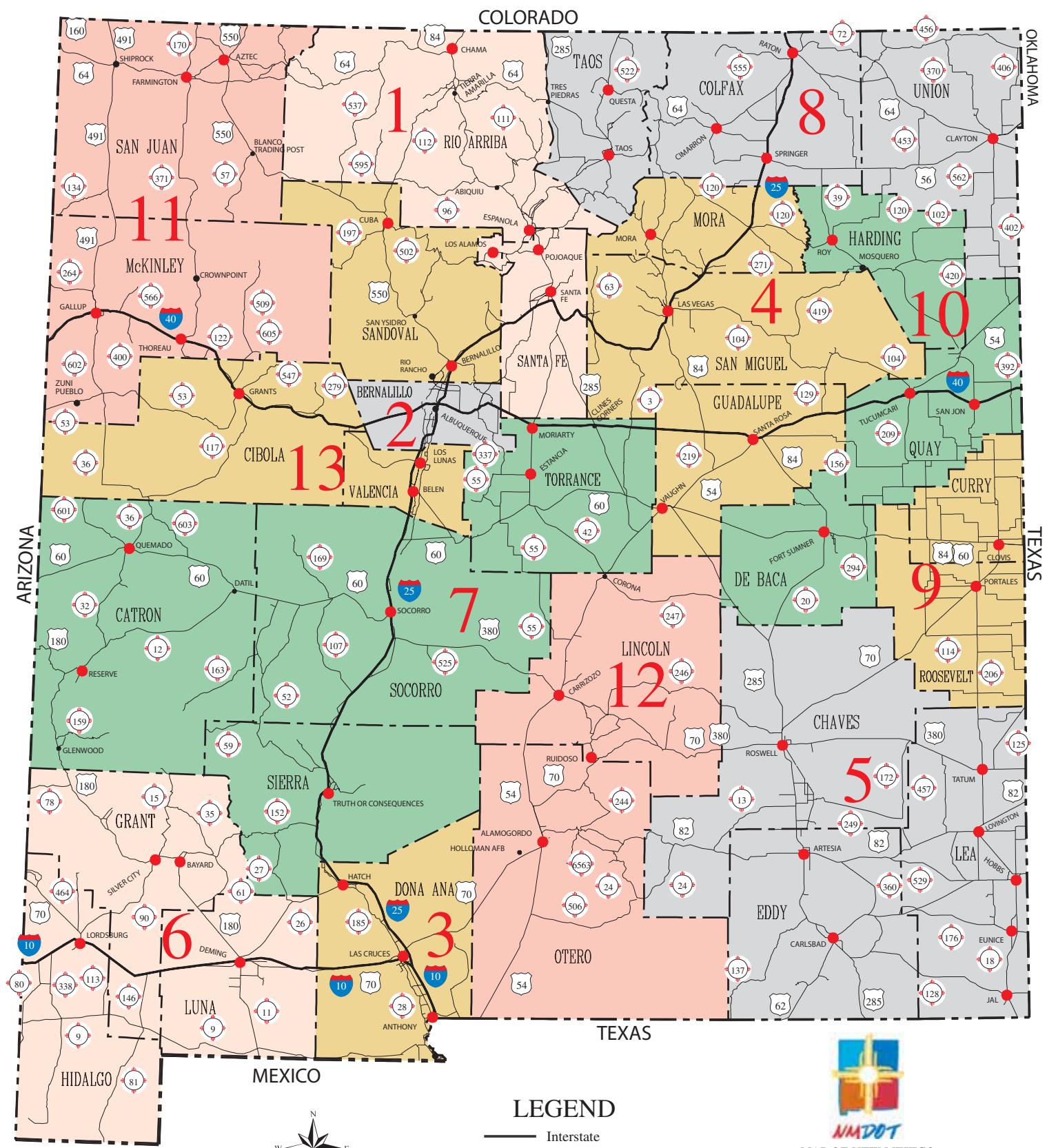
** Magistrate Courts **

County:	Chaves	Curry	Dona Ana	Luna	McKinley	San Juan	Sandoval	Vàlencia
Location:	Roswell	Clovis	Anthony	Las Cruces	Deming	Gallup	Aztec	Bernalillo
Judge Demand, based on workload	2.68	2.69	1.03	7.33	3.93	1.59	3.67	2.70
Current Number of Judges	2	2	0	5	3	1	3	2
Additional Judges Needed	(0.68)	(0.69)	(1.03)	(2.33)	(0.93)	(0.59)	(0.67)	(0.70)
	(0.85)							

** Metropolitan Court **

Judge Demand, based on workload	23.84
Current Number of Judges	19
Additional Judges Needed	(4.84)

Source: Administrative Office of the Courts

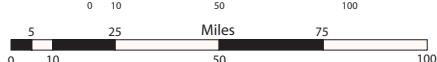


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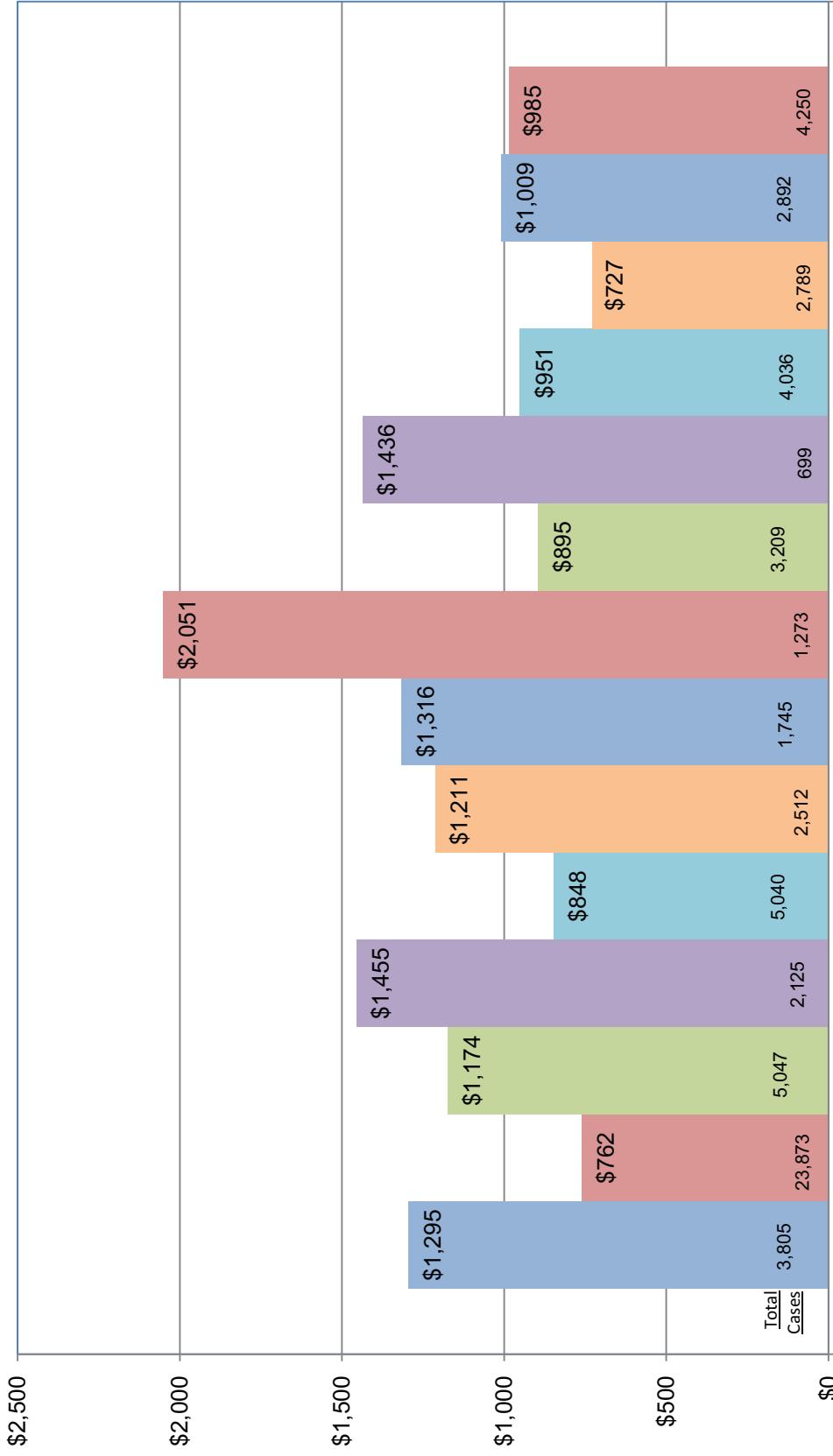
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MAP OF NEW MEXICO
Showing
JUDICIAL DISTRICTS
2003

District Attorneys FY10 Actual Expenses to FY10 Cases*



*Cases include jury, bench, plea, nolle prosequi, dismissed and post adjudication.
Consistency and quality of data may be of issue.

Source: LFC Files & AODA

Asset Allocation: New Mexico Major Investment Funds As of 6/30/2010

	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	\$ 1,793,695,152	21.9%	23.0%	\$ 2,439,012,309	24.0%	20.0%	\$ 1,053,377,560	31.3%	39.0%	\$ 2,808,001,894	31.7%	41.0%
Mid/Small Cap. US Equity	\$ 347,265,972	4.2%	2.0%	\$ 1,050,001,457	10.3%	7.0%	\$ 371,452,454	11.0%	9.0%	\$ 1,233,893,882	13.9%	10.0%
University Equities							\$ 6,758,373	0.2%	N/A			
Total US Equity	\$ 2,140,961,124	26.2%	25.0%	\$ 3,489,013,766	34.4%	27.0%	\$ 1,431,588,387	42.5%	48.0%	\$ 4,041,895,776	45.6%	51.0%
International Equity (Developed)	\$ 485,415,913	5.9%	10.0%	\$ 1,943,258,674	19.1%	22.0%	\$ 178,775,528	5.3%	7.0%	\$ 367,686,462	4.2%	7.0%
Emerging Market Equity	\$ 960,597,613	11.7%	10.0%	\$ 470,759,981	4.6%	5.0%	\$ 308,997,851	9.2%	3.0%	\$ 672,934,918	7.6%	3.0%
International Equity	\$ 1,446,013,526	17.7%	20.0%	\$ 2,414,019,212	23.8%	27.0%	\$ 487,773,379	14.5%	10.0%	\$ 1,040,621,380	11.8%	10.0%
U.S. Fixed Income (Core)	\$ 2,271,624,415	27.8%	33.0%	\$ 2,400,116,680	23.6%	24.0%	\$ 151,305,152	4.5%	6.0%	\$ 1,414,915,347	16.0%	10.0%
Credit & Structured Finance	\$ 587,533,608	7.2%	5.0%				\$ 130,291,746	3.9%	5.0%	\$ 299,283,340	3.4%	5.0%
U.S. High Yield Bonds				\$ 234,708,653	2.3%	2.0%						
Total Fixed Income	\$ 2,859,158,023	35.0%	20.0%	\$ 2,634,825,333	26.0%	26.0%	\$ 281,596,898	8.4%	11.0%	\$ 1,714,198,687	19.4%	15.0%
Private Equity	\$ 274,500,992	3.4%	10.0%	\$ 258,809,233	2.5%	9.0%	\$ 570,679,360	17.0%	12.0%	\$ 848,779,841	9.6%	6.0%
Absolute Return	\$ 499,102,188	6.1%	10.0%	\$ 806,042,507	7.9%	5.0%	\$ 259,997,929	7.7%	15.0%	\$ 862,098,127	9.7%	15.0%
Real Estate/REIT	\$ 397,477,760	4.9%	5.0%	\$ 166,781,503	1.6%	3.0%	\$ 163,041,580	4.8%	3.0%	\$ 324,200,489	3.7%	3.0%
Real Assets	\$ 61,354,056	0.8%	5.0%	\$ 296,494,553	2.9%	3.0%						
Global Asset Allocation	\$ 439,581,088	5.4%	5.0%				\$ 143,209,492	4.3%	1.0%			
ETI**												
Total Alternatives	\$ 1,672,016,084	20%	35%	\$ 1,528,127,796	15.1%	20.0%	\$ 1,136,928,361	33.8%	31.0%	\$ 2,035,078,457	23.0%	24.0%
Cash Equivalents	\$ 60,615,508	0.7%	0.0%	\$ 84,118,151	0.8%	0.0%	\$ 28,270,109	0.8%	0.0%	\$ 14,615,873	0.2%	0.0%
Total Fund	\$ 8,178,764,265	100%	100%	\$ 10,150,104,258	100%	100%	\$ 3,366,157,134	100%	100%	\$ 8,846,410,173	100%	100%

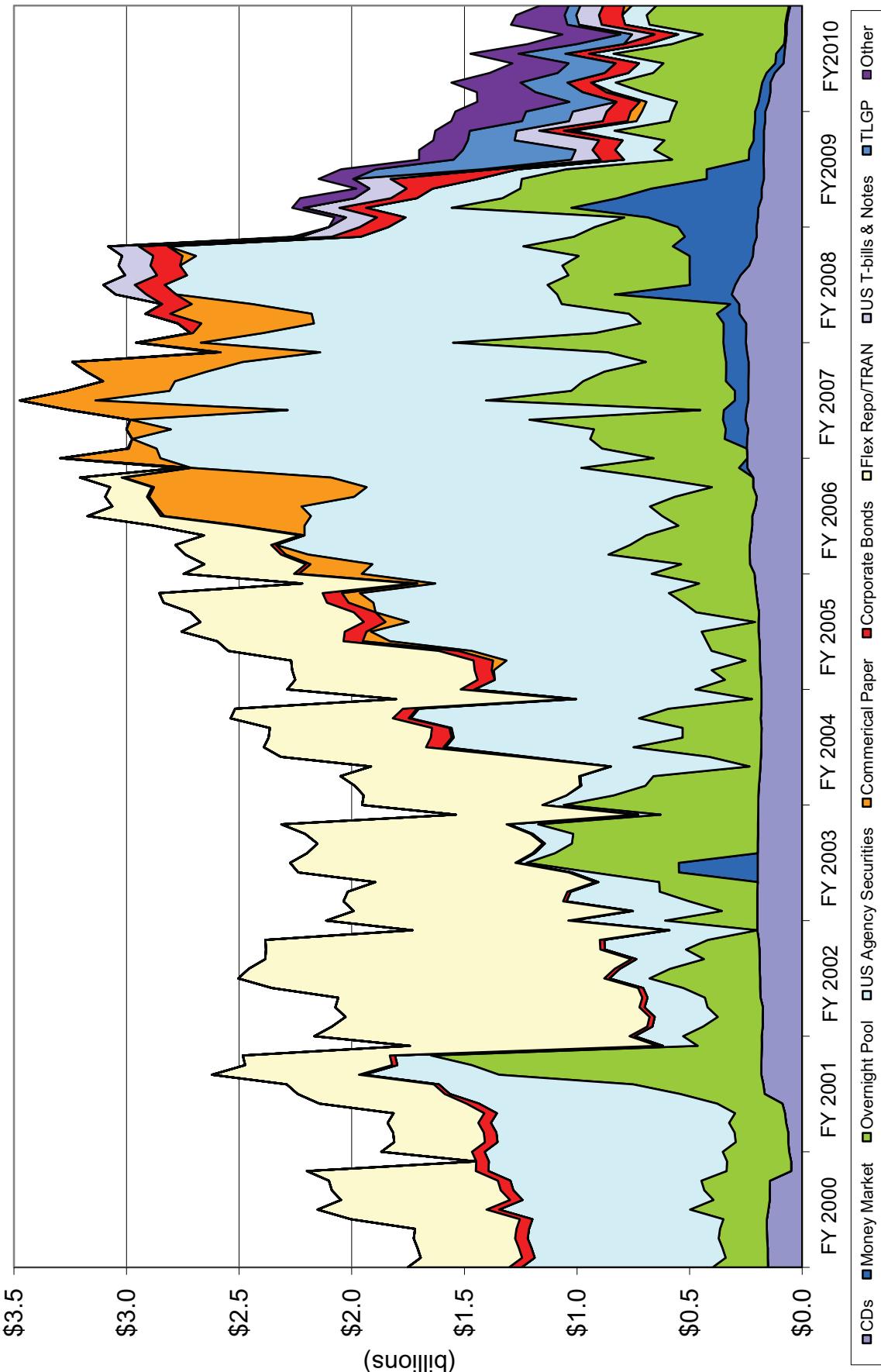
Source: Investment Agency Reports

*Excludes cash held at the State Treasurer's Office for operations and transfers. Total international equity composite includes residual interest in terminated manager Alliance Bernstein.

**ETI stands for economically targeted investments.

NOTE: Targets reflect long-term allocations as of June 30, 2010. New long-term or interim targets are noted in LFC quarterly investment reports.

STO General Fund Portfolio Balance by Asset Class



Source: State Treasurer's Office

LAND GRANT PERMANENT FUND
FUND BALANCE AND INCOME DISTRIBUTION SUMMARY FOR THE FISCAL YEAR ENDED JUNE 30, 2010
 Un-audited

INSTITUTIONS	July 1, 2009 BEGINNING BAL	% OF FUND	INCOME DISTRIBUTION	LAND TRANSFER	CAPITAL G/L	UNREALIZED G/L	INCOME EARNINGS	BOOK VALUE ENDING BAL June 30, 2010
COMMON SCHOOLS	\$6,596,264.367.09	83.163802%	(\$437,127,589.00)	\$279,790,040.08	\$93,070,087.63	\$814,215,871.48	\$15,708,553.34	\$7,361,921,330.62
UNIVERSITY OF N.M.	\$128,199,838.00	1.616307%	(\$8,447,971.94)	\$3,378,051.80	\$1,789,716.77	\$15,858,089.54	\$304,733.68	\$141,082,457.85
UNM SALINE LANDS	\$479,715.47	0.006048%	(\$31,289.12)	\$0.00	\$6,575.62	\$59,479.62	\$1,135.75	515,617.34
NM STATE UNIVERSITY	\$39,444,488.88	0.497305%	(\$2,626,981.04)	\$2,114,434.03	\$561,170.99	\$4,867,425.17	\$94,022.35	44,454,560.38
WESTERN NM UNIV	\$2,353,229.29	0.029669%	(\$154,597.60)	\$41,530.00	\$32,659.09	\$291,465.21	\$5,589.97	2,569,875.96
N.M. HIGHLANDS UNIV	\$2,339,292.99	0.029493%	(\$153,688.60)	\$41,530.00	\$32,468.08	\$289,737.27	\$5,556.95	2,554,896.69
NO. NM COMM. COLLEGE	\$1,329,389.20	0.0231064%	(\$120,433.75)	\$41,654.00	\$25,479.88	\$226,513.72	\$4,349.81	2,006,952.86
EASTERN NM UNIVERSITY	\$6,755,433.76	0.085171%	(\$445,886.32)	\$343,649.00	\$95,405.94	\$825,760.97	\$15,971.17	7,590,334.52
NM INST. MINING & TECH	\$16,256,039.23	0.204699%	(\$1,085,531.02)	\$912,993.40	\$231,755.02	\$2,010,402.61	\$38,944.22	18,344,603.46
N.M. MILITARY INSTITUTE	\$268,359,666.07	3.389705%	(\$17,789,968.15)	\$9,828,623.32	\$3,779,541.84	\$33,249,525.79	\$640,290.82	298,567,679.69
NM BOYS SCHOOL	\$548,550.30	0.006916%	(\$35,787.53)	\$193.75	\$7,521.58	\$68,018.65	\$1,298.88	589,795.63
DHI MINERS HOSPITAL	\$83,373,784.20	1.051153%	(\$5,491,589.33)	\$2,068,570.05	\$1,162,747.17	\$10,317,976.07	\$198,202.23	91,629,690.39
N.M. STATE HOSPITAL	\$19,151,032.99	0.241451%	(\$1,262,779.81)	\$552,251.74	\$267,751.91	\$2,367,462.02	\$45,521.72	21,121,240.57
NM STATE PENITENTIARY	\$159,374,552.10	2.009348%	(\$10,600,004.98)	\$7,989,996.25	\$2,261,292.81	\$19,679,225.41	\$380,301.48	179,085,363.07
NM SCHOOL FOR THE DEAF	\$163,712,612.64	2.064041%	(\$10,853,988.18)	\$6,984,798.78	\$2,310,857.21	\$20,216,849.87	\$390,035.45	182,761,195.77
SCH. FOR VISUALLY HAND.	\$163,284,445.37	2.058643%	(\$10,825,778.46)	\$6,979,934.01	\$2,304,926.28	\$20,163,485.65	\$389,011.66	182,296,024.51
CHAR. PENAL & REFORM	\$72,378,590.09	0.912528%	(\$4,781,321.27)	\$2,379,306.51	\$1,015,026.34	\$8,949,399.63	\$172,209.96	80,113,211.26
WATER RESERVOIR	\$91,616,577.48	1.155075%	(\$6,061,533.84)	\$3,523,889.65	\$1,289,145.95	\$11,311,238.23	\$217,986.10	101,897,303.57
IMPROVE RIO GRANDE	\$22,146,779.42	0.279220%	(\$1,453,878.67)	\$339,783.00	\$306,970.45	\$2,743,884.21	\$52,583.65	24,136,122.06
PUBLIC BLDGS. CAP. INC.	\$93,304,843.14	1.176361%	(\$6,161,956.57)	\$2,961,491.00	\$1,307,805.95	\$11,533,188.05	\$222,017.00	103,167,388.57
CARRIE TINGLEY HOSPITAL	\$0.00	0.000000%	(\$78.79)	\$2,722.50	\$29.44	(\$48.05)	\$0.91	2,626.01
	\$7,931,653,227.71	100.000000%	(\$525,512,603.97)	\$330,275,442.87	\$111,858,935.95	\$979,244,951.12	\$18,888,317.10	\$8,846,408,270.79

Source: SIC

Public School Insurance Authority Risk Coverage Utilization (thousands)									
	FY02 Actual	FY03 Actual	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual
Claims Paid/Percent Change									
Workers' Compensation	\$7,746	\$10,268	\$10,139	\$9,480	\$13,036	\$13,209	\$10,677	\$15,965	\$13,105
Property/liability	\$7,076	\$8,651	\$11,107	\$19,930	\$8,630	\$13,833	\$7,433	\$9,730	\$7,382
Total Claims Paid	\$14,822	\$18,919	\$21,246	\$29,460	\$21,666	\$27,042	\$18,110	\$25,695	\$20,487
% Change	28%	12%	39%	-26%	25%	-18%	42%	-20%	34%

Source: Public School Insurance Authority

Public School Insurance Authority Health Benefit Utilization (thousands)									
	FY02 Actual	FY03 Actual	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual
Number of Participants	58,526	58,561	58,614	58,753	60,210	60,309	60,372	59,950	58,037
Medical	\$108,299	\$123,531	\$122,726	\$138,187	\$151,844	\$165,802	\$190,941	\$206,958	\$177,701
Prescription Drugs	\$18,814	\$22,280	\$24,627	\$25,827	\$28,466	\$28,063	\$33,044	\$37,213	\$36,844
Other*	\$20,488	\$19,164	\$20,825	\$21,379	\$22,072	\$23,180	\$23,637	\$25,063	\$25,382
Total	\$147,601	\$164,975	\$168,177	\$185,393	\$202,382	\$217,045	\$247,622	\$269,234	\$239,927
% Change	12%	2%	10%	9%	7%	14%	9%	-11%	4%

Source: Public School Insurance Authority

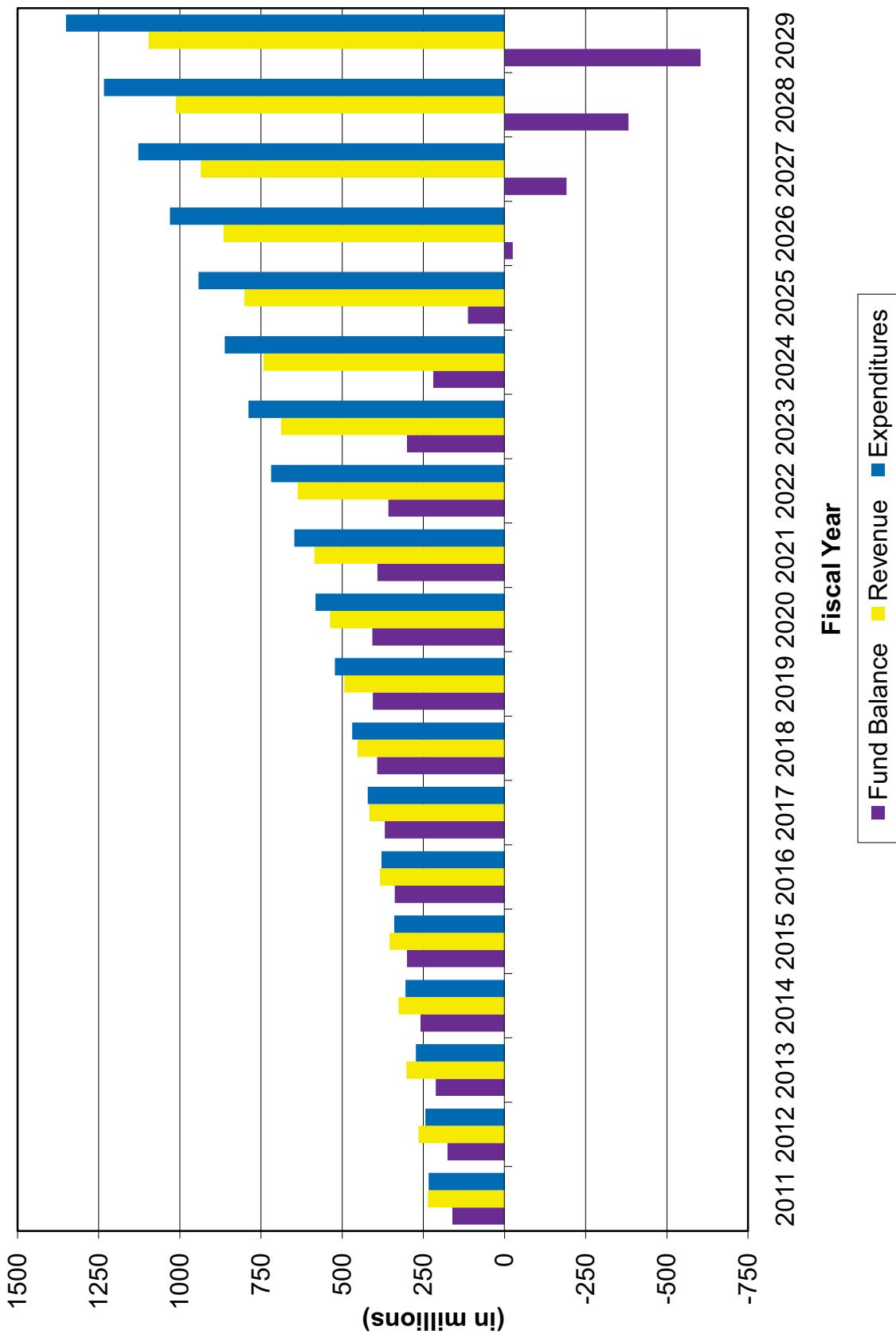
* Dental, vision, basic life and accidental death, voluntary life and long-term disability coverages.

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 Actual	FY10 Actual	FY11 Budget
Number of Participants	30,386	30,928	31,510	32,428	35,728	38,268	40,740	42,111	43,474	45,446	47,037
Medical % Change	\$53,413 19%	\$63,568 13%	\$72,016 8%	\$78,073 4%	\$81,277 7%	\$86,580 19%	\$103,013 19%	\$109,758 7%	\$122,600 12%	\$115,650 -6%	\$131,897 14%
Prescription Drug % Change	\$25,106 22%	\$30,635 9%	\$33,389 9%	\$36,400 9%	\$43,461 19%	\$49,466 14%	\$51,104 3%	\$54,897 7%	\$57,281 5%	\$67,886 19%	\$68,604 1%
Other* % Change	\$7,383 6%	\$7,795 17%	\$9,088 17%	\$10,558 16%	\$10,067 -5%	\$11,731 17%	\$14,103 20%	\$16,615 18%	\$18,948 14%	\$19,190 1%	\$20,165 5%
Total % Change	\$85,901 19%	\$101,997 12%	\$114,493 9%	\$125,031 9%	\$134,805 8%	\$147,777 10%	\$168,221 14%	\$181,270 8%	\$198,829 10%	\$202,726 2%	\$220,666 9%

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

Source: Retiree Health Care Authority

Retiree Health Care Authority Financial Projections



Source: Retiree Health Care Authority

**New Mexico Retiree Health Care Authority
Segal Long-Term Solvency Analysis
Current Plans and Contributions**

Fiscal Year Ending	Invested Assets: B.O.Y.	REVENUE						PAID EXPENDITURES						
		Retiree's Medical Cost	Retiree	Tax & Ancillary (5)	Revenue (6)	Medicare PDP	Misc.	Total Revenue (9)	Investment Income (10)	Basic Life	Ancillary	Program Support	ASO Fees	
6/30/2011	\$63,597,930	Employee (2)	Share (4)	Revenue (3)	16,288,049	6,897,745	Revenue (8)	235,905,165	201,583,648	3,647,573	9,554,355	233,845,642	Expenses (16)	
6/30/2012	160,952,669				78,450,674	17,839,509		6772,887	209,216,249	3,797,019	2,756,500	10,137,096		
6/30/2012	175,566,094	\$75,507,453	37,753,276	92,809,276	17,725,937	19,886,330	15,106,380	265,361,990	14,448,378	17,725,937	2,756,500	243,632,801		
6/30/2013	211,743,661	\$85,637,584	42,818,792	10,987,5255	19,297,575	21,688,669	16,781,678	8,851,521	302,054,095	17,532,109	19,297,575	2,756,500	273,096,900	
6/30/2014	258,229,665	\$89,063,087	44,531,544	122,391,610	21,028,448	23,333,332	20,836,242	6,759,548	326,345,336	28,836,242	265,696,749	4,125,178	305,098,782	
6/30/2015	300,315,761	\$92,325,611	46,312,805	137,511,226	22,935,780	26,443,092	20,770,249	7,045,526	353,584,289	23,804,543	297,588,151	4,302,051	22,935,780	
6/30/2016	337,799,558	\$96,330,635	48,165,318	154,448,895	25,019,407	29,256,263	23,007,015	7,340,749	383,565,282	26,371,173	333,58,026	4,485,484	25,019,407	2,968,449
6/30/2016	369,118,013	\$100,913,930	50,091,930	173,370,935	27,293,997	32,407,015	25,558,493	7,644,962	416,551,192	28,412,988	372,629,565	4,674,583	27,293,997	
6/30/2017	382,533,651	\$104,191,215	52,095,608	194,503,102	29,778,388	35,935,856	28,302,930	7,958,699	452,855,799	29,790,783	416,610,170	4,869,572	29,778,388	3,118,727
6/30/2018	406,051,805	\$108,358,864	54,179,332	218,435,171	32,549,942	39,888,159	31,541,706	8,296,768	493,250,042	30,322,584	466,725,106	5,077,429	32,549,942	3,196,686
6/30/2019	406,789,081	\$112,693,218	56,346,809	245,071,037	35,531,109	44,314,738	34,938,505	8,633,669	537,522,886	29,789,888	521,486,811	5,288,631	35,531,109	3,276,612
6/30/2020	391,772,118	\$117,200,947	58,600,474	274,341,715	38,720,507	38,370,916	38,374,147	8,361,673	585,455,379	27,986,1672	562,064,524	5,495,491	38,703,916	3,358,528
6/30/2021	357,781,077	\$121,888,985	60,944,492	306,498,838	42,108,775	54,825,208	41,803,142	9,286,997	637,356,337	24,565,649	648,870,164	5,699,678	42,108,775	3,442,491
6/30/2022	300,736,809	\$126,764,544	63,382,272	337,946,056	45,019,643	61,104,233	44,58,674	9,455,346	688,130,768	19,417,594	714,531,506	5,830,027	45,019,643	3,528,583
6/30/2022	219,779,997	\$131,835,126	65,197,563	371,290,292	48,155,167	68,009,541	47,470,607	9,627,474	742,245,771	12,392,326	783,911,708	4,195,167	12,392,326	3,616,767
6/30/2022	112,414,291	\$137,108,531	68,554,266	407,957,034	51,533,289	75,810,685	50,490,400	9,803,472	801,257,678	3,235,332	860,158,535	6,046,846	51,533,289	3,707,186
6/30/2022	(25,686,524)	\$142,592,872	71,296,436	448,280,325	55,173,411	84,547,988	53,770,257	9,983,432	865,644,701	0	943,800,550	6,188,926	55,173,411	3,709,866
6/30/2022	(191,013,468)	\$148,296,587	59,066,511	492,628,065	59,066,511	59,333,724	57,223,173	10,167,446	935,933,380	0	1,035,715,947	6,290,058	59,066,511	3,894,862
6/30/2022	(382,999,314)	\$154,228,451	77,114,225	541,405,465	63,325,276	105,293,771	60,982,988	10,355,611	1,012,705,787	0	1,136,679,387	6,407,556	63,325,276	3,992,234
6/30/2022	(604,540,326)	\$160,397,589	80,198,794	595,056,856	67,884,238	117,569,023	64,944,443	10,548,025	1,096,60,969	0	1,247,590,513	6,527,707	67,884,238	4,092,040
6/30/2022	(858,834,672)	\$166,813,492	83,406,746	654,079,894	72,799,930	131,317,306	69,163,234	10,744,789	1,188,325,392	0	1,369,339,244	6,650,573	72,799,930	4,194,341
6/30/2023	(1,149,393,086)	\$173,486,032	86,764,031	78,101,049	146,715,383	10,946,006	12,288,657,755	0	1,503,314,911	6,776,219	78,101,049	4,299,199	25,798,718	20,376,928
6/30/2023	(1,480,066,936)	\$180,425,473	90,212,737	790,446,430	83,18,633	163,961,228	78,440,777	11,151,781	1,398,457,059	0	1,650,46,313	6,904,711	83,18,633	4,406,679
6/30/2023	(1,855,080,255)	\$187,642,492	93,821,246	869,045,993	89,986,258	183,276,576	83,536,290	11,362,223	1,518,671,077	0	1,812,062,819	7,036,116	89,986,258	4,516,846
6/30/2023	(1,219,084,852)	\$195,148,192	95,553,188	96,640,241	104,909,765	88,902,807	11,577,441	1,650,345,731	2,189,706,582	7,170,503	96,640,241	4,629,767	2,128,377,784	30,230,691
6/30/2023	(2,757,098,906)	\$202,354,120	101,477,060	1,050,706,099	103,819,873	229,138,937	94,741,831	11,797,551	2,184,946,011	7,307,578	103,819,873	4,745,512	2,332,275,808	

Source: Ratline Health Care Authority

Assumptions and Methodology

1 7/1/2011 updated to reflect most recent investment balance. Future years calculated on prior year's ending balance plus revenue and investment income less expenses.

2 7/1/09 - 6/30/10 estimated active annual payroll is \$4,025,201,438 based on employee/employer contributions reported by NMHCA for 7/1/09-6/30/10.

3 Current split for F/Y09 is ~3.0% employer, 0.65% employee. HB 135 increased contributions to the following: 3.26% in FY11, 2.751% in FY12, and 3.000% in FY13+ for all other employees.

4 Cost sharing based on proportions designated for retirees with 20+ years of service, adjusted for increased cost sharing of retirees with less than 20 years of service. Adjustment based on actual enrollment by service category as of May 15, 2009.

5 Ancillary contributions assumed to be equal to ancillary coverage costs (i.e., retiree pay all). Dental Trend = 0%. Life Trend = 5%. Vision Trend = 5%.

6 Pension tax revenue based on scheduled amount which is increased statutorily at 12% per year.

7 Assumes trend for per member per month revenue grows less rapidly than prescription expenses as Fed (CMS) tries to hold down expenditures for Medicare Part D. Also includes annual growth in Medicare retirees.

8 Miscellaneous revenue based on subrogation, retentions and misnarratives income reported in the F/Y09 audited financial statements.

9 Operating revenue based upon the sum of (2) through (8).

10 Calculated as one year of interest on beginning fund balance, plus one-half year of interest on gain/loss for the year. Assumes annual interest rate of 7.75%.

11 Projected Claims Expenses based on Non-Medicare Medical Trend and projected growth in Non-Medicare Retirees. Includes fully-insured Mental Health benefits for Blue Cross members.

12 Assumes no increase in Basic Life Premium and includes growth in retiree population.

13 Based on budget projections trended forward 6% annually for dental, 5% annually for vision, and 0% for life and includes growth in retiree population.

14 Program support based on operating budget of \$2,56,500 for F/Y11-F/Y13, increasing 5.5% thereafter.

15 Based on budget and assumed to increase annually at 2% trend and growth in retiree population.

16 Calculated as sum of (11) through (15).

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 Actual	FY10 Budget
Number of participants	48,311	48,133	47,945	51,304	53,407	60,363	63,365	78,800	80,513	80,105	77,702
Medical	73,254 -7%	68,171 31%	89,632 12%	100,547 13%	113,160 25%	141,450 18%	167,270 22%	204,349 2%	209,183 14%	237,992 1%	240,658 1%
Prescription Drugs	10,098 6%	10,668 25%	13,317 27%	16,929 19%	20,070 15%	23,074 16%	26,728 12%	29,837 24%	37,044 0%	37,164 0%	41,385 11%
Other*	9,557 10%	10,553 25%	13,212 13%	14,904 25%	18,576 25%	15,993 -14%	19,127 20%	30,076 57%	54,778 82%	56,543 3%	49,530 -12%
Total	92,909	89,392	116,161	132,380	151,806	180,517	213,125	264,262	301,005	331,698	331,573
% Change	-4%	-4%	30%	14%	15%	19%	18%	24%	14%	10%	0%
											5%

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

Source: General Services Department and LFC Files

General Services Department Risk Fund Projected Actuarial Position
(dollars in thousands)

Risk Fund Assets	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
Workers Comp	46,983	39,144	34,972	31,914	25,882	17,844	9,857	3,275	1,683	2,283	1,464	5,804	10,715
Public Liability	101,215	95,990	92,302	91,735	85,834	90,621	81,736	68,458	46,662	54,468	59,106	72,337	62,437
Surety	1,391	1,340	1,385	1,444	1,480	1,454	1,412	1,346	1,284	1,226	1,207	1,150	1,116
Public Property	412	3,250	5,687	6,365	4,783	397	1,580	4,606	5,834	4,992	6,526	12,832	6,783
Unemployment Cor	4,723	5,752	13,655	10,698	6,853	1,578	1,723	2,342	4,039	5,975	4,675	8,972	6,212
Total	154,724	145,476	148,001	142,156	124,832	111,894	96,308	80,027	59,502	68,944	72,978	101,095	87,263
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	34,852	37,962	39,337
Public Liability	94,439	80,545	80,960	80,810	86,856	91,441	115,926	137,649	126,137	137,056	129,729	135,463	104,076
Surety	123	15	215	39	10	32	376	217	158	160	144	50	19
Public Property	1,032	495	970	1,461	1,202	1,097	1,766	3,248	1,456	1,763	2,012	2,077	1,851
Unemployment Cor	3,470	3,457	3,451	3,470	3,607	3,597	4,158	5,234	5,086	5,073	5,773	5,753	6,637
Total	129,615	107,328	106,416	105,072	113,445	113,086	141,525	167,044	157,425	171,386	172,510	181,305	151,919
Projected Financial Position													
Workers Comp	16,432	16,327	14,152	12,621	4,113	925	(9,442)	(17,421)	(22,905)	(25,051)	(33,388)	(32,158)	(28,622)
Public Liability	6,776	15,445	11,341	10,925	(1,022)	(820)	(34,190)	(69,191)	(79,476)	(82,588)	(70,623)	(63,126)	(41,639)
Surety	1,268	1,324	1,170	1,406	1,469	1,422	1,037	1,129	1,125	1,066	1,063	1,100	1,097
Public Property	(620)	2,755	4,717	4,904	3,581	(700)	(186)	1,358	4,377	3,229	4,514	10,755	4,932
Unemployment Cor	1,252	2,295	10,205	7,228	3,245	(2,019)	(2,435)	(2,892)	(1,048)	902	(1,098)	3,219	(424)
Total	25,108	38,147	41,585	37,085	11,387	(1,192)	(45,217)	(87,017)	(97,926)	(102,442)	(99,532)	(80,210)	(64,656)

Source: General Services Department, Risk Management Division

RISK MANAGEMENT DIVISION APPROPRIATION RECOMMENDATIONS BY FUND

<i>Public Liability (Fund 357)</i>	FY10	FY11	FY12	FY12 LFC Recom.
	Actual	Budgeted	Agency Request	
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	34,868.5	35,921.4	34,048.4	30,014.7
General Revenues	0.0	0.0	0.0	0.0
Extraordinary/Special	0.0	0.0	0.0	0.0
Fund Balance	7,141.0	0.0	0.0	3,333.7
TOTAL SOURCES	42,009.5	35,921.4	34,048.4	33,347.7
USES				
Personal Services/Empl Benefits	0.0	0.0	0.0	0.0
Contractual Services	15,337.5	13,700.0	14,846.5	14,846.5
Other	22,211.8	17,761.2	14,741.7	14,741.7
Other Financing Uses	4,460.2	4,460.2	4,460.2	3,759.5
TOTAL USES	42,009.5	35,921.4	34,048.4	33,347.7
<i>Surety Bond (Fund 358)</i>	FY10	FY11	FY12	FY12 LFC Recom.
	Actual	Budgeted	Agency Request	
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	63.4	70.0	71.0	71.0
General Revenues	0.0	0.0	0.0	0.0
Extraordinary/Special	0.0	0.0	0.0	0.0
Fund Balance	27.9	80.3	74.3	74.3
TOTAL SOURCES	91.3	150.3	145.3	145.3
USES				
Personal Services/Empl Benefits	0.0	0.0	0.0	0.0
Contractual Services	63.0	75.0	67.0	67.0
Other	0.0	47.0	50.0	50.0
Other Financing Uses	28.3	28.3	28.3	28.3
TOTAL USES	91.3	150.3	145.3	145.3

Source: LFC Files

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

	FY10 Actual	FY11 Budgeted	FY12 Agency Request	FY12 LFC Recom.
<i>Public Property (Fund 356)</i>				
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	7,232.0	8,860.1	12,880.9	10,951.8
General Revenues	0.0	0.0	0.0	0.0
Extraordinary/Special	0.0	0.0	0.0	0.0
Fund Balance	5,742.2	0.0	0.0	0.0
TOTAL SOURCES	12,974.2	8,860.1	12,880.9	10,951.8
USES				
Personal Services/Empl Benefits	0.0	0.0	0.0	0.0
Contractual Services	3,688.8	3,656.6	4,476.5	4,476.5
Other	8,929.0	4,743.4	7,944.3	6,015.2
Other Financing Uses	356.4	460.1	460.1	460.1
TOTAL USES	12,974.2	8,860.1	12,880.9	10,951.8
<i>Local Public Body Unempl (Fund 354)</i>				
SOURCES				
General Fund Transfers	0.0	0.0	0.0	0.0
Other Transfers	0.0	0.0	0.0	0.0
Federal Revenues	0.0	0.0	0.0	0.0
Other Program Revenues	0.0	0.0	0.0	0.0
Enterprise Revenues	1,158.0	1,533.7	3,559.0	3,559.0
General Revenues	0.0	0.0	0.0	0.0
Extraordinary/Special	0.0	0.0	0.0	0.0
Fund Balance	1,355.6	0.0	0.0	0.0
TOTAL SOURCES	2,513.6	1,533.7	3,559.0	3,559.0
USES				
Personal Services/Empl Benefits	0.0	0.0	0.0	0.0
Contractual Services	65.3	80.0	90.0	90.0
Other	2,399.4	1,400.0	3,415.3	3,415.3
Other Financing Uses	48.9	53.7	53.7	53.7
TOTAL USES	2,513.6	1,533.7	3,559.0	3,559.0

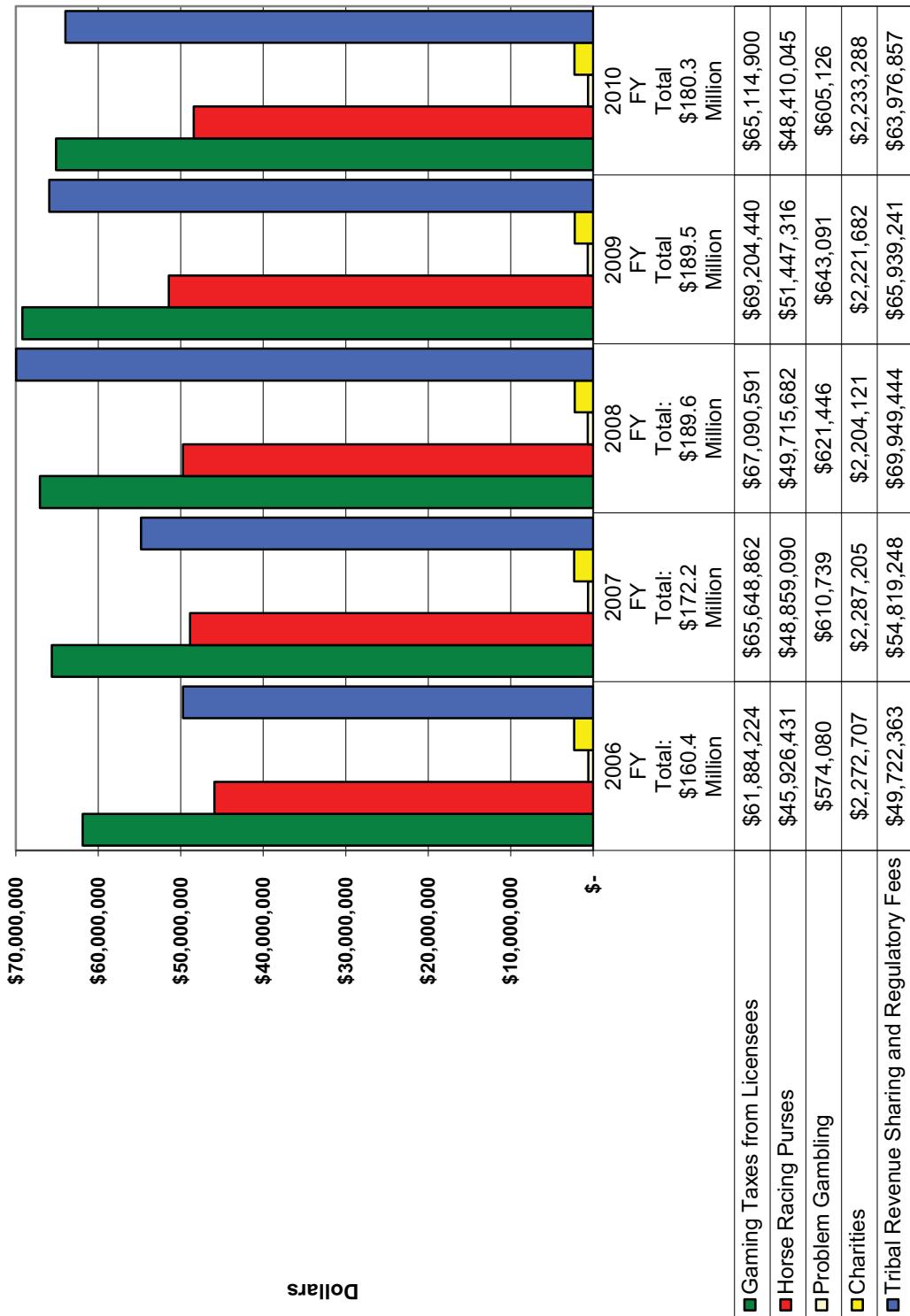
Source: LFC Files

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

<i>Workers Compensation (Fund 359)</i>	FY10 Actual	FY11 Budgeted	FY12 Agency Request	FY12 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	22,765.7	22,178.2	19,490.6	18,490.6
General Revenues	0.0	0.0	0.0	0.0
Extraordinary/Special	0.0	0.0	0.0	0.0
Fund Balance	0.0	0.0	0.0	0.0
TOTAL SOURCES	22,765.7	22,178.2	19,490.6	18,490.6
USES				
Personal Services/Empl Benefits	0.0	0.0	0.0	0.0
Contractual Services	1,690.7	3,125.0	3,384.5	3,384.5
Other	14,152.0	18,088.3	15,141.2	14,141.2
Other Financing Uses	1,015.0	964.9	964.9	964.9
TOTAL USES	16,857.7	22,178.2	19,490.6	18,490.6
<i>State Unemployment Comp (Fund 353)</i>	FY10 Actual	FY11 Budgeted	FY12 Agency Request	FY12 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	7,361.0	5,809.2	21,403.7	21,403.7
General Revenues	0.0	0.0	0.0	0.0
Extraordinary/Special	0.0	0.0	0.0	0.0
Fund Balance	1,390.2	0.0	0.0	0.0
TOTAL SOURCES	8,751.2	5,809.2	21,403.7	21,403.7
USES				
Personal Services/Empl Benefits	0.0	0.0	0.0	0.0
Contractual Services	97.9	170.0	200.0	200.0
Other	8,619.8	5,605.9	21,170.4	21,170.4
Other Financing Uses	33.5	33.3	33.3	33.3
TOTAL USES	8,751.2	5,809.2	21,403.7	21,403.7

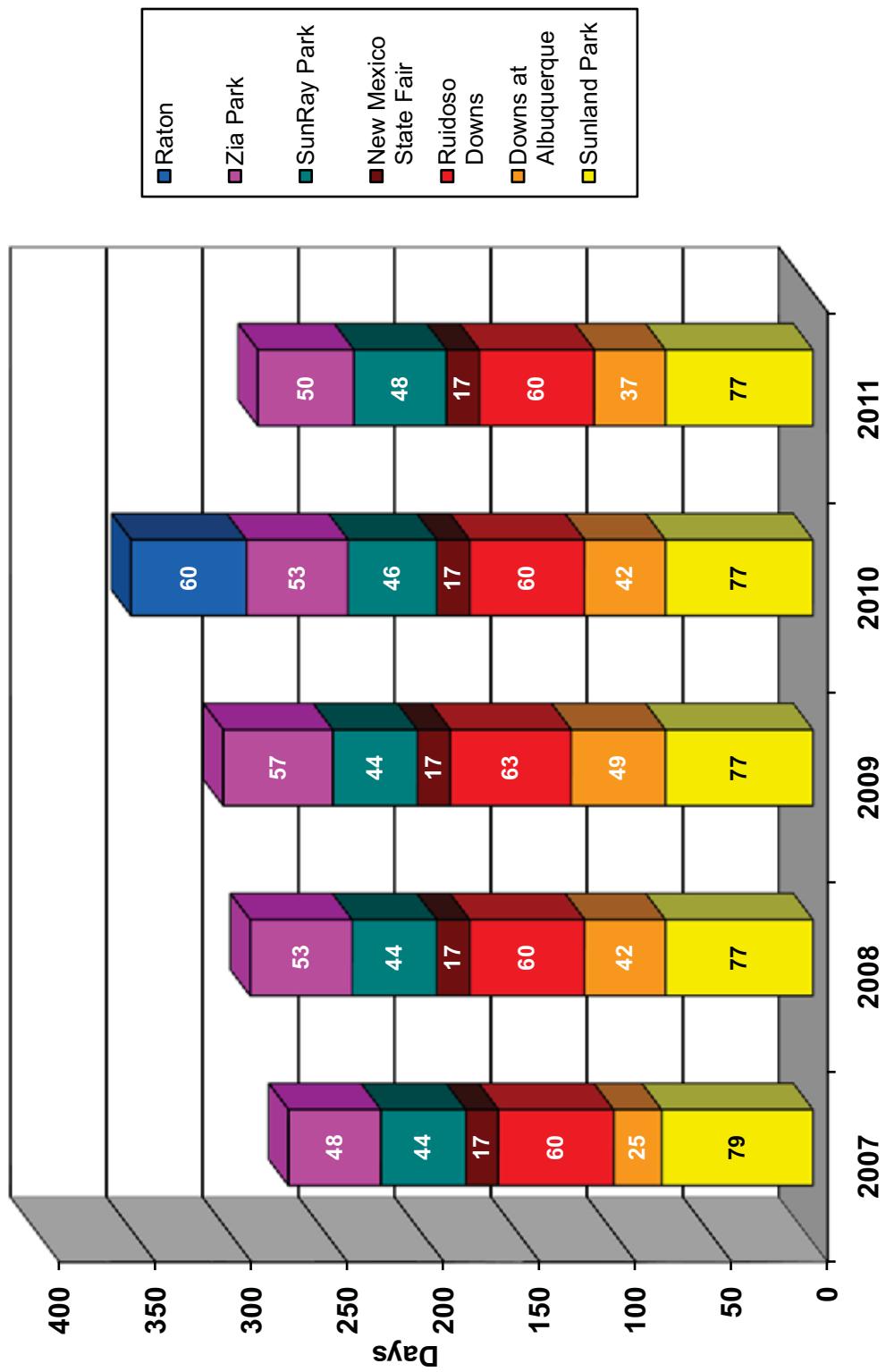
Source: LFC Files

Gaming Revenue by Source



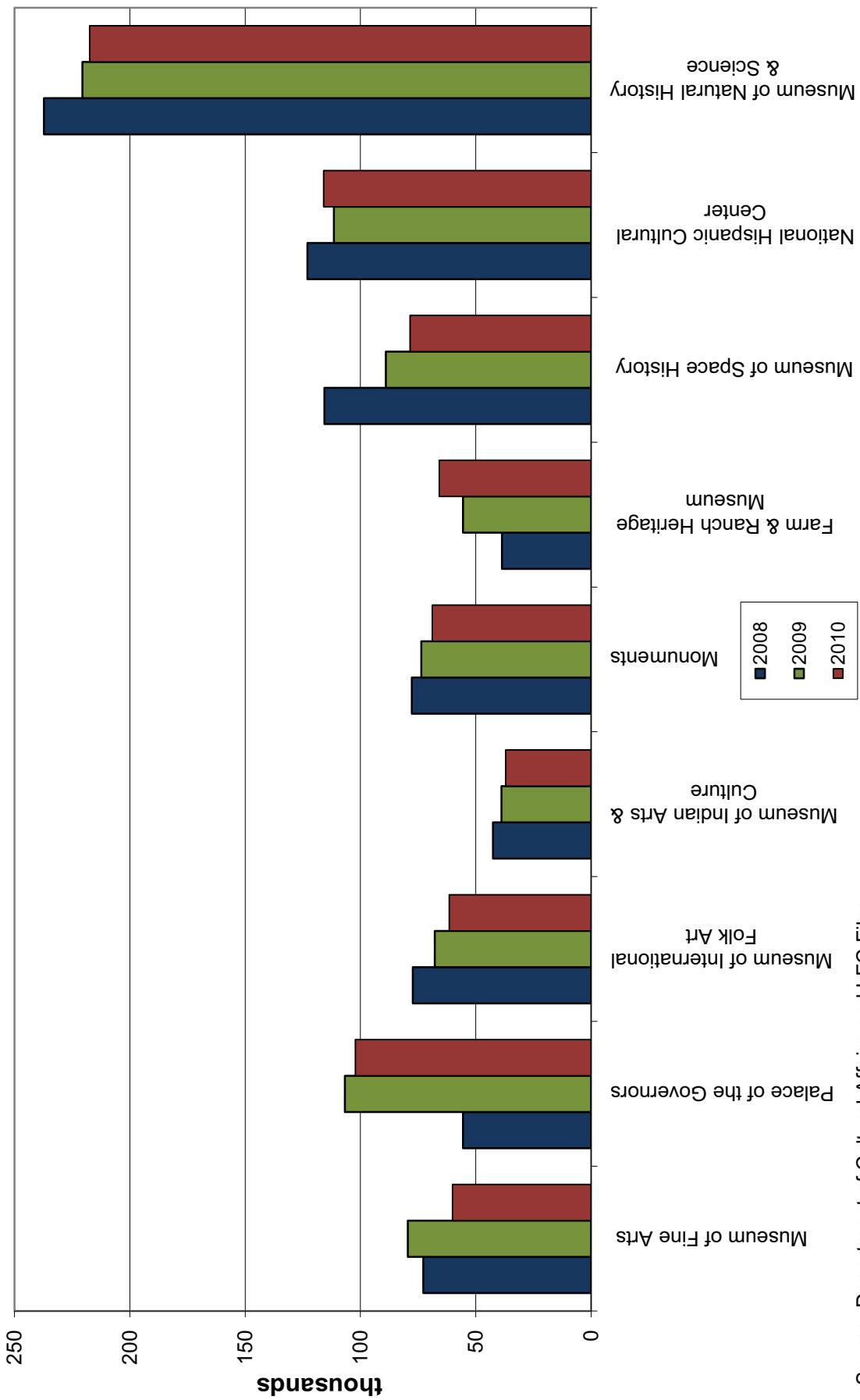
Source: Gaming Control Board

History of Live Horse Racing Days



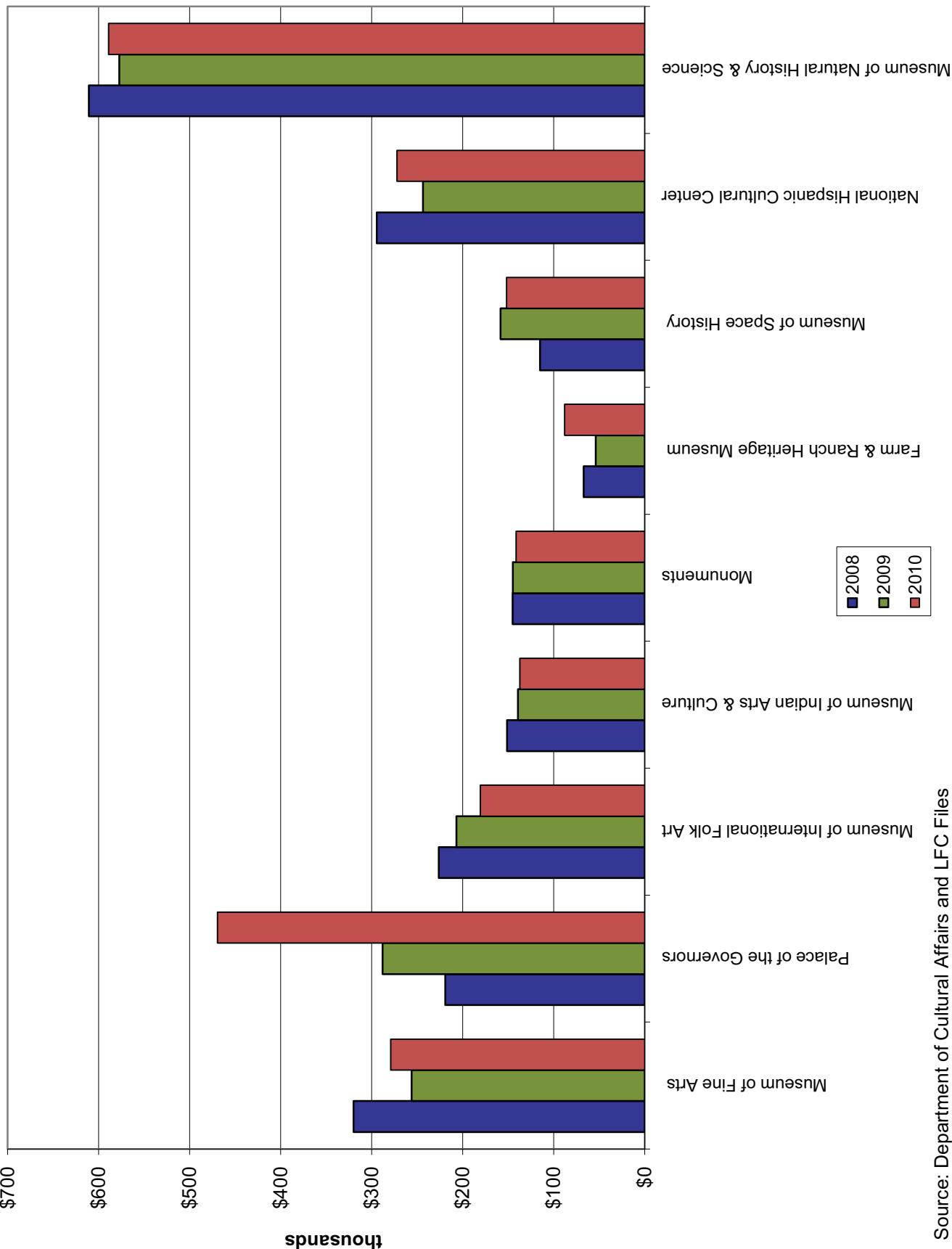
Source: N.M. Racing Commission

Museum and Monument Facilities Attendance: 2008, 2009 & 2010



Source: Department of Cultural Affairs and LFC Files

Museum and Monument Facilities Revenue: 2008, 2009 & 2010



Source: Department of Cultural Affairs and LFC Files

NM State Parks Division FY09-FY10 Visitation & Revenue Comparison

Park	Traffic Cnt FY 09	Traffic Cnt FY 10	Difference	% Difference	Revenue FY 09	Revenue FY 10	Difference	% Difference
Bluewater	5,854	27,877	22,023	376%	\$ 53,680.00	\$ 60,158.00	\$ 6,478.00	12%
Bottomless Lake	185,602	171,951	-13,651	-7%	\$ 167,946.00	\$ 197,489.00	\$ 29,543.00	18%
Brantley	69,828	84,811	14,983	21%	\$ 117,534.00	\$ 128,761.00	\$ 11,227.00	10%
Caballo Lake	263,068	253,996	-9,072	-3%	\$ 227,937.00	\$ 241,836.00	\$ 13,899.00	6%
Cerrillos Hills	0	2,689	0%	-	\$ 6,397.00	\$ 6,397.00	0	0%
Cimarron Canyon	132,189	130,748	-1,441	-1%	\$ 95,748.00	\$ 96,168.00	\$ 420.00	0%
City Of Rocks	44,868	44,080	-788	-2%	\$ 89,060.00	\$ 89,756.00	\$ 696.00	1%
Clayton Lake	93,660	66,703	-26,957	-29%	\$ 36,862.00	\$ 43,274.00	\$ 6,412.00	17%
Conchas Lake	127,950	114,941	-13,009	-10%	\$ 99,836.00	\$ 102,512.00	\$ 2,676.00	3%
Coyote Creek	33,435	27,789	-5,646	-17%	\$ 40,085.00	\$ 43,683.00	\$ 3,598.00	9%
Eagle Nest	194,165	205,547	11,382	6%	\$ 43,355.00	\$ 53,906.00	\$ 10,551.00	24%
El Vado	68,193	69,094	901	1%	\$ 47,656.00	\$ 60,949.00	\$ 13,293.00	28%
Elephant Butte Lake	1,056,849	1,151,260	94,411	9%	\$ 763,159.00	\$ 824,030.00	\$ 60,871.00	8%
Fenton Lake	131,708	132,768	1,060	1%	\$ 94,825.00	\$ 84,710.00	\$ (10,115.00)	-11%
Heron	124,110	137,115	13,005	10%	\$ 170,294.00	\$ 204,002.00	\$ 33,708.00	20%
Hyde Park	19,762	33,261	13,499	68%	\$ 75,448.00	\$ 82,079.00	\$ 6,631.00	9%
Leasburg	101,880	107,288	5,408	5%	\$ 80,808.00	\$ 90,545.00	\$ 9,737.00	12%
Living Desert	51,140	45,361	-5,779	-11%	\$ 142,689.00	\$ 128,125.00	\$ (14,564.00)	-10%
Manzano	9,516	11,157	1,641	17%	\$ 24,641.00	\$ 25,363.00	\$ 722.00	3%
Mesilla Valley	15,135	24,345	9,210	61%	\$ 10,446.00	\$ 18,884.00	\$ 8,438.00	81%
Morphy Lake	75,850	73,844	-2,006	-3%	\$ 26,833.00	\$ 29,334.00	\$ 2,501.00	9%
Navajo Lake	445,880	513,259	67,379	15%	\$ 483,440.00	\$ 527,559.00	\$ 44,119.00	9%
Oasis	22,182	35,933	13,751	62%	\$ 34,867.00	\$ 53,342.00	\$ 18,475.00	53%
Oliver Lee	47,697	47,806	109	0%	\$ 59,313.00	\$ 59,574.00	\$ 261.00	0%
Pancho Villa	37,190	28,428	-8,762	-24%	\$ 71,779.00	\$ 67,050.00	\$ (4,729.00)	-7%
Percha Dam	47,904	53,716	5,812	12%	\$ 35,509.00	\$ 43,070.00	\$ 7,561.00	21%
Rio Grande Nature Center	102,780	133,752	30,972	30%	\$ 76,093.00	\$ 80,025.00	\$ 3,932.00	5%
Rockhound	57,452	55,624	-1,828	-3%	\$ 79,235.00	\$ 80,679.00	\$ 1,444.00	2%
Rockhound Springs	4,060	4,039	-21	-1%	\$ 2,769.00	\$ 3,534.00	\$ 765.00	28%
Santa Fe Office	0	0	0	0%	\$ 72,725.00	\$ 52,370.00	\$ (20,355.00)	-28%
Santa Rosa Lake	146,340	169,275	22,935	16%	\$ 84,966.00	\$ 88,982.00	\$ 4,016.00	5%
Storrie Lake	235,153	185,055	-50,098	-21%	\$ 111,939.00	\$ 104,303.00	\$ (7,636.00)	-7%
Sugarite Canyon	119,046	113,233	-5,813	-5%	\$ 92,697.00	\$ 87,858.00	\$ (4,839.00)	-5%
Summer Lake	37,943	34,676	-3,267	-9%	\$ 81,236.00	\$ 80,926.00	\$ (310.00)	0%
Ute	317,076	413,093	96,017	30%	\$ 242,201.00	\$ 263,022.00	\$ 20,821.00	9%
Vietnam Veterans	36,523	0	-36,523	-100%	\$ 75.00	\$ 15.00	\$ (60.00)	-80%
Villanueva	57,435	64,196	6,761	12%	\$ 58,005.00	\$ 62,008.00	\$ 4,003.00	7%
Totals:	4,519,423	4,768,710	249,287	6%	\$ 3,965,691.00	\$ 4,266,278.00	\$ 270,587.00	7%

Source: New Mexico State Parks

State Engineer/Interstate Stream Commission (550)				
IMPROVEMENT OF THE RIO GRANDE INCOME FUND (328)				
	ACTUAL	PROJECTED		
	FY10	FY11	FY12	FY13
BEGINNING BALANCE	\$4,132,946	\$5,996,676	\$6,274,064	\$6,551,452
REVENUE				
Permanent Fund	\$1,454,088	\$1,454,088	\$1,454,088	\$1,454,088
Lease Income	\$796,225	\$550,000	\$550,000	\$550,000
Investment Income (Loss)	\$149,821	\$100,000	\$100,000	\$100,000
Other Income	\$4,536	\$0	0	0
TOTAL REVENUE	\$2,404,670	\$2,104,088	\$2,104,088	\$2,104,088
EXPENDITURES				
Operating Budget	\$540,940	\$1,826,700	\$1,826,700	\$1,826,700
TOTAL EXPENDITURES	\$540,940	\$1,826,700	\$1,826,700	\$1,826,700
ADJUSTED BALANCE	\$5,996,676	\$6,274,064	\$6,551,452	\$6,828,840

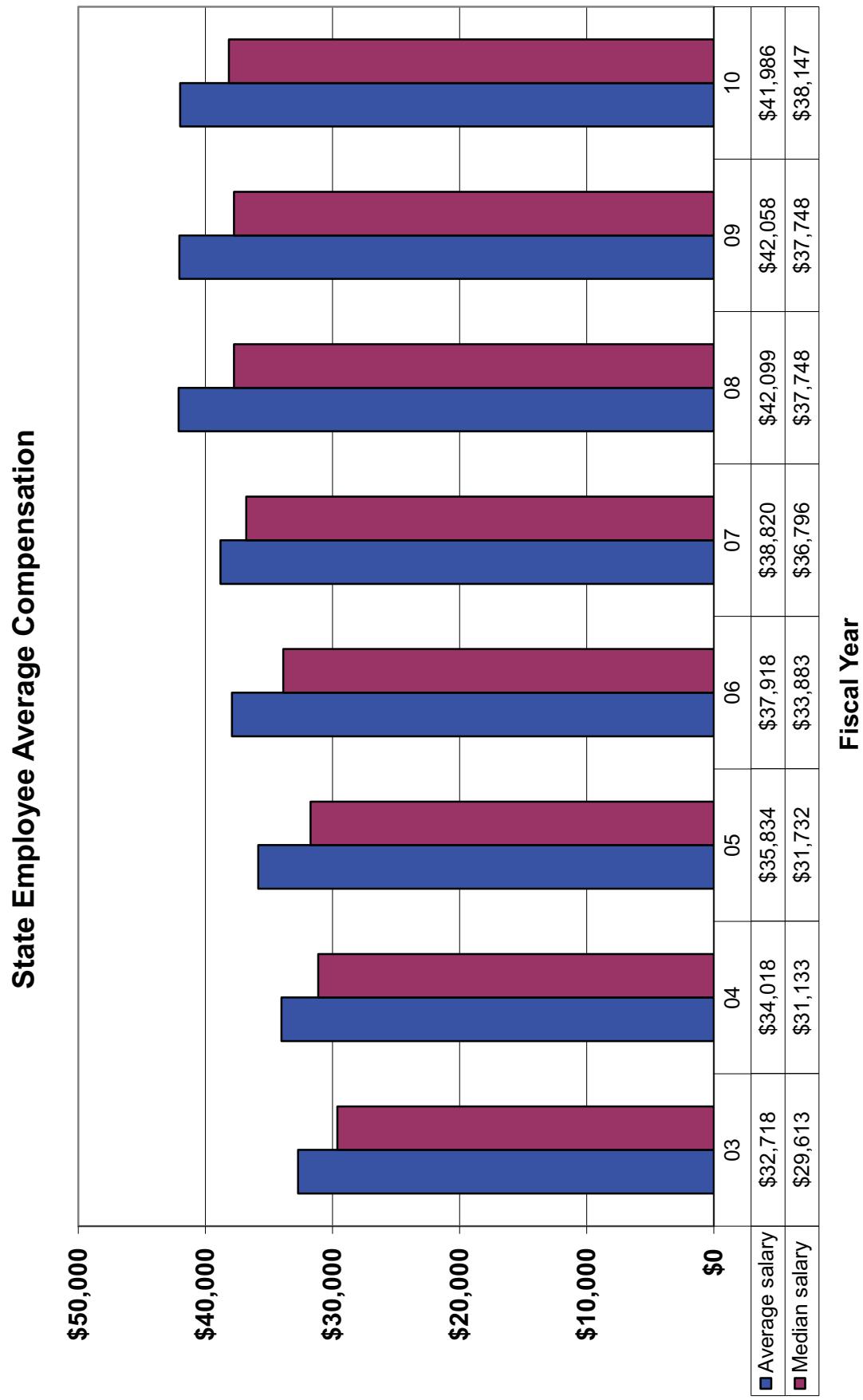
State Engineer/Interstate Stream Commission (550)				
IRRIGATION WORKS CONSTRUCTION FUND (326)				
	ACTUAL	PROJECTED		
	FY10	FY11	FY12	FY13
BEGINNING BALANCE	\$24,805,663	\$25,488,477	\$22,559,977	\$18,809,277
REVENUE				
Permanent Fund	\$6,061,499	\$6,000,000	\$6,000,000	\$6,000,000
Interest/Loans	\$57,034	\$54,300	\$54,300	\$54,300
Lease Income	\$1,806,592	\$1,550,000	\$1,550,000	\$1,550,000
Investment Income (Loss)	\$1,806,411	\$900,000	\$900,000	\$900,000
Other Income	\$660,463	\$120,000	\$120,000	\$120,000
TOTAL REVENUE	\$10,391,999	\$8,624,300	\$8,624,300	\$8,624,300
EXPENDITURES				
Operating Budget	\$9,670,012	\$11,552,800	\$12,375,000	\$12,375,000
Capital Projects				
Anton Del Gato	\$39,173	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,709,185	\$11,793,100	\$11,753,100	\$11,753,100
ADJUSTED BALANCE	\$25,488,477	\$22,559,977	\$18,809,277	\$15,058,577

Source: Office of the State Engineer

STATE LAND OFFICE: BENEFICIARY DISTRIBUTIONS (LFC Estimate)

	(millions)						
	FY10 Actual			FY11 Estimate			FY12 Estimate
	Rentals & Bonuses	Royalties	Total	Rentals & Bonuses	Royalties	Total	Rentals & Bonuses
\$	67.7	\$ 274.7	\$ 342.4	\$ 58.8	\$ 299.3	\$ 358.1	\$ 43.9
1. Common Schools	0.8	5.3	6.1	1.4	5.8	7.2	1.0
2. UNM	0.0	0.0	0.0	0.0	0.0	0.4	0.3
3. Saline Lands	0.6	1.6	2.3	0.6	1.8	2.4	0.4
4. NMSU	0.1	0.1	0.2	0.1	0.1	0.2	0.1
5. WNMU	0.1	0.1	0.2	0.1	0.1	0.2	0.1
6. NMHU	0.1	0.1	0.2	0.1	0.1	0.2	0.1
7. Northern NM State School	0.1	0.1	0.2	0.1	0.1	0.2	0.1
8. ENMU	0.2	0.3	0.5	0.3	0.3	0.6	0.2
9. NM Tech	0.2	0.7	0.9	0.3	0.7	1.0	0.2
10. NMMI	1.0	11.2	12.2	1.2	12.2	13.4	0.9
11. NM Boys School	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12. Miners Hospital	0.3	3.5	3.7	0.3	3.8	4.1	0.2
13. State Hospital	0.3	0.8	1.1	0.4	0.9	1.3	0.3
14. State Penitentiary	0.6	6.6	7.2	0.6	7.2	7.8	0.4
15. School for the Deaf	0.3	6.8	7.1	0.3	7.4	7.7	0.2
16. School for Visually Handicapped	0.4	6.8	7.1	0.4	7.4	7.8	0.3
17. Charitable Penal & Reform	0.4	3.0	3.5	0.6	3.3	3.9	0.5
18. Water Reservoirs	1.6	3.8	5.4	1.9	4.2	6.0	1.4
19. Rio Grande Improvement	0.8	0.9	1.7	0.8	1.0	1.8	0.6
20. Public Buildings	0.6	3.9	4.4	0.8	4.2	5.0	0.6
21. Carrie Tingley Hosp	0.0	0.0	0.0	0.0	-	0.0	-
Total	\$76.1	\$330.3	\$406.4	\$69.4	\$359.9	\$429.3	\$51.8
							\$446.6

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



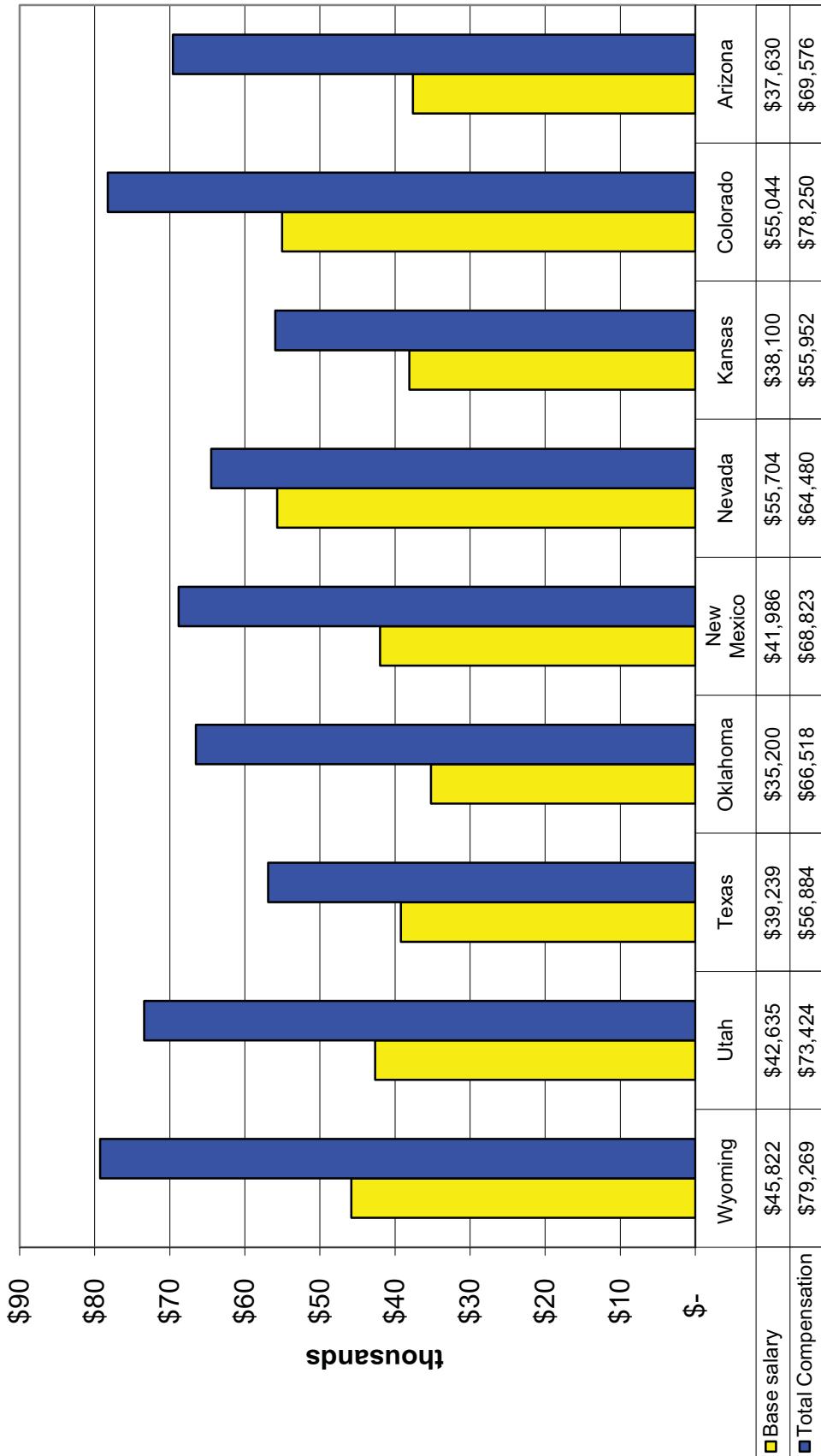
Source: State Personnel Office

New Mexico State Employee Data

AGENCY NAME	12/01/08 Freeze				FY11 Authorized GAA				FY11 Authorized GAA		12/01/2009 Total			06/01/10 Total		12/01/10 Total			TOTAL Vacancy	% Change in FTE from Prior Month
	PERM	TERM	TEMP	TOTAL	PERM	TERM	TEMP	TOTAL	PERM	TERM	TEMP	TOTAL	PERM	TERM	TEMP	TOTAL	PERM	TOTAL		
DEPARTMENT OF HEALTH	2,835.00	953.00	118.00	3,906.00	3,017.50	1,080.50	3.00	4,101.00	88.00	2,484.50	2,136.00	3,775.00	3,705.00	2,656.00	888.00	47.00	3,591.00	14.20%	-8.06%	
CORRECTIONS DEPARTMENT	2,211.00	35.00	3.00	2,249.00	2,447.50	37.00		2,504.50	32.00	2,364.00	2,248.00	2,038.00	2,123.00	2,038.00	35.00	0.00	2,075.00	19.85%	-0.34%	
DEPARTMENT OF TRANSPORTATION	2,348.00	54.00	54.00	2,456.00	2,448.00	56.50		2,504.50	32.00	1,948.00	1,812.00	1,875.00	1,821.00	1,875.00	40.00	27.00	2,157.00	16.11%	-0.12%	
DEPARTMENT OF CHILDREN, YOUTH AND FAMILIES DEPARTMENT	1,854.00	88.00	1.00	1,943.00	2,048.10	72.00		2,120.10	2.00	1,948.00	1,885.00	1,815.00	1,815.00	1,815.00	47.00	1,891.00	12.12%	-0.42%		
HUMAN SERVICES DEPARTMENT	1,850.00	62.00	47.00	1,959.00	1,877.00	45.00		1,972.00	47.00	1,875.00	1,821.00	1,578.00	1,621.00	1,578.00	208.00	17.00	1,803.00	9.37%	-2.68%	
DEPARTMENT OF PUBLIC SAFETY	1,070.00	96.00	1.00	1,167.00	1,133.50	101.00		1,258.70	13.00	1,132.00	1,089.00	953.00	1,089.00	953.00	124.00	3.00	1,080.00	16.55%	-7.46%	
TAXATION AND REVENUE DEPARTMENT	1,056.00	30.00	44.00	1,130.00	1,121.50	29.00		1,183.00	11.00	1,064.00	1,073.00	983.00	1,073.00	983.00	32.50	27.00	3.00	1,013.00	16.78%	-0.78%
DEPARTMENT OF ENVIRONMENT	294.00	380.00	1.00	675.00	308.00	377.00		685.00	1.00	638.00	610.00	256.00	610.00	256.00	335.00	0.00	59.00	15.91%	-10.35%	
CULTURAL AFFAIRS DEPARTMENT	421.00	82.00	18.00	527.00	446.20	86.00		540.20	16.00	514.00	519.00	408.00	519.00	408.00	79.00	16.00	503.00	15.91%	-12.44%	
WORKFORCE SOLUTIONS DEPARTMENT	450.00	20.00	2.00	472.00	483.00	26.50		509.50	3.00	489.00	502.00	403.00	502.00	403.00	64.00	2.00	468.00	7.40%	-0.55%	
ENERGY, MINERALS & NATURAL RESOURCES DEPT	422.00	42.00	14.00	478.00	420.00	42.00		510.00	1.00	429.00	518.00	603.00	429.00	603.00	48.00	5.00	656.00	8.64%	-0.26%	
ADMINISTRATIVE OFFICE OF THE COURTS	370.00	80.00	1.00	450.00	366.80	69.50		456.30	-	434.00	433.00	359.00	434.00	359.00	67.00	2.00	428.00	7.77%	-4.89%	
PUBLIC DEFENDER DEPARTMENT	384.00	31.00	411.00	384.00	353.00	331.50		411.00	-	358.00	346.00	341.00	346.00	341.00	1.00	0.00	342.00	20.18%	-10.94%	
SECOND JUDICIAL DISTRICT COURT	322.00	2.00	6.00	331.00	332.00	32.50		360.00	-	350.00	345.00	295.00	345.00	295.00	34.00	0.00	342.00	9.42%	-6.80%	
GENERAL SERVICES DEPARTMENT	323.00	44.00	332.00	322.00	332.00	44.50		332.00	3.00	312.00	307.00	280.00	312.00	280.00	4.00	1.00	285.00	23.51%	-13.90%	
BERNALILLO COUNTY METROPOLITAN COURT	288.00	11.00	9.00	351.00	341.50	1.00		345.50	1.00	323.00	317.00	274.00	317.00	274.00	41.00	0.00	315.00	9.68%	0.00%	
STATE ENGINEER	283.00	4.00	9.00	296.00	308.90	6.00		314.90	2.00	324.00	316.00	288.00	316.00	288.00	9.00	1.00	298.00	14.60%	-5.12%	
REGULATION & LICENSING DEPARTMENT	194.00	91.00	20.00	305.00	102.00	208.20		314.80	9.00	271.00	263.00	253.00	271.00	253.00	5.00	1.00	258.00	21.58%	-10.10%	
PUBLIC EDUCATION DEPARTMENT	266.00	35.00	3.00	298.00	280.00	19.00		299.00	4.60	280.00	146.00	103.00	280.00	146.00	21.00	0.00	267.00	22.49%	-12.50%	
DIVISION OF VOCATIONAL REHABILITATION																			-1.574%	
TOTAL (20 Largest Agencies)	17,572.00	2,140.00	350.00	20,062.00	18,651.20	2,222.00	170.30	21,043.50	19,990.00	19,922.00	18,989.00	19,900.00	19,660.00	19,660.00	138.00	18,602.00	13.12%	-0.10%	-7.28%	
All Other Agencies Total					5,746.00	4,809.20	369.50	3.80	5,152.50	5,152.50						4,839.00	7.0%	-0.47%	-15.75%	
Grand Total	25,808.00				26,226.00				24,139.30				24,544.00			24,141.00	11.98%	-0.18%	-9.1%	

Source: LFC Files

Comparator Market Survey 2010



Source: State Personnel Office

Public Employee Compensation FY12

	1% w/o Benefits Cost	1% Total Cost	General Fund Share	1% General Fund w/o Benefit	1% Total General Fund Cost
STATE AGENCIES					
Legislative:					
Legislative employees	90.6	114.2	100.0%	90.6	114.2
Judicial:					
Justices and judges	117.6	148.2	100.0%	117.6	148.2
Judicial employees	714.8	901.1	88.0%	629.0	793.0
Magistrate judges	51.8	65.3	100.0%	51.8	65.3
District attorneys	14.7	18.6	100.0%	14.7	18.6
District attorney employees	<u>398.1</u>	<u>501.9</u>	88.0%	<u>350.3</u>	<u>441.7</u>
Total Judicial	1,296.9	1,635.1		1,163.4	1,466.7
Executive:					
Executive classified:					
Executive classified (including MTD SID)	8,007.5	10,095.4	56.0%	4,484.2	5,653.4
- Less motor transportation officers	-57.7	-72.8	50.8%	-29.3	-37.0
- Less special investigation officers	<u>-11.2</u>	<u>-14.1</u>	100.0%	<u>-11.2</u>	<u>-14.1</u>
Subtotal executive classified	7,938.6	10,008.6		4,443.7	5,602.4
Executive nonclassified:					
Executive exempt	479.6	604.6	68.8%	329.9	416.0
Executive exempt teachers:					
Children, Youth and Families	31.8	40.1	68.8%	21.9	27.6
Commission for the Blind	0.0	0.0	68.8%	0.0	0.0
School for the Blind	0.0	0.0	68.8%	0.0	0.0
Department of Health	4.2	5.3	68.8%	2.9	3.7
Corrections Department	<u>36.4</u>	<u>45.8</u>	68.8%	<u>25.0</u>	<u>31.5</u>
Executive exempt teachers	72.4	91.3	68.8%	49.8	62.8
State police officers	253.6	342.5	88.0%	223.2	301.4
Motor transportation officers	57.7	72.8	50.8%	29.3	37.0
Special investigation officers	<u>11.2</u>	<u>14.1</u>	100.0%	<u>11.2</u>	<u>14.1</u>
	322.5	429.3		263.7	352.4
Subtotal executive nonclassified	<u>874.5</u>	<u>1,125.2</u>		<u>643.4</u>	<u>831.2</u>
Total Executive	<u>8,813.1</u>	<u>11,133.8</u>		<u>5,087.1</u>	<u>6,433.6</u>
Total State Agencies	10,200.7	12,883.1		6,341.2	8,014.6
PUBLIC SCHOOLS					
Teachers	11,106.0	13,255.0	89.0%	9,884.4	11,797.0
Instructional Staff	1,655.0	1,975.3	89.0%	1,473.0	1,758.0
Other Certified and Non-certified, inc. EA's	4,747.8	5,666.5	89.0%	4,225.5	5,043.2
Transportation employees	440.2	525.4	89.0%	391.8	467.6
	0.0	0.0		0.0	0.0
Total Public Schools	17,949.1	21,422.2		15,974.7	19,065.8
HIGHER EDUCATION					
Faculty	3,298.2	3,921.3	*	3,298.2	3,921.3
Staff	<u>4,400.7</u>	<u>5,232.0</u>	*	<u>4,400.7</u>	<u>5,232.0</u>
Total Higher Education	7,698.9	9,153.2		7,698.9	9,153.2
TOTAL ALL PUBLIC EMPLOYEES	35,848.6	43,458.5		30,014.7	36,233.5

Source: LFC Files

* Traditionally, Higher Education salaries have used 100% as the general fund portion of the compensation calculation. Higher Education institutions do receive funding from sources other than the general fund, and this calculation includes other funds. However, the actual percent of salaries funded from other sources is unclear and validation by Higher Education Department in the 2011 interim is required.

Governor Exempt Positions by Agency (FY04 - FY11 11/01/10 Tool)

Code	Agency	FY09	12/1/2008 Tool-- Hiring Freeze	FY10 *	11/1/10	Difference 11/1/10 from Hiring Freeze
333	Taxation and Revenue Dept.	14.0	13.0	12.0	12.0	(1.0)
337	State Investment council	5.0	4.0	3.0	3.0	(1.0)
341	Dept. of Finance and Admin	18.0	16.0	14.0	12.0	(4.0)
350	General Services Department	21.0	18.0	22.0	20.0	2.0
352	Education Retirement Board	4.0	4.0	4.0	4.0	0.0
355	Public Defender Dept.	11.0	10.0	11.0	10.0	0.0
356	Office of Governor	37.0	34.0	27.0	22.0	(12.0)
361	DOIT	11.0	10.0	8.0	6.0	(4.0)
366	PERA	9.0	9.0	8.0	8.0	(1.0)
369	Commission of Public Records	1.0	1.0	1.0	1.0	0.0
378	State Personnel Office	4.0	3.0	2.0	2.0	(1.0)
379	Public Employees Labor Relations	3.0	3.0	2.0	2.0	(1.0)
404	Architect Examiners Board	2.0	2.0	1.0	1.0	(1.0)
417	Border Development	2.0	2.0	2.0	2.0	0.0
418	Tourism	14.0	15.0	12.0	10.0	(5.0)
419	Economic Development Dept.	13.0	13.0	9.0	8.0	(5.0)
420	Regulation and Licensing Dept.	16.0	16.0	14.0	11.0	(5.0)
430	Public Regulation Commission	31.0	32.0	29.0	29.0	(3.0)
446	Med Examiners Board	2.0	2.0	2.0	2.0	0.0
449	Board of Nursing	1.0	1.0	1.0	1.0	0.0
460	EXPO	11.0	11.0	6.0	6.0	(5.0)
464	Professional Engineers and Land Surveyors	1.0	1.0	1.0	1.0	0.0
465	Gaming Control Board	8.0	8.0	7.0	7.0	(1.0)
469	State Racing Commission	10.0	11.0	11.0	11.0	0.0
479	Vet Board	1.0	0.0	1.0	1.0	1.0
491	Office of Military Base Planning	1.0	1.0	1.0	1.0	0.0
495	Spaceport	1.0	1.0	2.0	2.0	1.0
505	Cultural Affairs	33.0	26.0	22.0	19.0	(7.0)
508	Livestock Board	1.0	1.0	1.0	1.0	0.0
516	Game and Fish	3.0	2.0	3.0	3.0	1.0
521	Energy and Minerals	8.0	9.0	5.0	5.0	(4.0)
538	Inter Tribal Ceremonial	1.0	1.0	0.0	0.0	(1.0)
539	Commissioner of Public Lands	10.0	10.0	10.0	10.0	0.0
550	State Engineer	12.0	11.0	8.0	7.0	(4.0)
569	Organic Commodity Commission	1.0	1.0	1.0	0.0	(1.0)
601	Comm on Status of Women	2.0	2.0	2.0	2.0	0.0
603	Dept of African American Affairs	1.0	1.0	1.0	1.0	0.0
604	Comm for Deaf and Hard of Hearing	1.0	0.0	0.0	1.0	1.0
605	Martin Luther King Commission	3.0	3.0	2.0	2.0	(1.0)
606	Commission for the Blind	4.0	18.0	26.0	25.0	7.0
609	Dept of Indian Affairs	7.0	7.0	5.0	5.0	(2.0)
624	Aging and Long-Term Services	6.0	5.0	4.0	4.0	(1.0)
630	Human Services Department	14.0	14.0	9.0	7.0	(7.0)
631	Workforce Solutions	15.0	14.0	7.0	8.0	(6.0)
632	Worker's Compensation Admin	10.0	10.0	6.0	7.0	(3.0)
644	Division of Vocational Rehab	1.0	1.0	1.0	0.0	(1.0)
645	Governors Commission on Disability	1.0	0.0	1.0	1.0	1.0
647	Developmental Disabilities Planning	1.0	1.0	1.0	1.0	0.0

Governor Exempt Positions by Agency (FY04 - FY11 11/01/10 Tool)

Code	Agency	FY09	12/1/2008 Tool-- Hiring Freeze	FY10 *	11/1/10	Difference 11/1/10 from Hiring Freeze
662	Miners Hospital	2.0	1.0	1.0	1.0	0.0
665	Dept of Health	10.0	13.0	12.0	10.0	(3.0)
667	Dept of Environment	12.0	13.0	10.0	8.0	(5.0)
668	Office of Natural Resources Trustee	1.0	1.0	0.0	0.0	(1.0)
669	Health Policy Commission	3.0	3.0	0.0	0.0	(3.0)
670	Veteran Services Department	3.0	4.0	2.0	2.0	(2.0)
690	Children Youth and Families Dept.	15.0	12.0	9.0	7.0	(5.0)
705	Department of Military Affairs	5.0	3.0	2.0	2.0	(1.0)
760	Adult Parole Board	1.0	1.0	1.0	1.0	0.0
765	Juvenile Public Safety Advisory Brd	1.0	1.0	1.0	0.0	(1.0)
770	Corrections Department	13.0	10.0	8.0	8.0	(2.0)
780	Crime Victims Reparation	1.0	1.0	0.0	0.0	(1.0)
790	Department of Public Safety	16.0	11.0	8.0	6.0	(5.0)
795	Department of Homeland Security	8.0	6.0	6.0	5.0	(1.0)
805	Department of Transportation	14.0	12.0	11.0	10.0	(2.0)
924	Public Education Department	19.0	17.0	16.0	11.0	(6.0)
	TOTAL	511.0	487.0	415.0	375.0	(40.0)
	ELECTED OFFICIALS					
305	Attorney General	179.0	176.0	177.0	160.0	(14.0)
308	State Auditor	5.0	6.0	6.0	6.0	0.0
360	Lt Gov	9.0	8.0	7.0	7.0	1.0
370	Secy of State	7.0	8.0	8.0	3.0	(8.0)
394	State Treasurer	9.0	9.0	9.0	7.0	(2.0)
	TOTAL	209.0	207.0	207.0	183.0	0.0
	OTHER AGENCIES					
342	Public Schools Insurance Authority	4.0	4.0	4.0	4.0	0.0
343	Retiree Health Care Authority	2.0	5.0	3.0	4.0	(1.0)
933	Public School Facility Authority	52.0	51.0	50.0	45.0	(1.0)
950	Comm. Higher Education	12.0	12.0	8.0	7.0	(12.0)
	TOTAL	70.0	72.0	65.0	60.0	(7.0)
	GRAND TOTAL	790.0	766.0	687.0	618.0	(148.0)

Source: LFC Files

NOTE: Data excludes Courts, District Attorneys, State Police, and Legislature

* FY10 - based on 6/1/10 Tool Data

INCOME SUPPORT DIVISION - TANF
FY09-FY11
(dollars in thousands)

PROGRAM	FY10 Actuals	FY11 OpBud (inc ARRA)	FY12 HSD Request			FY12 LFC Recommendation		
	TOTAL	TOTAL	GF	FF	TOTAL	GF	FF	TOTAL
REVENUE SOURCES								
<i>General Funds in HSD for TANF-MOE</i>	1,360.8	1,090.0	17,684.6	-	17,684.6	87.1	-	87.1
Non MOE NMW Two Parent and Exempt	2,115.8	500.0	500.0	-	500.0	500.0	-	500.0
MOE- GF in Other Agencies	-	-	65,034.7	-	65,034.7	65,034.7	-	65,034.7
ARRA Emergency Contingency Fund	17,988.6	5,504.1	-	-	-	-	-	-
TANF Contingency Fund	9,661.0	-	-	-	-	-	-	-
TANF Restitutions	200.0	-	-	-	-	-	200.0	200.0
TANF Block Grant	110,578.1	110,578.1	-	110,578.1	110,578.1	-	110,578.1	110,578.1
TANF Supplemental Grant	6,553.1	6,531.0	-	6,553.1	6,553.1	-	6,553.1	6,553.1
TANF Prior Year Balances	36,373.0	39,735.6	-	(2,248.4)	(2,248.4)	-	3,938.0	3,938.0
TOTAL REVENUE SOURCES	184,830.4	163,938.8	83,219.3	114,882.8	198,102.1	65,621.8	121,269.2	186,891.0
STATE EXPENDITURES - USES	TOTAL	TOTAL	GEN FUND	FED FUNDS	TOTAL	GEN FUND	FED FUNDS	TOTAL
Program Support ADMIN	2,665.9	2,373.0	-	2,373.0	2,373.0	-	2,373.0	2,373.0
ISD ADMIN	7,339.9	10,272.9	-	8,327.0	8,327.0	-	7,470.5	7,470.5
ISD 2 System Replacement	-	-	-	7,775.1	7,775.1	-	-	-
TOTAL - ADMIN	10,005.8	12,645.9	-	18,475.1	18,475.1	-	9,843.5	9,843.5
TANF Cash Assistance								
Cash Assistance	77,482.8	79,022.6	12,627.5	70,752.2	83,379.7	-	73,573.2	73,573.2
Special Appropriation (Sec 5 & 6) C.A.	3,700.0	4,000.0	-	-	-	-	-	-
Clothing Allowance for School Age Kids	3,369.2	3,857.0	1,785.0	1,715.0	3,500.0	-	-	-
Diversion Payments	79.5	234.0	-	234.0	234.0	-	65.0	65.0
Disregard TANF - MOE	536.4	-	-	-	-	-	-	-
Wage Subsidy Program	936.3	600.0	-	600.0	600.0	-	600.0	600.0
NMW Legal Immigrants TANF MOE	86.1	90.0	87.1	-	87.1	87.1	-	87.1
Non MOE NMW Two Parent and Exempt	2,115.8	500.0	500.0	-	500.0	500.0	-	500.0
Employment Retention Bonus	1,864.0	1,500.0	500.0	-	500.0	-	-	-
SUBTOTAL, CASH ASSISTANCE	90,170.1	89,803.6	15,499.6	73,301.2	88,800.8	587.1	74,238.2	74,825.3
TANF Support Services								
NM Works Program/ CSW Teamworks	11,798.4	12,000.0	1,650.0	10,200.0	11,850.0	-	10,200.0	10,200.0
Substance Abuse Services	800.0	-	-	-	-	-	-	-
Strengthening Families	600.0	-	-	-	-	-	-	-
TANF Employment Related Costs	1,009.4	700.0	700.0	-	700.0	-	-	-
Transportation - JARC	778.9	670.0	335.0	335.0	670.0	-	-	-
PED - GRADS	250.0	250.0	-	-	-	-	-	-
PED - Pre-K Program	1,500.0	1,500.0	-	-	-	-	-	-
CYFD - Pre-K Program	1,500.0	1,000.0	-	-	-	-	-	-
CYFD - Home Visiting	500.0	-	-	-	-	-	-	-
CYFD - Domestic Violence Services	3,600.0	2,000.0	-	-	-	-	-	-
ALTSO - GOLD Mentor	717.3	350.0	-	-	-	-	-	-
CYFD - Child Care	32,419.3	32,419.3	-	12,571.6	12,571.6	-	26,052.4	26,052.4
CYFD - Additional Childcare	7,200.0	6,600.0	-	-	-	-	-	-
TRD - WFTC (SB79)	-	-	-	-	-	-	-	-
SUBTOTAL, SUPPORT SERVICES	62,673.3	57,489.3	2,685.0	23,106.6	25,791.6	-	36,252.4	36,252.4
TOTAL HSD - TANF	162,849.2	159,938.8	18,184.6	114,882.9	133,067.5	587.1	120,334.1	120,921.2
PROGRAM SUPPORT - TANF	2,665.9	2,373.0	-	2,373.0	2,373.0	-	2,373.0	2,373.0
ISD ADMIN -TANF	7,339.9	10,272.9	-	8,327.0	8,327.0	-	7,470.5	7,470.5
ISD2 System Replacement	-	-	-	7,775.1	7,775.1	-	-	-
ISD PROGRAM -TANF	152,843.4	147,292.9	18,184.6	96,407.8	114,592.4	587.1	110,490.6	111,077.7
Federal Funds Surplus (Deficit)	21,981.2			(0.1)			935.1	

Source: LFC Files

TOBACCO SETTLEMENT PROGRAM FUND APPROPRIATIONS
 (dollars in thousands)

Agency	Purpose	FY09	FY10 (1)	Revised FY10	FY11 Operating Budget (2)	FY11 Revised (3)	FY12 Request	FY12 TSROC (4)	FY12 LFC Rec (4)
609 Indian Affairs	Tobacco Cessation Programs	500.0	400.0	368.4	293.8	263.6	293.8	255.7	
630 Human Services Department	Medicaid -- Breast and cervical cancer treatment	1,500.0	1,500.0	1,381.5	1,500.0	1,345.9	1,500.0	1,345.9	
630 Human Services Department	Medicaid	27,350.0	30,935.0	28,491.1	7,655.4	6,869.1	3,669.1	5,175.4	8,109.5
630 Human Services Department	Medicaid, contingent on 100% distribution			-	22,280.0	19,991.7	-	-	19,776.0
665 Department of Health	Tobacco cessation and prevention	9,115.0	9,115.0	8,394.9	6,695.3	6,007.7	6,007.7	6,695.3	5,827.4
665 Department of Health	Diabetes prevention and control	1,000.0	1,200.0	1,105.2	881.4	790.9	790.9	881.4	767.1
665 Department of Health	HIV/AIDS services	470.0	470.0	432.9	345.2	309.7	309.7	345.2	300.5
665 Department of Health	Breast and cervical cancer screening	200.0	200.0	184.2	146.9	131.8	131.8	146.9	131.8
952 University of New Mexico HSC	Research and clinical care programs in lung and tobacco-related illness (LRI) contract	1,000.0	900.0	828.9	1,000.0	897.3	1,000.0	1,000.0	-
952 University of New Mexico HSC	Instruction and General Purposes	1,000.0	930.0	856.5	837.0	751.1	837.0	837.0	675.9
952 University of New Mexico HSC	Research in genomics and environmental health	1,500.0	1,350.0	1,243.4	1,215.0	1,090.2	1,215.0	1,215.0	981.2
952 University of New Mexico HSC	Poison control center	450.0	450.0	414.5	405.0	363.4	405.0	405.0	327.1
952 University of New Mexico HSC	Pediatric oncology program	400.0	400.0	368.4	360.0	323.0	360.0	360.0	290.7
952 University of New Mexico HSC	Telemedicine program	150.0	150.0	138.2	135.0	121.1	135.0	135.0	109.0
952 University of New Mexico HSC	Los Pasos program	50.0	50.0	46.1	45.0	40.4	45.0	45.0	36.3
952 University of New Mexico HSC	Area health education centers	50.0	50.0	46.1	45.0	40.4	45.0	45.0	36.3
952 University of New Mexico HSC	Specialty education in trauma	400.0	400.0	368.4	360.0	323.0	360.0	360.0	290.7
952 University of New Mexico HSC	Specialty education in pediatrics	400.0	400.0	368.4	360.0	323.0	360.0	360.0	290.7
Total Appropriations		45,535.0	48,900.0	45,036.9	44,560.0	39,983.4	17,280.8	19,800.0	39,551.8

Source: LFC Files

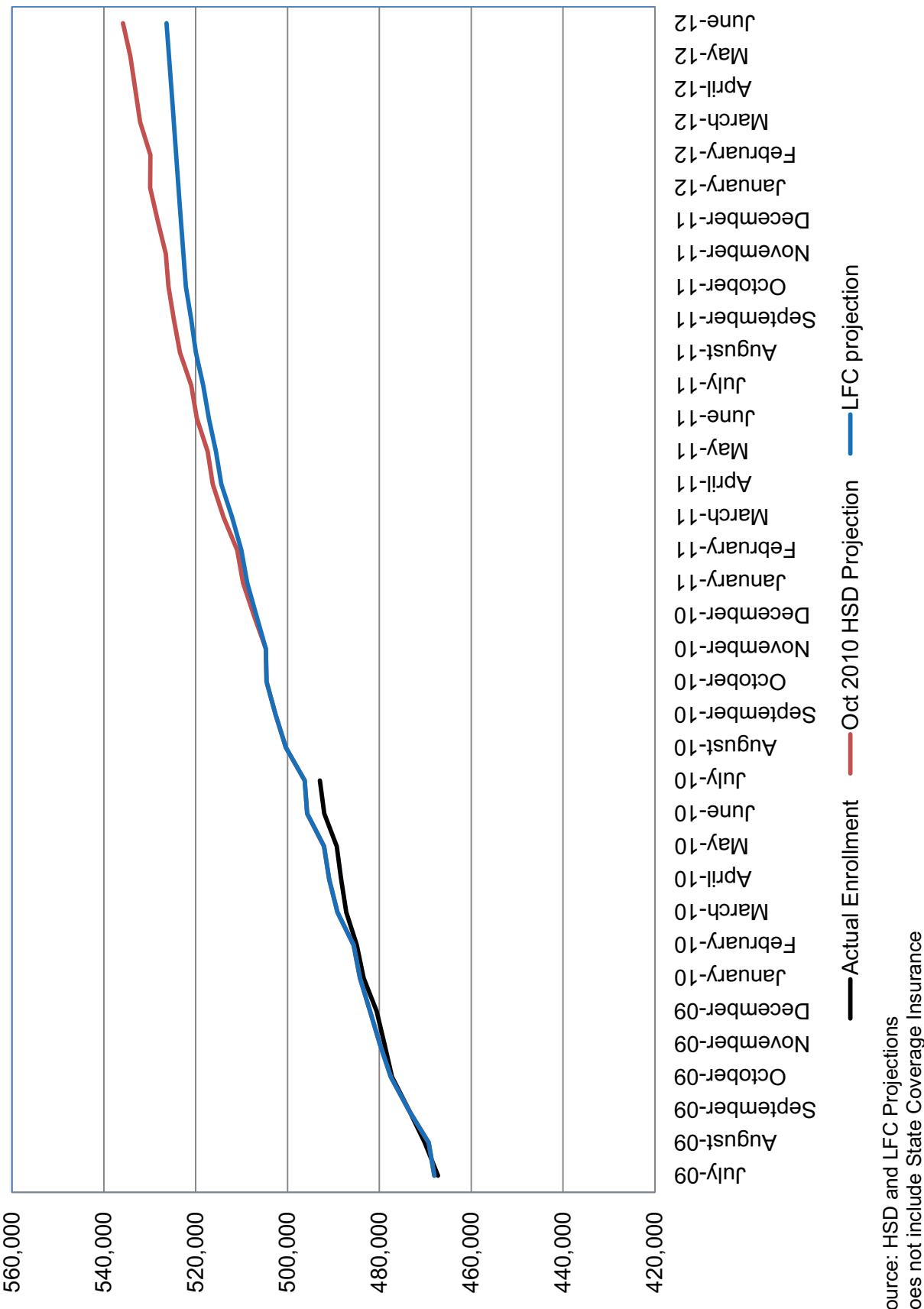
(1) FY10 total includes \$4 million appropriation from fund balances included in Laws 2009, Chapter 5 (1st S.S.) for Medicaid.

(2) September 2009 estimated payment for FY11 -- \$44.56 million

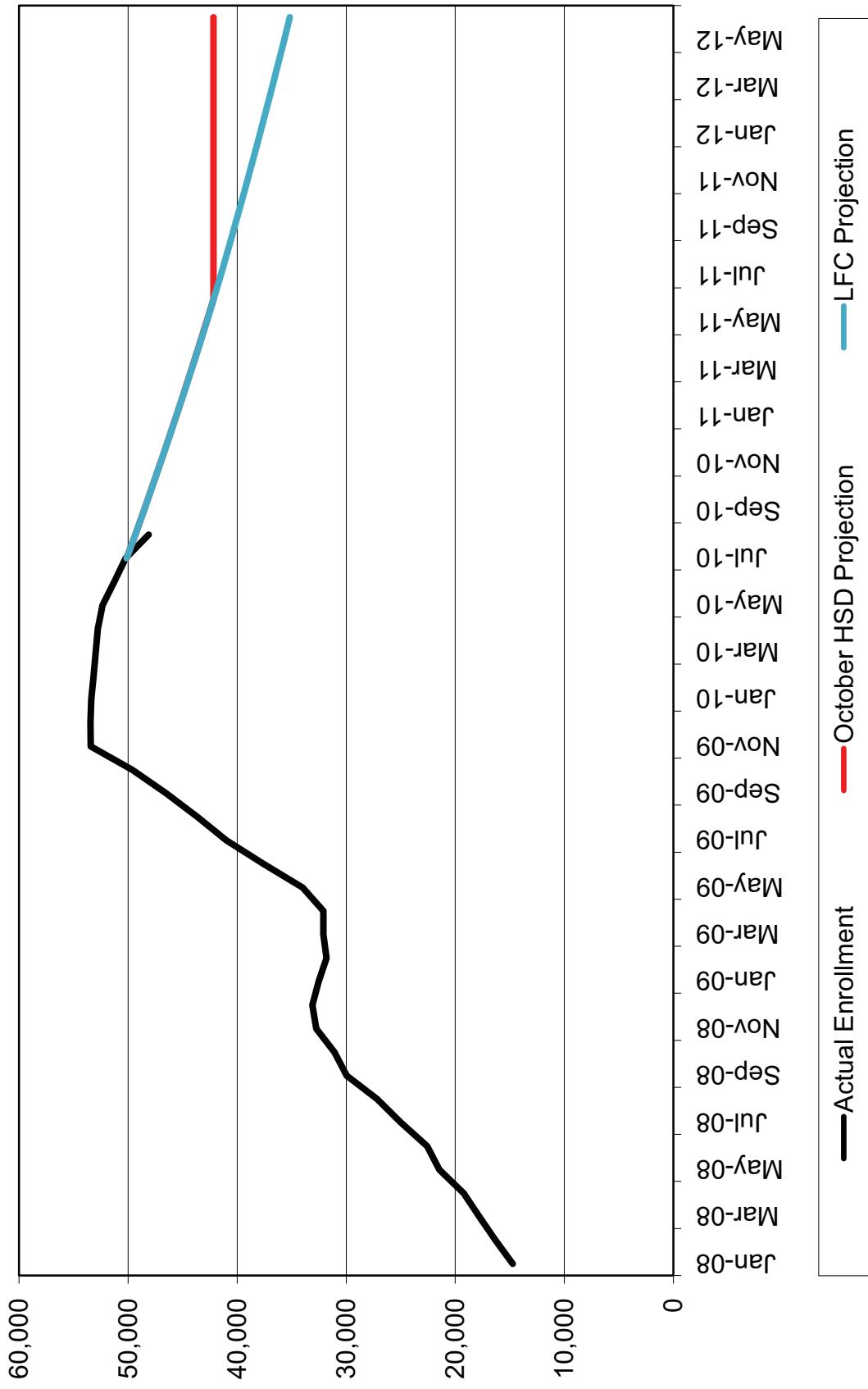
(3) Revised allotments based on lower June 2010 revenue estimate; any balances will be distributed in June 2011.

(4) Estimated payment of \$39.552 million (October 2010)

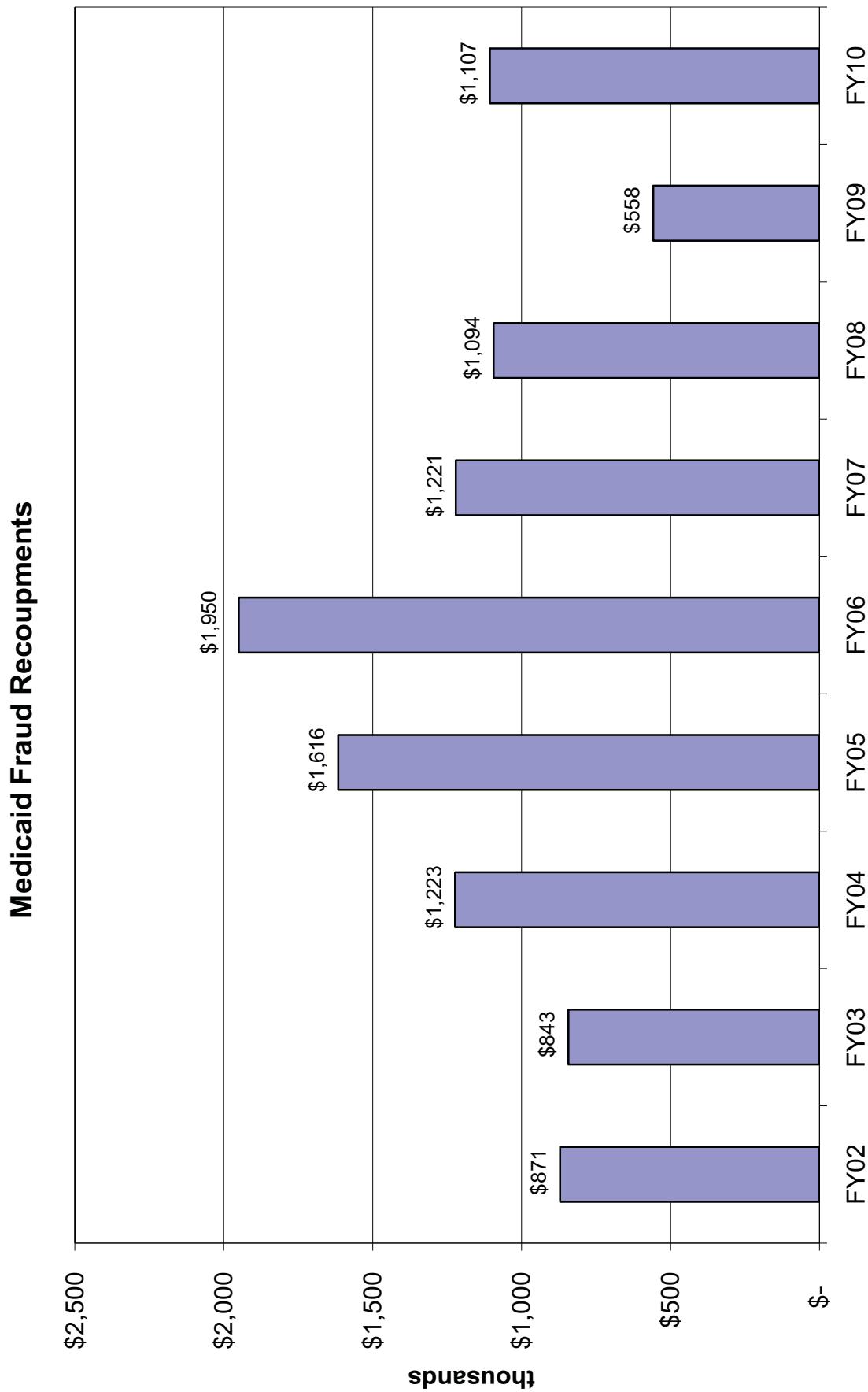
Medicaid Enrollment Projections



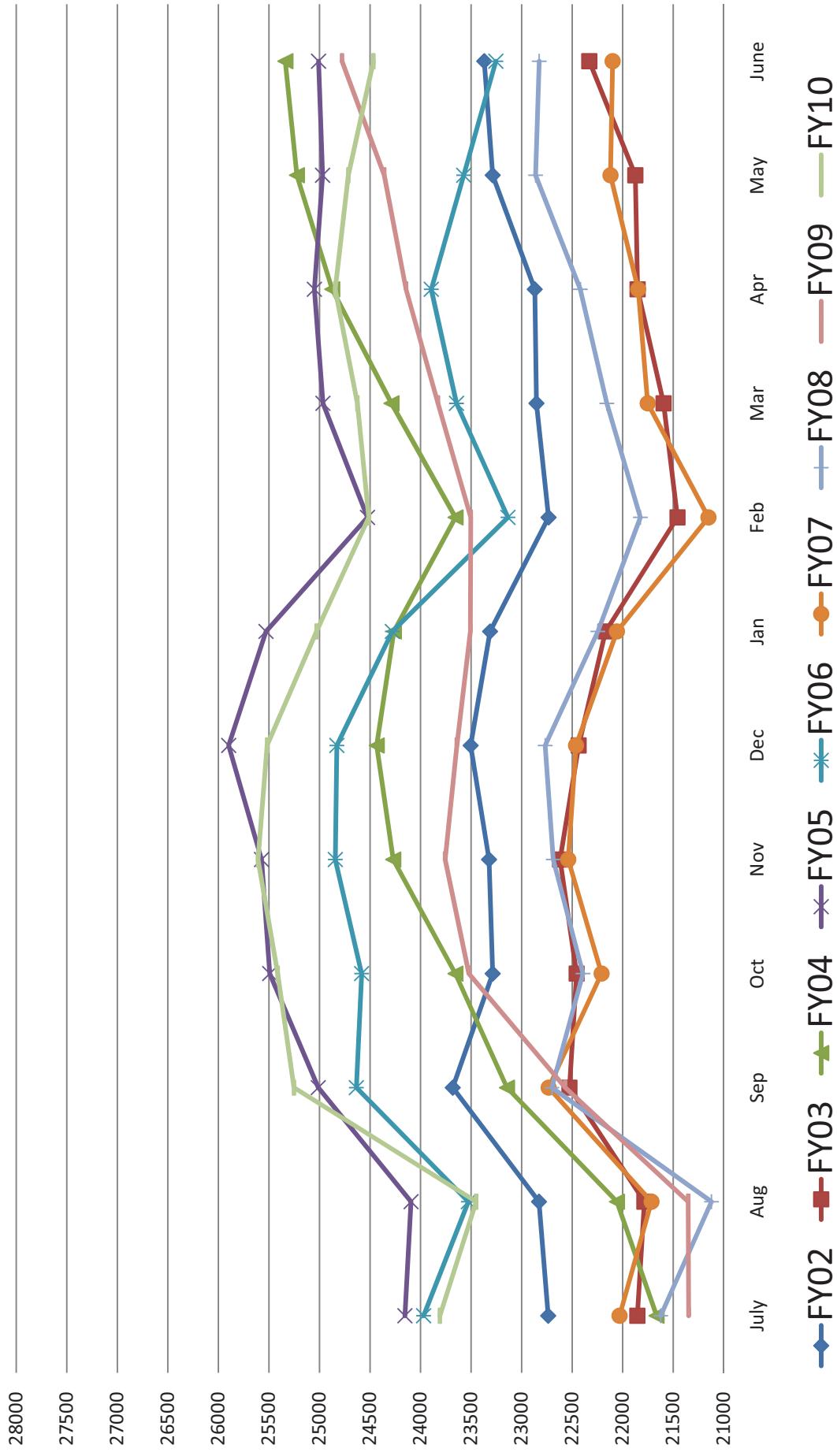
State Coverage Insurance Enrollment and Projections



Source: HSD Projections, HSD Eligibility Reports and LFC Files



Number of Child Care Placements
From FY02 thru FY10



Source: CYFD

Capacity and Population of Juvenile Facilities
(October 13, 2010)

Facility Type	Facility	Capacity	Female	Male	Total Clients	Beds Available
Juvenile Reintegration Center (JRC)	Carlsbad Community Residential Facility	12	-	8	8	4
	Eagles Nest Reintegration Center	12	-	10	10	2
	Albuquerque Reintegration Center	12	-	10	10	2
JRC Total		36	0	28	28	8
Secure Facility	J. Paul Taylor Center	48	-	48	48	0
	Albuquerque Boys Center	12	-	12	12	0
	San Juan Juvenile Detention Center	10	-	10	10	0
	Youth Diagnostic and Development Center	108	-	91	91	17
	Camino Nuevo Youth Center	96	22	47	69	27
Secure Facility Total		274	22	208	230	44
Total Available Beds						52
Total Beds/Clients		310	22	236	258	52

Source: CYFD

Note: Count reflects in-house population only; excludes clients in detention or treatment centers .

**New Mexico
Children, Youth and Families Department
Childcare Assistance Funding**

August 10, 2010

Fiscal Year	General Fund	Federal Funds	OSF	TANF Transfer	Federal ARRA	Childcare Funding in New Mexico			Federal Poverty Level
						Total	Average # Children Served	Monthly Average Cost per Child	
FY99	\$7,362.4	\$11,299.4	\$601.2	\$23,948.0		\$43,211.0	17,017	\$ 212	200%
FY00	\$7,358.5	\$15,446.7	\$601.2	\$24,707.8		\$48,114.2	18,839	\$ 213	200%
FY01	\$7,156.7	\$18,387.4	\$601.2	\$33,348.0		\$59,493.3	22,475	\$ 221	200%
FY02	\$7,105.3	\$31,226.1	\$601.2	\$29,908.3		\$68,840.9	23,149	\$ 248	200% (Jul '01)
FY03	\$7,031.4	\$30,736.4	\$900.0	\$29,311.3		\$67,979.1	22,080	\$ 255	100% (Jul '02 - Feb '03)
FY04	\$9,531.4	\$29,509.1	\$900.0	\$32,857.1		\$72,797.6 *	23,316	\$ 260	130% (Jul '03)
FY05	\$12,679.2	\$31,642.5	\$900.0	\$32,535.3		\$77,757.0	24,605	\$ 263	150% (Aug '01 - Jun '02)
FY06	\$10,848.1	\$31,320.0	\$900.0	\$32,242.3		\$75,310.4	23,831	\$ 263	130% (Mar '03 - Jun '03)
FY07	\$15,938.8	\$31,320.0	\$900.0	\$32,242.3		\$80,401.1	22,060	\$ 304	100% (Jul '02 - Feb '03)
FY08	\$18,018.3	\$30,548.0	\$900.0	\$32,242.3		\$81,708.6	22,303	\$ 305	155% (Jul '03 - Jun '04)
FY09	\$18,157.7	\$30,221.4	\$900.0	\$39,634.6		\$88,913.7	23,359	\$ 317	165% (May '07 - Jun '07)
FY10	\$17,730.7	\$27,702.8	\$1,177.0	\$39,634.6		\$94,577.4	24,770	\$ 318	200% (Sep '08 - Aug '08)
FY11	\$16,130.7	\$29,463.3	\$1,280.4	\$39,034.6		\$91,463.9 **	23,969 **	\$ 318 **	200%

Source: CYFD

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

** Estimated

Capacity and Population of Correctional Facilities as of December 1, 2010

Male Facilities by Classification	Operational Capacity	Residential Count	Beds Available
Penitentiary of New Mexico North Level VI	288	282	6
Penitentiary of New Mexico South Level V	144	139	5
Penitentiary of New Mexico South Level IV	144	140	4
Penitentiary of New Mexico Level II	288	286	2
Total PNM	864	847	17
Central New Mexico Correctional Facility SMUs - Seg	96	86	10
Central New Mexico Correctional Facility SMUs - APA	48	44	4
Central New Mexico Correctional Facility SMUs - MHTC	104	99	5
Central New Mexico Correctional Facility SMUs - LTCU (Male)	37	29	8
Central New Mexico Correctional Facility Level III - TPV/CH	48	49	(1)
Central New Mexico Correctional Facility Level IV - RDC	288	315	(27)
Central New Mexico Correctional Facility Level III - Geriatric	56	58	(2)
Central New Mexico Correctional Facility Level II	300	282	18
Central New Mexico Correctional Facility Level I	336	301	35
Total CNMCF	1,313	1,263	50
Southern New Mexico Correctional Facility SMUs	48	48	0
Southern New Mexico Correctional Facility Level IV	48	47	1
Southern New Mexico Correctional Facility Level III	384	323	61
Southern New Mexico Correctional Facility Level II	288	286	2
Total SNMCF	768	704	64
Western New Mexico Correctional Facility SMUs	16	18	(2)
Western New Mexico Correctional Facility IV	48	41	7
Western New Mexico Correctional Facility III	80	76	4
Western New Mexico Correctional Facility II	296	289	7
Total WNMCF	440	424	16
Roswell Correctional Center Level II	340	327	13
Total RCC	340	327	13
Springer Correctional Center Level I & II	296	281	15
Total SCC	296	281	15
Lea County Correctional Facility SMUs	54	30	24
Lea County Correctional Facility Level III	1,200	1,056	144
Lea County Correctional Facility Level II	13	9	4
Total LCCF	1,267	1,095	172
Guadalupe County Correctional Facility SMUs	33	28	5
Guadalupe County Correctional Facility Level III	568	529	39
Total GCCF	601	557	44
Northeast New Mexico Detention Facility SMUs	42	44	(2)
Northeast New Mexico Detention Facility Level III	584	573	11
Total NENMDF	626	617	9
Total Publicly Operated Facilities - Male Beds	4,021	3,846	175
Total Privately Operated Facilities - Male Beds	2,494	2,269	225
Total Male Beds	6,515	6,115	400
Female Facilities by Classification	Operational Capacity	Residential Count	Beds Available
Central New Mexico Correctional Facility SMUs - LTCU (Female)	2	1	1
Total CNMCF	2	1	1
New Mexico Women's Correctional Facility SMUs	24	0	24
New Mexico Women's Correctional Facility RDC	78	72	6
New Mexico Women's Correctional Facility Levels I - IV	504	532	(28)
Total NMWCF	606	604	2
Sierra Blanca Women's Correctional Center (Nonoperational)	0	0	0
Total SBWCC	0	0	0
Total Publicly Operated Facilities - Female Beds	2	1	1
Total Privately Operated Facilities - Female Beds	606	604	2
Total Female Beds	608	605	3
Totals System Wide	7,123	6,720	403

Source: NMCD

Corrections Department
Average Cost Per Inmate / Client-Slot
Based on FY09 Actual Expenditures

Institution / Program	Cumulative Average Population/ Caseload	Average Annual Cost Per Inmate/ Client-Slot	Cost Per Day (In \$'s)
Penitentiary of New Mexico	795	\$ 55,931	\$ 153.24 (4)
Western New Mexico Correctional Facility	355	55,215	151.27 (9)
Southern New Mexico Correctional Facility	713	46,257	126.73 (5)
Central New Mexico Correctional Facility	1,118	47,917	131.28 (6)
Roswell Correctional Center	300	30,951	84.80 (10)
Springer Correctional Center	174	60,864	166.75 (11)
 Total Department Operated Facilities	 3,455	 \$ 49,347	 \$ 135.20 (1)
Private Prisons (Females)	586	\$ 33,258	\$ 91.12 (2)
Private Prison (Males)	2,322	31,239	85.59 (2)
 Total Privately Operated Facilities	 2,908	 \$ 31,646	 \$ 86.70
Institution Totals	6,363	\$ 41,257	\$ 113.03

Community Corrections	915	\$ 3,475	\$ 9.52 (8)
Residential Treatment Center Programs (Females) Los Lunas	53	\$ 41,653	\$ 114.12 (3, 7, & 8)
CC Residential Treatment Center Programs (Males) Fort Stanton	69	\$ 24,803	\$ 67.95 (3 & 8)
Probation & Parole (Less ISP)	19,610	\$ 1,521	\$ 4.17 (8)
Intensive Supervision Program	317	\$ 3,445	\$ 9.44 (8)
Probation & Parole/Community Corrections Totals	20,963	\$ 1,813	\$ 4.97

Source: NMCD

Notes:

- (1) The Corrections Department's Public Institution's Cost Per Inmate is based on FY09 expenditures, including allocations from Administration, Information Technology Division, APD Director's Office, Training Academy, Health and Education Bureaus. Includes General Fund used for Corrections Industries.
- (2) The Private Prison Cost Per Inmate is based on FY09 expenditures, including allocations from Administration, Information Technology Division, APD Director's Office, Health and Education Bureaus. Also allocated are general fund expenditures utilized and transferred to the Corrections Industries program.
- (3) Not based on the number of clients served during this fiscal year. The average length of stay for Community Corrections clients is eight to nine months for non-residential and six months for residential programs.
- (4) All PNM facilities: Levels II, IV, V & VI.
- (5) All SNMCF facilities: Levels II, III, IV & VI.
- (6) All CNMCF facilities: Levels I, II, III, IV, V, VI, Long Term Care, Mental Health Treatment Center, Geriatric Unit, Reception & Diagnostic Center.
- (7) The Women's Residential 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) Based on the average offender population to the assigned program.
- (9) All WNMCF facilities: Levels II, III, IV & VI.
- (10) All RCC facilities: Level II.
- (11) All SCC facilities: Levels I & II.

Number of Appropriated State Police Officers by Assignment

State Police Organizational Unit											Cut Pos	Change from FY98	Percent Change From FY98	Percent Vacant Positions
	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07				
Chiefs Office	4	4	4	4	4	4	4	4	6	8	8	7	7	7
Zone Commanders	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Governor's Security	9	9	9	9	9	9	14	14	14	14	14	11	11	3
Special Operations	8	8	8	8	8	8	16	16	16	18	18	17	17	2
D-01 - Santa Fe	21	24	25	25	29	29	28	28	28	28	33	31	31	10
D-02 - Las Vegas	42	47	49	49	52	52	47	46	47	47	47	50	50	3
D-03 - Roswell	26	29	35	35	35	35	32	32	32	32	32	30	29	2
D-04 - Las Cruces	21	23	24	24	27	27	28	28	28	28	28	25	25	3
D-05 - Albuquerque	38	42	44	44	48	48	45	46	46	46	57	58	58	3
D-06 - Gallup	22	27	31	31	36	36	34	33	33	33	34	34	34	3
D-07 - Espanola	35	41	44	44	51	51	55	54	54	54	56	55	55	8
D-08 - Alamogordo	21	23	24	25	26	26	23	24	23	23	23	20	20	3
D-09 - Clovis	33	35	39	39	44	44	43	43	43	43	43	40	40	3
D-10 - Farmington	24	27	31	31	34	34	32	32	32	21	21	16	16	1
D-11 - Socorro	18	22	25	25	26	26	26	26	26	26	26	27	25	1
D-12 - Deming	22	27	31	31	36	36	33	34	33	33	33	34	34	3
Investigation Bureau	1	1	1	1	0	0	0	0	0	0	0	0	0	-1
Criminal Section	29	34	36	49	56	56	57	57	57	56	50	0	0	-29
Narcotics Section	40	40	43	53	60	61	63	62	63	62	0	0	0	-40
State Police Training	12	12	12	12	12	12	11	11	12	12	11	9	9	2
Standards Bureau	7	8	8	9	9	9	9	9	8	8	8	10	6	1
New Investigations Bureau	0	0	0	0	0	0	0	0	0	0	118	108	103	8
TOTALS	435	485	525	550	605	568	24	37						
													133	31%
													93	31%

Source: DPS

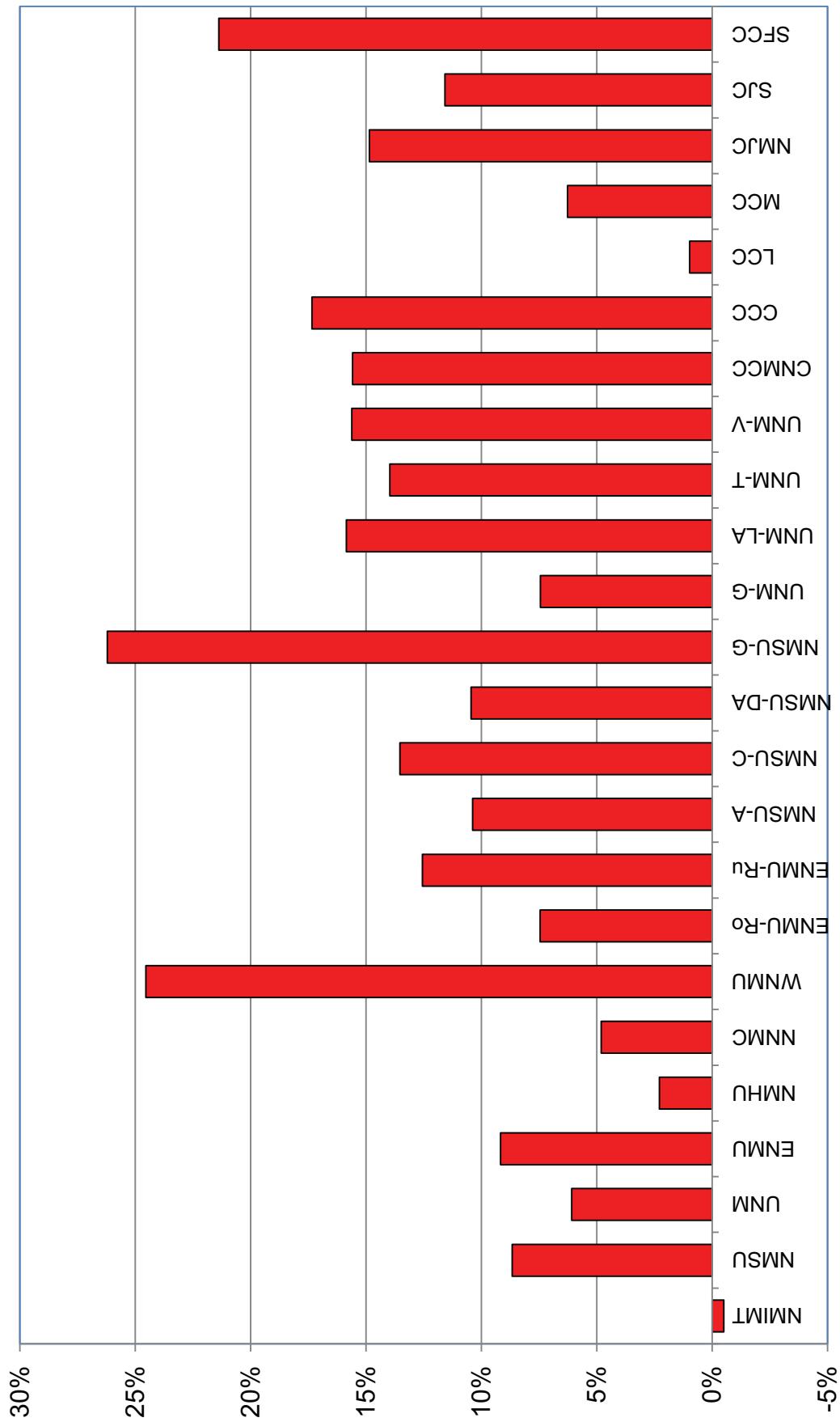
COMPARISON OF INSTRUCTION & GENERAL (I&G) FORMULA WORKLOAD CHANGES - FY11 AND FY12

		2010-11		2011-12	
		SCH Enrollment Level	Expenditure	Base Enrollment Level	Expenditure
		% Change	% Change	% Change	% Change
INSTITUTION					
FOUR-YEAR INSTITUTIONS					
NMIMT	\$ 34,979,093	1.86%	\$ 14,331	0.04%	
NMSU	177,341,603	2.24%	489,527	0.28%	
UNM	276,790,265	3.14%	8,375,131	3.03%	
ENMU	33,913,363	3.63%	746,770	2.20%	
NMHU	33,962,652	3.33%	274,171	0.81%	
NNMC	11,282,699	4.05%	564,391	5.00%	
WNMU	20,926,600	0.26%	(40,527)	-0.19%	
Subtotal Four-Year's	589,196,275	2.77%	10,423,794	1.77%	
BRANCH COMMUNITY COLLEGES					
ENMU-Roswell	17,581,583	-4.99%	(582,009)	-3.31%	
ENMU-Ruidoso	2,465,168	18.39%	460,603	18.68%	
NMSU-Alamogordo	9,863,370	13.34%	1,198,529	12.15%	
NMSU-Carlsbad	6,165,162	11.76%	685,119	11.11%	
NMSU-Dona Ana	29,027,985	8.06%	2,504,602	8.63%	
NMSU-Grants	3,964,043	22.22%	651,625	16.44%	
UNM-Gallup	12,796,985	-3.89%	155,723	1.22%	
UNM-Los Alamos	3,283,776	4.85%	(57,766)	-1.76%	
UNM-Taos	4,272,129	19.97%	1,032,702	24.17%	
UNM-Valencia	7,916,778	5.65%	572,951	7.24%	
Subtotal Branches	97,336,979	6.20%	6,622,079	6.80%	
INDEPENDENT COMMUNITY COLLEGES					
CNM	93,380,612	7.93%	8,121,353	8.70%	
Clovis CC	12,191,565	-1.23%	49,907	0.41%	
Luna CC	9,851,054	-1.91%	(8,806)	-0.09%	
Mesalands CC	4,171,228	37.40%	1,171,474	28.08%	
NMJC	13,248,731	-1.80%	98,566	0.74%	
San Juan C	32,428,634	7.59%	3,279,335	10.11%	
Santa Fe CC	19,779,532	6.72%	1,195,472	6.04%	
Subtotal Independents	185,051,386	6.71%	13,907,301	7.52%	
GRAND TOTAL	\$ 871,584,640	4.60%	\$ 30,953,174	3.55%	
GRAND TOTAL	\$ 842,537,735	10.47%	\$ 63,713,545	7.56%	

Notes: - The FY12 workload calculations uses existing methodology to avoid an inaccurate comparison by mixing the new two-year average and the "band methodology."
 - Base Expenditure Level excludes formula transfers, revenue credits and "change in formula tuition expenditure". FY12 reflects HB2 Sec 14 reductions (3.2445%).
 - Workload Adjustment includes soft-landing adjustments for both FY11 and FY12.

Source: NIM Higher Education Department

**Annual Increase in Student Credit Hour Enrollment for FY12
Based on Academic Year 2009-2010**



Source: NM Higher Education Department, FY12 I&G Master

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

	FY06			FY07			FY08			FY09			FY10			FY11		
	Tuition Credit	Resident Undergrad.																
4-yr Institutions																		
NMIMT	4.5%	11.1%	3.0%	9.0%	0.0%	2.6%	2.0%	6.4%	2.5%	5.9%	5.0%	7.2%						
NMSU	4.5%	6.9%	3.0%	8.0%	0.0%	5.2%	2.0%	6.4%	2.5%	5.0%	5.0%	8.0%						
UNM	4.5%	9.9%	3.0%	5.5%	0.0%	5.4%	2.0%	5.4%	2.5%	5.5%	5.0%	7.9%						
ENMU	4.5%	6.4%	3.0%	6.5%	0.0%	6.5%	2.0%	5.6%	2.5%	6.3%	5.0%	9.8%						
NMHU	4.5%	0.0%	3.0%	6.3%	0.0%	3.8%	2.0%	6.4%	2.5%	2.0%	5.0%	7.7%						
NNMCC	4.5%	30.7%	3.0%	4.7%	0.0%	0.0%	2.0%	-2.2%	2.5%	29.2%	5.0%	-3.5%						
WNMU	4.5%	6.6%	3.0%	7.1%	0.0%	5.2%	2.0%	6.1%	2.5%	4.6%	5.0%	6.2%						
4-yr average	4.5%	10.2%	3.0%	6.7%	0.0%	4.1%	2.0%	4.9%	2.0%	2.0%	5.0%	7.2%						
2-yr Institutions																		
ENMU - Roswell	4.5%	7.0%	3.0%	6.3%	0.0%	4.1%	2.0%	5.7%	2.5%	6.8%	9.0%	8.1%						
ENMU - Ruidoso	4.5%	3.9%	3.0%	3.1%	0.0%	0.0%	2.0%	5.1%	2.5%	0.0%	9.0%	8.5%						
NMSU - Alamogordo	4.5%	8.9%	3.0%	10.2%	0.0%	3.7%	2.0%	6.7%	2.5%	5.0%	9.0%	9.5%						
NMSU - Carlsbad	4.5%	9.8%	3.0%	13.7%	0.0%	5.9%	2.0%	-34.9%	2.5%	0.0%	9.0%	0.0%						
NMSU - Dona Ana	4.5%	7.1%	3.0%	4.4%	0.0%	2.1%	2.0%	4.0%	2.5%	6.0%	9.0%	7.5%						
NMSU - Grants	4.5%	11.9%	3.0%	6.4%	0.0%	0.0%	2.0%	9.1%	2.5%	5.5%	9.0%	6.9%						
UNM - Gallup	4.5%	10.5%	3.0%	10.2%	0.0%	7.0%	2.0%	1.6%	2.5%	0.0%	9.0%	3.9%						
UNM - Los Alamos	4.5%	17.0%	3.0%	9.8%	0.0%	2.0%	2.0%	3.8%	2.5%	2.9%	9.0%	8.4%						
UNM - Taos	4.5%	20.5%	3.0%	3.8%	0.0%	1.8%	2.0%	1.8%	2.5%	2.2%	9.0%	8.6%						
UNM - Valencia	4.5%	9.1%	3.0%	8.3%	0.0%	0.0%	2.0%	5.5%	2.5%	0.0%	9.0%	8.6%						
Central New Mexico Community College	4.5%	6.2%	3.0%	2.7%	0.0%	0.0%	2.0%	-0.9%	2.5%	6.8%	9.0%	6.3%						
Clovis Community College	4.5%	11.3%	3.0%	3.4%	0.0%	0.0%	2.0%	0.0%	2.5%	3.3%	9.0%	9.5%						
Luna Community College	4.5%	0.0%	3.0%	11.5%	0.0%	0.0%	2.0%	0.0%	2.5%	3.3%	9.0%	9.7%						
Mesalands Community College	4.5%	47.0%	3.0%	4.3%	0.0%	6.2%	2.0%	1.4%	2.5%	1.9%	9.0%	10.8%						
New Mexico Junior College	4.5%	66.9%	3.0%	6.1%	0.0%	23.4%	2.0%	2.3%	2.5%	0.0%	9.0%	6.8%						
San Juan College	4.5%	0.0%	3.0%	20.0%	0.0%	0.0%	2.0%	0.0%	2.5%	6.7%	9.0%	18.8%						
Santa Fe Community College	4.5%	4.5%	3.0%	3.1%	0.0%	2.8%	2.0%	0.0%	2.5%	0.0%	9.0%	10.0%						
2-yr average	4.5%	14.2%	3.0%	7.5%	0.0%	3.5%	2.0%	0.7%	2.0%	2.0%	9.0%	8.1%						

Notes:

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

Source: LFC Files

Tuition at New Mexico Public, Post-secondary Institutions
Per Semester
Academic Year 2010-2011
(dollars)

Four-Year Institutions Research	Undergraduate Tuition				Graduate Tuition			
	Part-time/Hourly Rate	Full-Time Student	Non Resident in District	Non Resident	Part-time/Hourly Rate	Full-Time Student	Non Resident in District	Summer Session
NMIMT	179.11	582.37	2,149.36	6,988.40	179.11	249.45	825.14	2,426.27
NMSU	172.00	642.00	2,064.00	7,704.00	189.00	659.00	2,268.00	7,908.00
UNM	181.15	730.55	2,173.80	8,786.60	181.15	202.11	750.71	2,425.32
UNM/ASM	n/a	n/a	n/a	n/a	n/a	350.51	905.01	9,008.52
UNM/Law	n/a	n/a	n/a	n/a	n/a	519.56	1,225.56	10,860.12
UNM/HSC - Pharm D	n/a	n/a	n/a	n/a	n/a	645.61	1,479.06	14,706.72
UNM/HSC - SOM	n/a	n/a	n/a	n/a	n/a	n/a	7,747.32	not listed
* Annual Rate	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Four-Year Institutions Comprehensive								
ENMU	112.00	342.50	1,344.00	4,110.00	112.00	130.00	360.50	1,560.00
NMHU	97.00	167.00	1,164.00	2,004.00	97.00	106.00	177.00	2,124.00
NNMC	44.01	102.50	528.12	1,224.60	44.01	n/a	n/a	n/a
WNMU	118.00	518.00	1,416.00	6,216.00	118.00	127.00	527.00	1,524.00
Two-Year Institutions Branches								
ENMU-Roswell	50.58	185.63	606.96	2,227.56	46.40	n/a	n/a	n/a
ENMU-Ruidoso	31.00	110.00	372.00	1,320.00	31.00	n/a	n/a	n/a
NMSU-Alamogordo	65.00	181.00	780.00	2,172.00	65.00	n/a	n/a	n/a
NMSU-Carlsbad	33.00	117.00	396.00	1,404.00	33.00	n/a	n/a	n/a
NMSU-Dona Ana	50.00	162.00	600.00	1,944.00	50.00	n/a	n/a	n/a
NMSU-Grants	60.00	127.00	720.00	1,524.00	60.00	n/a	n/a	n/a
UNM-Gallup	55.35	131.60	664.20	1,579.20	55.35	n/a	n/a	n/a
UNM-Los Alamos	5,305.00	154.00	642.00	1,848.00	53.50	n/a	n/a	n/a
UNM-Taos	59.00	153.00	708.00	1,836.00	59.00	n/a	n/a	n/a
UNM-Valencia	56.00	148.25	672.00	1,779.00	56.00	n/a	n/a	n/a
Two-Year Institutions Independent								
CNMCC	44.00	218.00	528.00	2,616.00	44.00	n/a	n/a	n/a
CCC	33.00	72.00	396.00	864.00	33.00	n/a	n/a	n/a
LCC	32.00	79.00	384.00	948.00	32.00	n/a	n/a	n/a
MCC	44.00	81.00	528.00	972.00	44.00	n/a	n/a	n/a
NMJC	32.00	56.00	384.00	672.00	32.00	n/a	n/a	n/a
SJC	32.00	91.00	384.00	1,092.00	32.00	n/a	n/a	n/a
SFCC	36.00	85.00	432.00	1,020.00	36.00	n/a	n/a	n/a

Per Semester	Undergraduate Tuition				Graduate Tuition			
	Resident in District	Non Resident	Resident in District	Non Resident	Resident in District	Non Resident	Resident in District	Summer Session
NMIMT	179.11	582.37	2,149.36	6,988.40	179.11	249.45	825.14	2,426.27
NMSU	172.00	642.00	2,064.00	7,704.00	172.00	189.00	659.00	2,268.00
UNM	181.15	730.55	2,173.80	8,786.60	181.15	202.11	750.71	2,425.32
UNM/ASM	n/a	n/a	n/a	n/a	n/a	350.51	905.01	9,008.52
UNM/Law	n/a	n/a	n/a	n/a	n/a	519.56	1,225.56	10,860.12
UNM/HSC - Pharm D	n/a	n/a	n/a	n/a	n/a	645.61	1,479.06	14,706.72
UNM/HSC - SOM	n/a	n/a	n/a	n/a	n/a	n/a	7,747.32	not listed
* Annual Rate	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Four-Year Institutions Comprehensive								
ENMU	112.00	342.50	1,344.00	4,110.00	112.00	130.00	360.50	1,560.00
NMHU	97.00	167.00	1,164.00	2,004.00	97.00	106.00	177.00	2,124.00
NNMC	44.01	102.50	528.12	1,224.60	44.01	n/a	n/a	n/a
WNMU	118.00	518.00	1,416.00	6,216.00	118.00	127.00	527.00	1,524.00
Two-Year Institutions Branches								
ENMU-Roswell	50.58	185.63	606.96	2,227.56	46.40	n/a	n/a	n/a
ENMU-Ruidoso	31.00	110.00	372.00	1,320.00	31.00	n/a	n/a	n/a
NMSU-Alamogordo	65.00	181.00	780.00	2,172.00	65.00	n/a	n/a	n/a
NMSU-Carlsbad	33.00	117.00	396.00	1,404.00	33.00	n/a	n/a	n/a
NMSU-Dona Ana	50.00	162.00	600.00	1,944.00	50.00	n/a	n/a	n/a
NMSU-Grants	60.00	127.00	720.00	1,524.00	60.00	n/a	n/a	n/a
UNM-Gallup	55.35	131.60	664.20	1,579.20	55.35	n/a	n/a	n/a
UNM-Los Alamos	5,305.00	154.00	642.00	1,848.00	53.50	n/a	n/a	n/a
UNM-Taos	59.00	153.00	708.00	1,836.00	59.00	n/a	n/a	n/a
UNM-Valencia	56.00	148.25	672.00	1,779.00	56.00	n/a	n/a	n/a
Two-Year Institutions Independent								
CNMCC	44.00	218.00	528.00	2,616.00	44.00	n/a	n/a	n/a
CCC	33.00	72.00	396.00	864.00	33.00	n/a	n/a	n/a
LCC	32.00	79.00	384.00	948.00	32.00	n/a	n/a	n/a
MCC	44.00	81.00	528.00	972.00	44.00	n/a	n/a	n/a
NMJC	32.00	56.00	384.00	672.00	32.00	n/a	n/a	n/a
SJC	32.00	91.00	384.00	1,092.00	32.00	n/a	n/a	n/a
SFCC	36.00	85.00	432.00	1,020.00	36.00	n/a	n/a	n/a

Source: NM Higher Education Department

**Analysis of Instruction and General (I&G) Expenditures
Operating Budgets, Unrestricted, Fiscal Year 2010-11**

	Fall 2009 Student FTE	INSTRUCTION		GENERAL		TOTAL I&G	
		Budget	as % of Budget	Budget	as % of Total I&G	Budget	Budget per Student FTE
		Total I&G		Total I&G			
Four-Year Institutions:							
Research Universities							
NMIMT	1,500	\$16,228,141	49.5%	\$16,523,015	50.5%	\$32,751,156	\$21,834
NMSU	14,383	\$98,764,382	57.9%	\$71,892,921	42.1%	\$170,657,303	\$11,865
UNM	22,521	\$158,897,672	56.9%	\$120,336,600	43.1%	\$279,234,272	\$12,399
Comprehensive Institutions							
ENMU	3,507	\$18,636,000	55.1%	\$15,180,000	44.9%	\$33,816,000	\$9,642
NMHU	2,698	\$17,479,975	51.6%	\$16,371,647	48.4%	\$33,851,622	\$12,547
NNMC	1,277	\$6,589,642	49.7%	\$6,675,398	50.3%	\$13,265,040	\$10,388
WNMU	2,202	\$14,077,613	55.9%	\$11,095,276	44.1%	\$25,172,889	\$11,432
Total Four-Year Institutions	48,088	\$330,673,425	56.2%	\$258,074,857	43.8%	\$588,748,282	\$12,243
Two-Year Institutions:							
Branch Community Colleges							
ENMU - Roswell	2,264	\$9,273,038	54.1%	\$7,860,378	45.9%	\$17,133,416	\$7,568
ENMU - Ruidoso	475	\$1,540,900	44.9%	\$1,888,500	55.1%	\$3,429,400	\$7,220
NMSU - Alamogordo	1,647	\$6,424,411	56.2%	\$5,008,980	43.8%	\$11,433,391	\$6,942
NMSU - Carlsbad	963	\$4,276,776	48.8%	\$4,489,951	51.2%	\$8,766,727	\$9,104
NMSU - Dona Ana	5,037	\$19,350,651	58.5%	\$13,733,204	41.5%	\$33,083,855	\$6,568
NMSU - Grants	695	\$1,977,298	43.4%	\$2,577,176	56.6%	\$4,554,474	\$6,553
UNM - Gallup	1,869	\$7,543,252	54.2%	\$6,375,623	45.8%	\$13,918,875	\$7,447
UNM - Los Alamos	341	\$1,214,615	35.7%	\$2,183,246	64.3%	\$3,397,861	\$9,964
UNM - Taos	791	\$2,153,071	37.1%	\$3,654,838	62.9%	\$5,807,909	\$7,342
UNM - Valencia	1,346	\$4,259,943	45.0%	\$5,201,345	55.0%	\$9,461,288	\$7,029
Subtotal Branch Comm. Coll.	15,428	\$58,013,955	52.3%	\$52,973,241	47.7%	\$110,987,196	\$7,194
Independent Comm. Colleges							
CNM (formerly TVI)	15,118	\$58,497,519	52.5%	\$53,002,399	47.5%	\$111,499,918	\$7,375
Clovis CC	1,831	\$6,015,430	47.9%	\$6,551,201	52.1%	\$12,566,631	\$6,863
Luna CC	912	\$4,553,918	41.6%	\$6,388,536	58.4%	\$10,942,454	\$11,998
Mesalands CC	718	\$2,267,067	41.8%	\$3,162,946	58.2%	\$5,430,013	\$7,563
NM Junior College	1,880	\$8,549,845	46.1%	\$10,008,392	53.9%	\$18,558,237	\$9,871
SJC	4,790	\$24,915,676	54.9%	\$20,462,793	45.1%	\$45,378,469	\$9,474
SFCC	2,609	\$13,602,463	49.6%	\$13,820,941	50.4%	\$27,423,404	\$10,511
Subtotal Independent CC's	27,858	\$118,401,918	51.1%	\$113,397,208	48.9%	\$231,799,126	\$8,321
Total Two-Year Institutions	43,286	\$176,415,873	51.5%	\$166,370,449	48.5%	\$342,786,322	\$7,919
GRAND TOTAL	91,374	\$507,089,298	54.4%	\$424,445,306	45.6%	\$931,534,604	\$10,195

Source: Fiscal year 2010-11 Approved Budgets and D.E.A.R. Files

New Mexico Higher Education Department
Ending Unrestricted Fund Balance
Per FY10 Reports of Actuals

INSTITUTION	Unrestricted I&G Ending Fund Balance	I&G Expenditures	%	Total Current Funds	Total Current Fund Expenditures	%
Four-Year Institutions						
New Mexico Institute of Mining & Technology	6,231,718	32,860,776	19%	13,553,700	62,900,450	22%
New Mexico State University	17,267,745	173,178,861	10%	36,359,762	296,261,227	12%
University of New Mexico	25,672,563	274,955,321	9%	60,428,346	444,337,035	14%
UNM - Health Science Center	4,022,798	93,886,843	4%	63,193,809	406,852,110	16%
Eastern New Mexico University	1,397,897	33,777,820	4%	5,821,876	47,101,062	12%
New Mexico Highlands University	1,042,332	34,741,678	3%	3,567,883	34,741,678	10%
Northern New Mexico College						Not submitted
Western New Mexico University	2,943,513	23,658,723	12%	5,216,119	29,291,854	18%
Two-Year Institutions						
ENMU - Roswell	1,406,385	17,107,608	8%	2,266,418	21,451,659	11%
ENMU - Ruidoso	278,003	2,856,812	10%	554,347	3,311,885	17%
NMSU - Alamogordo	3,149,791	10,115,049	31%	3,402,608	10,415,100	33%
NMSU - Carlsbad	3,296,994	7,375,488	45%	4,251,016	7,898,689	54%
NMSU - Dona Ana	5,902,868	30,777,384	19%	6,999,281	32,044,673	22%
NMSU - Grants	796,200	4,098,279	19%	904,488	4,211,285	21%
UNM - Gallup	4,059,906	13,431,857	30%	4,271,064	15,025,632	28%
UNM - Los Alamos	486,738	3,272,675	15%	711,892	3,613,086	20%
UNM - Taos	629,205	5,310,007	12%	679,521	5,891,074	12%
UNM - Valencia	2,154,772	7,862,795	27%	3,035,276	9,387,037	32%
Central New Mexico Community College	23,022,164	101,086,072	23%	26,061,060	104,166,263	25%
Clovis Community College	1,446,892	12,310,550	12%	2,098,974	14,369,096	15%
Luna Community College	2,386,373	106,900,528	2%	2,553,350	11,712,491	22%
Mesalands Community College	681,872	4,384,899	16%	1,177,456	5,167,917	23%
New Mexico Junior College	2,702,763	18,844,771	14%	3,697,282	22,841,484	16%
San Juan College	11,254,566	42,658,947	26%	11,760,527	48,856,076	24%
Santa Fe Community College	3,248,424	26,884,880	12%	4,257,902	35,955,926	12%
Special Schools						
NM Military Institute	4,983,641	16,512,763	30%	7,890,056	23,464,359	34%
NM School for the Blind & Visually Impaired	1,461,142	12,184,162	12%	1,461,142	12,184,162	12%
New Mexico School for the Deaf	3,909,184	12,653,098	31%	4,057,695	13,277,683	31%

Note: Ending Fund Balance and Total Current funds should both be at least 3% of expenditures.

Source: NM Higher Education Department

Institutional Balances Year-End 2009-2010

Institution	Unrestricted Subtotal Current Funds	Capital Outlay	Renewals & Replacements	Retirement of Indebtedness	Total Balances	Unrestricted Total Expenditures	Percent of Subtotal Current Funds to Expenditures
Four-Year Institutions							
NMIMT	13,553,700	8,601,351	36,582,683	578,796	59,316,530	65,588,097	20.7%
UNM	60,428,346	179,003,929	10,679,514	16,346,369	266,458,158	645,452,135	9.4%
UNM Health Sciences	63,193,809	-	-	-	63,193,809	406,852,110	15.5%
NMSU	36,359,762	21,057,843	36,288,674	-	93,706,279	344,631,709	10.6%
ENMU	5,821,876	14,307,617	388,049	1,466,985	21,984,527	58,717,374	9.9%
NMHU	2,599,320	41,875,767	1,577,726	3,497,514	49,550,327	65,589,594	4.0%
NNMC	DID NOT SUBMIT YEAR END ACTUALS						
WNMU	5,216,119	2,449,880	3,273,068	616,349	11,555,416	37,858,174	13.8%
Two-Year Institutions							
ENMU- Roswell	2,266,418	10,153,842	2,395,651	3,790,363	18,606,274	26,989,595	8.4%
ENMU-Ruidoso	554,347	1,172,394	160,950	-	1,887,691	3,439,412	16.1%
NMSU-Alamogordo	3,402,608	3,191,453	508,474	-	7,102,535	12,794,185	26.6%
NMSU-Carlsbad	4,251,016	5,369,523	363,844	-	9,984,383	9,295,290	45.7%
NMSU-Dona Ana	6,999,281	12,268,371	697,466	-	19,965,118	39,851,527	17.6%
NMSU-Grants	904,488	1,140,627	783,822	-	2,828,937	4,622,727	19.6%
UNM-Gallup *	4,271,064	15,553,514	-	-	19,824,578	15,025,632	28.4%
UNM-Los Alamos *	711,892	3,714,108	-	-	4,426,000	3,613,086	19.7%
UNM-Taos	679,521	-	-	-	679,521	5,891,074	11.5%
UNM-Valencia *	3,035,276	11,103,356	-	-	14,138,632	9,387,037	32.3%
CNMCC	26,061,060	26,238,222	15,672,947	3,324,028	71,296,257	172,985,189	15.1%
CCC	2,098,974	2,939,145	672,889	401,276	6,112,284	15,760,656	13.3%
LCC	2,553,349	437,159	178,157	-	3,168,665	12,963,605	19.7%
MCC	1,177,456	61,980	(32,966)	-	1,206,470	9,955,845	11.8%
NMIC	3,697,282	8,540,549	-	-	12,237,831	34,885,701	10.6%
SJC	11,760,527	645,455	3,389,393	2,410,885	18,206,260	52,150,942	22.6%
SFCC	4,257,902	17,185,977	1,798,861	9,376,148	32,618,888	57,651,782	7.4%
Special Schools							
NMMI	24,399,181	1,521,296	744,112	1,434,361	28,098,950	42,781,928	57.0%
NMSBVI	1,461,142	-	-	-	1,461,142	14,772,028	9.9%
NWSD	4,057,695	11,050,858	932,325	-	16,040,878	19,112,220	21.2%

Source: FY10 NM Higher Education Department Report of Actuals

* UNM Gallup, UNM Los Alamos and UNM Valencia reported Capital Outlay, R&R and Debt retirement as a lump sum.

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Public Institutions of Higher Education and Special Schools - Campuses and Sites (Preliminary)

Institution / Site	Legal Citation	Year Established	Location	Within CC Taxing District?	Geographic Service Area? (CC = Community Colleges)	FY12 Formula Square Feet	#	Comments (See Notes)
Research Universities (Note 1): New Mexico Institute of Mining & Technology Main campus NMMI MT - Albuquerque site	N.M. Const. Art. 12, § 11 § 21-11-2	1889	Socorro Albuquerque			921,808 7,429	1	
New Mexico State University Main campus NMSU - Albuquerque site NMSU - Agricultural Science Center NMSU Alamogordo Branch Community College NMSU Carlsbad Branch Community College NMSU Carlsbad - Artesia site NMSU Carlsbad - Loving site NMSU Dona Ana Branch Community College NMSU Dona Ana - Chaparral site NMSU Dona Ana - East Mesa site NMSU Dona Ana - Gadsden site NMSU Dona Ana - Hatch site NMSU Dona Ana - Mesquite site NMSU Dona Ana - Sunland Park site NMSU Dona Ana - White Sands site NMSU Grants Community College	N.M. Const. Art. 12, § 11 § 21-8-2	1890 1955 1958 1960	Las Cruces Albuquerque Artesia Alamogordo Carlsbad Artesia Loving	Y Y Y N Y Y Y	Y Y Y shared Y Y Y	3,100,593 40,447 220,881 163,754 7,000	1 0 1 1 0	See Notes Opened as Instructional Center in 1950
University of New Mexico Main campus UNM - Health Sciences Center UNM - West campus UNM Gallup Branch Community College UNM Gallup - Zuni site UNM Los Alamos Branch Community College UNM Los Alamos - Bernalillo site UNM Taos Branch Community College UNM Valencia Branch Community College	N.M. Const. Art. 12, § 11 § 21-7-1	1889 1994 2009 1969 Note 2 1956 2003 Note 2	Albuquerque Albuquerque Rio Rancho Gallup Zuni Los Alamos Bernalillo Taos Los Lunas	Y Y Y Y Y Y Y Y	Y Y Y shared Y Y Y Y	4,697,218 1,480,824 39,299 316,093 24,932 75,487 64,800 178,276	1 1 1 1 1 1 1 1	See Notes Laws 1993, Ch. 366, § 4NN appr Opened as UNM Ctr Graduate Studies Laws 1993, Ch. 366, § 4MM appr

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Public Institutions of Higher Education and Special Schools - Campuses and Sites (Preliminary)

Institution / Site	Legal Citation	Year Established	Location	Within CC (CC = Community Colleges)	Within CC Taxing District?	Geographic Service Area?	FY12 Formula Square Feet	#	Comments (See Notes)
Comprehensive Four-Year Institutions:									
Eastern New Mexico University	N.M. Const. Art. 12, § 11 § 21-3-29	1927	Portales Roswell Ruidoso	Y Y Y	Y Y Y		84,0295 450,561 36,000	1 1 1	See Notes Opened as Instructional Center 1991
Main campus	Note 2	1969							
ENMU Roswell Branch Community College	§ 21-14-16	2005							
ENMU Ruidoso Branch Community College									
New Mexico Highlands University	N.M. Const. Art. 12, § 11 § 21-3-2	1893	Las Vegas Albuquerque Espanola Raton Rio Rancho				698,516 12,123 0 7,840 23,118	1 1 1 1 1	See Notes
Main campus									
NMHU - Albuquerque site									
NMHU - Espanola site									
NMHU - Raton site									
NMHU - Rio Rancho site									
Northern New Mexico College	N.M. Const. Art. 12, § 11 § 21-4-1	1909 1969 1909	Espanola El Rito				299,257 93,881	1 1	N.M. Constitution designates El Rito
Main campus									
NNMC - El Rito campus									
Western New Mexico University	N.M. Const. Art. 12, § 11 § 21-3-3	1893 1988 2010 1994	Silver City Deming Gallup Lordsburg Truth or Cons.				536,941 12,600 29,106 0	1 1 1 0	Laws 1963, HJR 11, name change
Main campus									
WNMU - Deming (Mimbres) site									
WNMU - Gallup (Graduate Studies) site									
WNMU - Lordsburg (Hidalgo) site									
WNMU - Truth or Cons. (Gardner Ctr) site									

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Public Institutions of Higher Education and Special Schools - Campuses and Sites (Preliminary)

Institution / Site	Legal Citation	Year Established	Location	Within CC Taxing District? (CC = Community Colleges)	Within CC Geographic Service Area?	FY12 Formula Square Feet	#	Comments (See Notes)
Independent Community Colleges:								
Central New Mexico Community College Main campus	Note 2	1964	Albuquerque	Y	Y	1,123,023	1	Name change from Albuquerque TVI Laws 1963, HB 129
CNM - Montoya site		1979	Albuquerque	Y	Y	206,166	1	
CNM - Rio Rancho site		2003	Rio Rancho	Y	Y	60,999	1	
CNM - South Valley site		1995	Albuquerque	Y	Y	35,379	1	
CNM - West Side site		1995	Albuquerque	Y	Y	84,118	1	
CNM - Workforce Training Center		1995	Albuquerque	Y	Y	57,471	1	
Clovis Community College Main campus		1961	Clovis	Y	Y	303,540	1	Opened as ENMU branch
Luna Community College Main campus	§ 21-13-4.2	1967	Las Vegas Raton Santa Rosa Springer	Y N Y Y	Y Y Y Y	311,082 0 10,829 32,013	1 1 1	Originally established as vocational training center in 1967; Luna Area Voc/Tech College 1969; changed to community college in 2005
LCC - Santa Rosa site								
LCC - Springer site								
Mesalands Community College Main campus	§ 21-13-4.2	1979	Tucumcari	Y	Y	142,391	1	Originally established as Tucumcari Area Vocational School in 1973; changed to community college in 2005
New Mexico Junior College Main campus	Note 2	1966	Hobbs	Y	Y	427,475	1	
San Juan College Main campus	Note 2	1956 1986 1987	Farmington Aztec Kirtland	Y Y Y	Y Y Y	777,647 6,100 14,220	1 1 1	Originally NM College of Ag. branch
Santa Fe Community College Main campus	Note 2	1983	Santa Fe	Y	Y	635,889	1	
					Total Formula Sq Ft = (for FY12 funding year)	19,181,238	59 = total # of locations 35 = # of sites excluding 24 main campuses	

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Public Institutions of Higher Education and Special Schools - Campuses and Sites (Preliminary)

Institution / Site	Legal Citation	Year Established	Location	Within CC Taxing District? (CC = Community Colleges)	Within CC Geographic Service Area?	FY12 Formula Square Feet	#	Comments (See Notes)
Cooperative Educational Sites: (Undergraduate and graduate programs offered on the main campus of community colleges)								
ENMU Roswell Branch Community College								
San Juan College			Roswell					NMHU (Social Work)
Santa Fe Community College			Farmington					ENMU, NMHU, NMSU, UNM
Santa Fe Community College			Santa Fe					
Special Schools:								
New Mexico Military Institute	N.M. Const. Art. 12, § 11		Roswell					N/A
Main campus								
NM School for the Blind & Visually Impaired								
Main campus	N.M. Const. Art. 12, § 11		Alamogordo					N/A
NMSBVI - Albuquerque site (Early Child Dev.)			Albuquerque					N/A
New Mexico School for the Deaf								
Main campus	N.M. Const. Art. 12, § 11		Santa Fe					N/A

Source: NM Higher Education Department

Notes:

1. The research universities operate sites throughout the state for **research, public service, medical and other statutory activities and services**. Examples include NMSU Agricultural Experiment Station and Cooperative Extension Service.
2. Chapter 21 Article 13 (independent community colleges) and Chapter 21 Article 14 (branch community colleges) did not require express legislative creation of a campus until 1998 (§ 21-13-4.2 NMSA 1978 and § 21-14-2 NMSA 1978). See also Letter of Legal Advice from New Mexico Attorney General, 12/11/1998.
3. Not listed above are the four tribal colleges in New Mexico: Diné College, Institute of American Indian Arts, Navajo Technical College, Southwestern Indian Polytechnic Institute.
4. Not listed above are high school campuses where dual credit courses are being taught.
5. "Learning Centers" are not campuses, but rather cooperative instructional/educational sites (see § 21-16A-1 through § 21-16A-8 NMSA 1978).
6. See 5.3.12 NMAC for definition of "campus boundaries".

SCHOOL SIZE AND ENROLLMENT GROWTH UNIT HISTORY SY2005-2006 TO SY2009-2010

School Size Units										Enrollment Growth Units					Percent Change				
District/Charter		FY06		FY07		FY08		FY09		FY10		Percent Change							
Size	Units	Size	Units	Size	Units	Size	Units	Size	Units	Size	Units	ENRL.	ENRL.	ENRL.	FY07	FY08	FY09	FY10	
32,912	63,244	81,793	119,946	130,303	92,2%	29,3%	46,6%	8,6%	0	47,5	0	0	0	100,0%	-100,0%	0,0%	0,0%		
48,611	35,149	N/A	N/A	N/A	-27,7%	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	0,0%	0,0%	N/A	N/A		
ALAMOGORDO W/CHARTERS		81,523	98,393	N/A	N/A	N/A	N/A	N/A	0	47,5	N/A	N/A	N/A	100,0%	N/A	N/A	N/A		
0	0	0	0	2,955	0,0%	0,0%	100,0%	100,0%	0	814,65	1703,16	0	0	0	109,1%	-100,0%	0,0%		
ALBUQUERQUE		49,731	48,72	49,989	44,555	43,875	-2,0%	2,6%	-10,9%	-1,5%	0	0	0	84,425	0,0%	0,0%	0,0%		
ACADEMIA DE LENGUA Y CULTURA		108,924	123,519	124,279	155,904	159,216	13,4%	0,6%	25,4%	2,1%	0	0	101,375	54,94	32,67	0,0%	100,0%	-45,8%	
104,304	133,756	149,799	158,151	157,791	28,2%	12,0%	5,6%	-0,2%	0	0	26,185	145,075	50,67	1,0%	100,0%	454,0%	-65,1%		
ALB TALENT DEV SECONDARY		N/A	N/A	105,244	141,775	153,439	N/A	N/A	34,7%	8,2%	N/A	0	153,438	0	N/A	N/A	N/A		
159,699	159,639	159,919	152,944	146,544	0,0%	0,2%	-4,4%	-4,2%	0	0	46,055	37,74	13,605	0,0%	100,0%	-18,1%	-64,0%		
BATAAN MILITARY ACADEMY		N/A	N/A	130,416	145,6	139,284	N/A	N/A	11,6%	-4,4%	N/A	0	0	32,23	N/A	N/A	0,0%		
CAREER ACADEMIC TECH ACADEMY		N/A	N/A	115,9	129,724	132,775	N/A	N/A	11,9%	2,4%	N/A	0	44,17	2,14	N/A	N/A	100,0%		
118,926	140,4	142,311	145,839	145,6	18,1%	-1,4%	0,5%	-0,2%	0	0	29,795	0	1,735	0,0%	100,0%	100,0%	100,0%		
CESAR CHAVEZ COMM.		N/A	N/A	49,02	38,955	25,556	45,039	N/A	-20,5%	-29,3%	63,5%	N/A	0	40,055	N/A	N/A	100,0%		
CHRISTINE DUNCAN COMMUNITY		N/A	N/A	N/A	27,556	42	N/A	N/A	-20,5%	-20,5%	N/A	N/A	0	44,35	N/A	N/A	N/A		
CIEN AGUAS INTERNATIONAL		N/A	N/A	N/A	49,02	46,62	N/A	N/A	-4,9%	N/A	N/A	0	0	214,295	N/A	N/A	100,0%		
COTTONWOOD CLASSICAL		N/A	N/A	N/A	156,975	156,031	156,4	1,3%	0,7%	-0,6%	0	0	7,42	5,36	0,0%	0,0%	100,0%		
49,789	0	65,136	0	99,975	-100,0%	100,0%	0	0	0	0	0	0	29,056	0	0,0%	0,0%	-100,0%		
DIGITAL ARTS & TECH ACADEMY³		147,15	126,633	115,9	117,564	108,016	96,496	-8,5%	1,4%	-8,1%	-10,7%	0	0	29,125	32,84	0	0,0%	100,0%	
EAST MOUNTAIN		0	0	0	0	0	-100,0%	0,0%	0,0%	0,0%	0	0	0	0	0	0,0%	-100,0%		
EL CAMINO REAL⁴		156,864	0	0	0	0	-100,0%	0,0%	0,0%	0,0%	0	0	0	0	0	0,0%	0,0%		
GILBERT L. SENA⁵		146,381	139,264	147,231	146,544	150	-4,9%	5,7%	-0,5%	2,4%	0	0	0	3,435	1,405	0,0%	0,0%	-59,1%	
GORDON BERNELL		N/A	N/A	N/A	152,604	150,396	N/A	N/A	-1,4%	N/A	N/A	0	0	20,04	N/A	N/A	100,0%		
HORIZON ACADEMY WEST		0	0	0	0	0	0,0%	0,0%	0	0	0	0	0	0,0%	0,0%	0,0%	-100,0%		
INT'L SCHOOL MESA DEL SOL		N/A	N/A	N/A	N/A	49,5	N/A	N/A	0,0%	0,0%	N/A	N/A	0	13,505	0	N/A	N/A		
LA ACADEMIA DE ESPERANZA		139,842	150	145,839	134,079	151,164	7,3%	-2,8%	-8,1%	12,7%	0	0	0	56,625	64,115	0,0%	100,0%	13,2%	
42,78	49,395	49,955	49,789	49,395	15,5%	1,1%	-0,3%	-0,8%	0	0	6,365	2,335	0	0,0%	100,0%	63,3%	-100,0%		
LA LUZ DEL MONTE		22,62	18	36,739	33,339	32,094	104,1%	18,0%	15,4%	0	0	33,07	56,635	99,87	0,0%	100,0%	71,3%	76,3%	
LA PROMESA EARLY LEADERSHIP		N/A	37,5	37,5	36,219	36,219	N/A	0,0%	-3,4%	0,0%	N/A	0	11,115	0	49,01	N/A	100,0%		
LA RESOLANA LEADERSHIP		111,6	118,384	117,151	121,191	132,111	6,1%	-1,0%	3,4%	9,0%	0	0	0	21,87	19,705	0,0%	100,0%	-9,9%	
LOS PUENTES		N/A	N/A	N/A	122,364	154,816	N/A	N/A	26,5%	N/A	N/A	0	0	93,72	N/A	N/A	100,0%		
MEDIA ARTS COLLABORATIVE		30,155	36,219	22,249	8,139	0	20,1%	-38,6%	-63,4%	-100,0%	0	0	27,135	199,605	41,26	0,0%	100,0%	635,6%	
MONTESORI ELEMENTARY		37,726	36,48	37,749	37,648	37,5	-5,0%	-3,4%	-2,2%	5,1%	0	0	0	49,33	0,0%	0,0%	0,0%	100,0%	
MONTESSORI OF THE RIO GRANDE		44,88	40,755	47,355	49,339	49,595	-9,2%	16,2%	4,2%	0,5%	0	0	32,8	35,523	39,215	1,0%	100,0%	8,3%	
MOUNTAIN MAHOGANY		N/A	49,155	45,195	0	148,551	N/A	-8,1%	-100,0%	100,0%	N/A	0	129,63	112,76	113,875	N/A	100,0%	-13,0%	
NATIVE AMERICAN COMM ACAD.		N/A	N/A	N/A	N/A	160	N/A	N/A	N/A	N/A	N/A	0	0	0	0	N/A	N/A		
NEW AMERICA CHARTER SCHOOL		46,08	39,875	37,749	34,875	0,0%	0,0%	-5,3%	-7,6%	N/A	0	41,675	9,585	7,51	N/A	100,0%	-77,0%		
NORTH ALBUQUERQUE CO-OP COMM.		0	0	0	0	0	0,0%	0,0%	0,0%	0,0%	0	0	0	59,535	100,725	0,0%	100,0%	69,2%	
NORTH VALLEY ACADEMY⁶		140,029	121,975	130,071	132,111	138,036	-12,9%	6,6%	4,5%	0	0	16,14	17,99	0	0,0%	0,0%	11,5%	-100,0%	
NUESTROS VALORES		99,808	99,975	109,824	75,9	81,039	0,2%	9,9%	-30,9%	6,8%	0	0	34,84	6,75	0	0,0%	100,0%	-80,6%	
PAPA		N/A	48	159,989	159,375	159,639	159,516	-0,4%	-2,1%	-2,9%	-17,3%	N/A	0	0	32,92	N/A	N/A	100,0%	
RALPH J. BUNCHE ACADEMY		150,004	149,391	129,024	135,351	141,775	-0,4%	0,2%	-0,1%	0,3%	0	0	24,31	181,86	0,0%	100,0%	100,0%	-21,6%	
ROBERT F. KENNEDY		159,626	159,996	159,744	159,271	157,399	0,2%	-0,2%	-0,3%	-1,2%	0	0	11,62	6,7	20,52	124	0,0%	100,0%	206,3%
SIA TECH		49,955	49,875	49,92	49,92	49,92	-0,2%	0,1%	0,0%	0,0%	0	0	0	2,44	0	0	0,0%	-100,0%	
SOUTH VALLEY		153,813	155,775	155,1	156,031	155,376	1,3%	-0,4%	0,6%	-0,4%	0	0	0	28,01	19,86	0,0%	100,0%	100,0%	
SOUTHWEST PRIMARY		8,294	9,949	0,499	0	0	20,0%	-95,0%	-100,0%	0,0%	0	0	17,285	0	3,315	0,0%	100,0%	-100,0%	
SOUTHWEST SECONDARY		2795,17	2758,77	3174,6	3557,2	4129,28	-1,3%	15,1%	12,1%	16,1%	814,65	1703,16	689,8	1205,333	1471,62	109,1%	-59,5%	74,7%	
TWENTY FIRST CENT.		97,44	99,004	105,389	172,289	96,853	1,6%	7,1%	62,6%	-43,8%	0	0	34,26	0	31,345	100,0%	-100,0%	0,0%	
VALBUQUERQUE W/CHARTERS		0	0	0	66,695	0	0,0%	100,0%	-100,0%	81,618	0	0	0	212,963	-100,0%	0,0%	100,0%	0,0%	
MASSAIC ACADEMY CHARTER		N/A	49,5	42,969	21,12	25,849	N/A	-13,2%	-50,8%	22,4%	N/A	0	77,6	37,3	N/A	100,0%	-51,9%	-100,0%	
LAZTEC W/CHARTERS		N/A	49,5	42,969	117,815	25,849	N/A	-13,2%	-14,2%	-78,1%	N/A	0	77,6	37,3	212,963	N/A	100,0%	47,9%	
BELEN		0	0	0	0	0	0,0%	0,0%	0,0%	0,0%	0	0	0	0	0	0,0%	0,0%	0,0%	
BERNALILLO		218,554	222,081	197,572	316,263	226,277	1,6%	-11,0%	60,1%	-28,3%	0	0	0	82,36	0	0	0,0%	-100,0%	
VILLAGE ACADEMY		N/A	33,18	28,875	40,32	36,739	N/A	-13,0%	39,6%	-8,8%	N/A	0	37,01	0	N/A	100,0%	-100,0%	0,0%	

DISTRICT/CHARTER	SCHOOL SIZE UNITS										ENROLLMENT GROWTH UNITS						
	FY06	FY07	FY08	FY09	FY10	Percent Change	FY06	FY07	FY08	FY09	FY10	Percent Change					
SIZE	SIZE	SIZE	SIZE	SIZE	06 to 07	07 to 08	08 to 09	09 to 10	ENRL.	ENRL.	ENRL.	06 to 07	07 to 08	08 to 09	09 to 10		
UNITS	UNITS	UNITS	UNITS	UNITS					UNITS	UNITS	UNITS						
BERNALILLO W/CHARTERS	N/A	255,261	226,447	356,583	263,466	N/A	-11.3%	57.5%	-26.1%	N/A	0	119,37	0	N/A	100.0%	-100.0%	
BLOOMFIELD	7,533	2,469	20,739	126,819	33,439	-67.2%	740.0%	511.5%	-97.3%	0	0	127,983	0.0%	0.0%	100.0%	100.0%	
CAPTAIN	193,147	196,056	205,985	269,72	193,263	1.5%	5.1%	30.9%	-28.3%	0	0	17,35	0.0%	0.0%	100.0%	100.0%	
CARLSBAD	140,025	110,098	121,568	91,103	106,239	-21.4%	10.4%	25.1%	16.6%	0	0	0.0%	0.0%	0.0%	0.0%	0.0%	
JEFFERSON MONT. ACAD.	121,888	100,464	110,716	104,775	136,591	-17.6%	10.2%	-5.4%	30.4%	0	0	14.77	86.11	39.75	0.0%	100.0%	
CARLSBAD W/CHARTERS	261,983	210,284	232,284	195,878	242,83	-19.6%	10.3%	15.7%	24.0%	0	0	14.77	86.11	39.75	0.0%	100.0%	
CARRIZOZO	167,257	169,682	179,7	213,529	174,182	1.4%	5.9%	18.8%	-18.4%	0	0	14,933	18,768	0	100.0%	25.7%	
CENTRAL CONS.	169,596	223,417	220,558	227,558	248,628	31.7%	-1.3%	3.2%	9.2%	0	0	0	0	0	0.0%	0.0%	
CHAMA VALLEY	329,357	328,856	324,11	369,927	300,819	-0.2%	-1.4%	14.1%	-18.7%	0	0	0	0	0	0.0%	0.0%	
CIMARRON	305,206	315,064	311,295	385,942	297,614	3.2%	-1.2%	24.0%	-22.9%	9,563	0	40.25	0	0	-100.0%	100.0%	
MORENO VALLEY HIGH	112,476	117,151	98,991	104,304	108,471	4.2%	-5.4%	4.0%	0.0%	0	0	0	0	0	0.0%	100.0%	
CIMARRON W/CHARTERS	411,682	432,215	410,256	490,246	406,055	3.5%	-5.1%	19.5%	-17.2%	9,563	0	40.25	0.755	0	-100.0%	100.0%	
CLAYTON	271,652	275,828	254,003	325,458	255,708	1.5%	-7.9%	28.1%	-21.4%	0	0	7,923	34.9	98.098	0	100.0%	
AMISTAD	23,842	N/A	N/A	N/A	N/A	-8.3%	N/A	N/A	0	0	0	0	0.0%	N/A	N/A	0.0%	
CLAYTON W/CHARTERS	295,494	297,703	N/A	N/A	N/A	0.7%	N/A	N/A	0	0	0	7,923	N/A	N/A	100.0%	N/A	
CLOUDCROFT	248,666	248,613	240,61	291,454	237,954	0.0%	-3.2%	21.1%	-18.4%	26,018	0	0	0	3,407	-100.0%	0.0%	
CLOVIS	34,51	39,42	2,955	30,78	0	14.2%	-92.5%	94.6%	-100.0%	0	0	0	0	684,483	0.0%	0.0%	
COBRE CONS.	87,83	116,83	103,988	268,373	126,974	33.0%	-11.0%	158.2%	-52.7%	0	0	0	0	0	0.0%	100.0%	
CORONA	103,905	110,187	103,789	108	93,171	6.0%	-5.8%	4.1%	-13.6%	0	0	0	0	0	0.0%	100.0%	
CUBA	116,491	193,622	170,229	231,563	135,358	66.2%	-12.1%	36.0%	-41.6%	0	0	33,553	18,335	0	0.0%	100.0%	
DEMING	48,463	34,599	44,472	35,149	34,599	-28.6%	28.5%	-21.0%	-1.6%	119,358	0	0	0	0	-100.0%	0.0%	
DEMING CESAR CHAVEZ	N/A	137,5	123,136	128,671	140,956	N/A	-10.4%	4.5%	9.5%	N/A	0	22,53	99,765	0	N/A	100.0%	
DEMING W/CHARTERS	N/A	172,099	167,608	163,82	175,555	N/A	-2.6%	-2.3%	7.2%	N/A	0	22,53	99,765	0	N/A	100.0%	
DES MOINES	126,239	137,139	130,314	120,573	100,577	8.6%	-5.0%	-7.5%	-16.6%	47,863	0	0	0	28,545	-100.0%	0.0%	
DEXTER	88,529	75,9	98,991	217,182	106,639	-14.3%	30.4%	119.4%	-50.9%	9,855	0	0	0	0	-100.0%	0.0%	
DORA	170,459	173,105	162,891	213,702	188,18	1.6%	-5.9%	31.2%	-11.9%	0	0	45,618	24,408	0	0.0%	100.0%	
DULCE	201,388	203,25	195,839	286,162	206,391	0.7%	-3.6%	46.1%	-27.9%	19,853	0	8,695	0	0	-100.0%	100.0%	
ELIDA	124,92	131,953	131,349	136,599	120,777	5.7%	-0.5%	4.0%	-11.6%	41,938	0	0	0	32,095	-100.0%	0.0%	
ESPAÑOLA	277,908	262,088	271,124	385,221	281,763	-5.7%	3.4%	42.1%	-26.9%	64,668	86,903	0	0	0	105.5%	34.4%	
EUNICE	207,54	202,095	198,799	265,099	195,338	-2.6%	-1.6%	33.4%	-26.3%	0	0	9,345	0	0	100.0%	100.0%	
FARMINGTON	0	0	0	0	0	0.0%	0.0%	0.0%	0.0%	71,195	0	0	0	24,875	0	0.0%	
FLOYD	185,485	187,668	200,464	228,64	194,795	1.2%	6.8%	44.1%	-14.8%	0	0	16.1	0	0	100.0%	-100.0%	
FT. SUMNER	213,832	204,661	242,473	202,729	-2.0%	-3.4%	18.5%	-16.4%	0	0	0	32,155	0	0	0.0%	100.0%	
GADSDEN	0	159,984	26,044	0	100,0%	-83.7%	-100.0%	0.0%	184.59	0	0	0	0	0	-100.0%	0.0%	
ANTHONY CHARTER	N/A	N/A	N/A	N/A	N/A	120	N/A	N/A	N/A	N/A	N/A	0	0	0	N/A	N/A	
GADSSEN W/CHARTERS	N/A	N/A	N/A	N/A	N/A	120	N/A	N/A	N/A	N/A	N/A	0	0	0	N/A	N/A	
GALLUP	519,702	582,288	579,363	608,144	595,917	12.0%	-0.5%	5.0%	-2.0%	0	0	44,153	30,508	0	75,533	100.0%	
MIDDLE COLLEGE HIGH	66,36	65,19	72,438	75,99	83,598	-11.1%	4.9%	10.9%	-0.5%	0	0	0	0	0	0.0%	136.1%	
GALLUP W/CHARTERS	586,062	647,478	651,801	684,134	679,515	10.5%	5.0%	-0.7%	0	0	0	7,25	17,115	9,04	0.0%	100.0%	
GRADY	128,966	130,986	128,386	142,929	121,854	1.6%	-2.0%	11.3%	-14.7%	10,848	0	0	0	2,148	0	-100.0%	
GRANTS	288,1	285,104	306,238	355,903	306,284	-4.4%	7.4%	16.2%	-13.9%	0	0	0	0	0	0.0%	100.0%	
HAGERMAN	191,213	202,212	214,848	271,691	210,021	5.8%	6.2%	26.5%	-22.7%	33,995	0	0	0	4,552	-100.0%	0.0%	
HATCH	9,796	27,219	27,219	165,759	28,875	177.9%	0.0%	509.0%	-82.6%	0	0	11,58	0	0	0.0%	100.0%	
HOBSON	16,109	19,189	26,539	32,889	19,1%	38.3%	14.6%	14.6%	-5.5%	164.13	45,915	0	0	230,233	83,695	-72.0%	
HOUSE	121,626	121,84	125,859	144,263	136,364	0.2%	3.3%	4.0%	-16.1%	0	0	0	0	60,705	29,465	-100.0%	
JAL	165,627	144,673	131,235	136,461	14,432	-12.7%	-9.3%	0	0	0	0	0	0	0	0.0%	100.0%	
JEMEZ MOUNTAIN	224,2	202,774	187,444	227,404	167,475	-9.6%	-7.6%	21.3%	-26.4%	0	0	28,663	0	0	12,91	100.0%	
LINDRITH AREA HERITAGE	286,349	267,719	271,691	253,235	283,785	-6.5%	-1.5%	11.8%	-16.6%	0	0	14,855	6,765	0	0.0%	-54.5%	
JEMEZ MOUNTAIN W/CHARTERS	N/A	18,795	22,62	22,249	21,499	N/A	20.4%	-1.6%	3.4%	N/A	0	0	0	0	N/A	100.0%	-100.0%
JEMEZ VALLEY	N/A	286,514	294,311	326,017	274,794	N/A	2.7%	10.8%	-15.7%	N/A	0	0	0	22,48	6,765	0	N/A
SAN DIEGO RIVERSIDE CHARTER	231,436	232,009	227,253	295,894	235,099	0.2%	-2.0%	30.2%	-20.5%	0	0	8,673	23,103	44,728	0	100.0%	
WALATOWA CHARTER HIGH	49,155	49,92	49,68	49,989	49,92	1.6%	0.6%	-0.5%	-0.1%	0	0	0	0	10,41	0	0.0%	
JEMEZ VALLEY W/CHARTERS	329,711	341,607	358,871	424,261	362,929	3.6%	5.1%	18.2%	-14.5%	0	0	0	0	9,175	11,985	0.0%	100.0%
LAKE ARTHUR	146,287	143,717	147,047	166,025	146,824	-1.8%	2.3%	12.9%	-11.6%	0	0	0	0	8,698	0	0.0%	100.0%

District/Charter	School Size Units										Enrollment Growth Units														
	FY06					FY07					FY08					FY09									
	Size Units	Size Units	Size Units	Size Units	Size Units	Size Units	Size Units	Size Units	Size Units	Size Units	06 to 07	07 to 08	08 to 09	09 to 10	ENRL. UNITS	06 to 07	07 to 08	08 to 09	09 to 10						
LAS CRUCES	46,355	64,688	56,405	76,838	62,324	39,53%	-12.8%	36.2%	-18.9%	0	241,743	0	241,743	0	771,253	100.0%	100.0%	0.0%	0.0%	100.0%	100.0%	100.0%	100.0%		
ALMA D'ARTE	147,009	149,556	151,351	154,071	153,439	1.8%	1.2%	1.8%	-0.4%	0	0	0	0	11,525	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%	100.0%			
LA ACADEMIA DOLORES HUERTA	49,532	48,195	49,089	49,449	48,195	-2.7%	1.9%	0.7%	-2.5%	0	0	0	0	12,2	6.14	1.0%	1.0%	1.0%	100.0%	100.0%	100.0%	49.7%			
LA MONTANAS	N/A	111,6	109,375	139,545	159,964	N/A	-2.0%	46.3%	N/A	N/A	0	0	0	0	173,165	161,92	N/A	N/A	100.0%	100.0%	100.0%	-6.5%			
LAS CRUCES W/CHARTERS	242,896	262,479	368,445	389,733	423,922	8.1%	5.8%	8.8%	40.4%	0	241,743	0	185,365	950,838	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	1413.0%			
LAS VEGAS CITY	166,82	175,575	126,343	272,176	119,619	4.6%	-27.6%	-57.1%	0	0	0	24,718	0	0	0.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		
BRIDGE ACADEMY CHARTER	53,31	47,438	53,078	N/A	N/A	-11.0%	11.9%	N/A	N/A	0	0	0	0	N/A	N/A	N/A	N/A	N/A	0.0%	0.0%	N/A	N/A			
LAS VEGAS CITY W/CHARTERS	220,13	222,013	179,421	N/A	N/A	0.9%	-19.2%	N/A	N/A	0	0	0	0	24,718	N/A	N/A	N/A	N/A	0.0%	100.0%	N/A	N/A			
LOGAN	191,055	187,369	180,609	206,239	185,933	-1.9%	-3.6%	14.2%	-9.8%	0	0	0	0	16,328	0	0	2,603	0	100.0%	100.0%	100.0%	100.0%			
LORDSBURG	345,781	353,947	343,543	434,288	350,629	2.4%	-2.9%	26.4%	-19.3%	0	0	0	0	0	0	0	0	0	0.0%	0.0%	0.0%	0.0%			
LOS ALAMOS	0	0	0	0	72,644	0	0.0%	0.0%	100.0%	0	0	0	0	0	0	0	0	0	0.0%	0.0%	0.0%	0.0%			
LOS LUNAS	49,357	35,149	123,9	0	0	-28.8%	252.5%	-100.0%	0.0%	0	0	0	0	129,893	0	0	0	0	100.0%	100.0%	0.0%	0.0%			
SCHOOL OF DREAMS	N/A	N/A	N/A	N/A	120	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
LOS LUNAS W/CHARTERS	N/A	N/A	N/A	N/A	120	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
LOVINGTON	196,358	196,279	199,495	272,177	202,479	0.0%	1.6%	36.4%	-25.6%	0	0	23,368	0	17,248	31,94	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	85.2%		
MAGDALENA	0	0	0	0	106,523	158,523	0.0%	0.0%	48.8%	61,138	174,195	187,74	59,938	129,603	185.4%	7.6%	68.1%	68.1%	0.0%	100.0%	100.0%	100.0%	100.0%		
MAXWELL	194,908	198,485	199,114	240,461	215,013	1.8%	0.3%	20.8%	-10.6%	0	20,52	0	0	28,258	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%	100.0%	100.0%			
MELROSE	118,246	98,895	110,062	116,602	102,037	-16.4%	11.3%	5.9%	-12.5%	0	25,41	0	0	0	19,723	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%	100.0%	100.0%		
MESA VISTA	293,669	296,339	301,172	352,606	288,05	0.9%	1.6%	17.1%	-18.3%	0	0	5,445	0	0	0.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		
MORA	227,884	237,404	244,649	310,728	230,295	4.2%	3.1%	27.0%	25.9%	0	0	0	0	0	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		
MORIARTY	0	0	0	57,625	0	0.0%	0.0%	100.0%	-100.0%	0	0	0	0	0	0	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		
MOSQUERO	208,447	199,144	199,092	257,55	207,403	-4.5%	0.0%	29.4%	-19.5%	8.39	0	0	0	0	0	5,415	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%		
MOUNTAINAIR	73,193	65,505	55,349	58,026	51,177	-10.5%	-14.6%	3.7%	-11.8%	0	0	0	0	0	0	0	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		
PEÑASCO	208,647	208,405	208,384	276,669	203,979	-0.1%	0.7%	26.3%	-26.3%	4,805	0	0	0	0	0	0	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		
POJOAQUE	0	0	0	149,995	42,969	0.0%	0.0%	100.0%	-71.4%	86,233	0	0	0	0	0	0	0	0	0.0%	100.0%	100.0%	0.0%	100.0%		
PORTALES	0	0	0	131,555	6,289	0.0%	0.0%	100.0%	-95.2%	0	0	0	0	0	0	0	0	0	0.0%	100.0%	100.0%	0.0%	100.0%		
QUEMADO	184,533	187,331	177,91	198,746	172,043	13.9%	-5.0%	11.7%	-13.4%	88,79	0	0	0	0	0	0	0	0	0.0%	0.0%	0.0%	0.0%	0.0%		
QUESTA	328,21	322,349	310,197	364,638	301,197	-8.8%	-3.8%	17.6%	-17.4%	0	0	0	0	15,483	0	0	0	0	0.0%	100.0%	100.0%	0.0%	100.0%		
RED RIVER VALLEY	49,778	49,395	48,72	40,539	42,589	-0.8%	-1.4%	-16.8%	5.1%	0	0	0	0	5,07	0	0	0	0	0.0%	100.0%	100.0%	0.0%	100.0%		
ROOTS & WINGS	20,609	21,12	21,12	21,875	36,219	2.5%	0.0%	3.6%	65.6%	0	0	0	0	3,61	41,295	3,265	0.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		
QUESTA W/CHARTERS	398,597	392,864	380,037	427,052	380,019	-1.4%	-3.3%	12.4%	-62.2%	0	0	0	0	19,093	46,365	3,265	0.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		
RATON	49,776	85,094	69,497	220,877	83,559	71,0%	-18.3%	217.8%	-62.2%	0	0	14,61	0	0	0	0	0	0.0%	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%	
RESERVE	159,612	162,128	154,023	185,831	159,725	1.6%	-5.0%	20.7%	-14.0%	0	0	22,225	0	0	0	0	0	0.0%	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%	
RIO RANCHO	0	0	0	0	0	0	0	9.0%	-100.0%	0	0	0	0	83,773	0	0	261,36	459.8	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
ROSWELL	28,101	40,755	40,969	40,754	40,755	0.0%	0.5%	2.5%	-42.6%	0	0	0	0	83,773	0	0	0	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
SIDNEY GUTIERREZ	40,755	71,374	40,969	42	40,755	3.7%	-3.0%	2.5%	-32.1%	0	0	0	0	83,773	0	0	261,36	459.8	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
ROSWELL W/CHARTERS	68,856	102,312	90,393	90,37	114,982	-18.8%	-1.1%	27.2%	-32.1%	0	0	21,815	0	0	0	0	4,405	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%		
ROY	22,62	36,995	18,399	181,942	29,199	63.5%	-50.3%	88.8%	-84.0%	0	0	0	0	8,35	40,035	N/A	0.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		
SAN JON	163,927	159,052	153,835	157,748	147,017	-3.0%	-3.2%	14.2%	-16.3%	0	0	5,758	0	0	0	0	0	0.0%	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%	
SANTA FE	147,079	144,058	153,04	154,664	169,804	-2.0%	6.2%	1.1%	9.8%	0	0	0	0	83,773	0	0	261,36	459.8	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
ACAD FOR TECH & CLASSICS	N/A	159,216	154,375	110,271	N/A	-3.0%	-9.6%	-2.0%	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
MONTE DEL SOL	85,657	83,334	77,631	82,159	90,304	-2.1%	-7.4%	5.8%	9.9%	0	0	0	0	69,186	59,185	0	0	4,405	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	
TIERRA ENCANTADA CHARTER ⁷	N/A	136,284	123,136	141,504	136,284	N/A	-9.6%	14.9%	-3.7%	N/A	0	0	0	0	0	0	0	0	0.0%	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%
TURQUOISE TRAIL	0	0	0	0	0	0	0.0%	0.0%	0.0%	0	0	0	0	0	0	0	24,018	0	0.0%	0.0%	100.0%	100.0%	100.0%	100.0%	
SANTA FE W/CHARTERS	392,448	523,412	508,182	517,878	506,663	33.4%	-2.9%	1.9%	-2.2%	0	0	0	0	69,665	91,553	365,49	0.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		
SANTA ROSA	265,015	262,641	267,427	345,843	266,972	-0.9%	1.8%	29.3%	-22.8%	9,86	0	0	0	0	0	0	0	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
SILVER CITY CONS.	228,948	219,015	217,619	237,59	217,552	-8.7%	4.1%	50.5%	-30.7%	0	0	0	0	71,013	0	0	0	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
ALDO LEOPOLD	64	77,91	107,559	101,919	103,356	21.7%	38.1%	-5.2%	14.7%	0	0	0	0	42,375	0	0	4,62	0.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
SILVER CITY W/CHARTERS	292,948	326,925	325,178	429,509	330,508	-2.1%	13.3%	32.1%	-23.0%	171,013	0	0	0	0	42,575	0	0	4,62	0.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
SOCORRO	107,012	106,877	83,949	249,693	107,099	-0.1%	-21.5%	197.4%	-57.1%	0	0	0	0	14,14	0	0	0	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
COTTONWOOD CHARTER	34,719	34,571	29,52	26,88	32,559	12.2%	-23.8%	-8.9%	-1.3%	0	0	0	0	11,45	0	0	0	0	0.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
SOCORRO W/CHARTERS	141,522	145,596	113,469	276,573	133,638	2.9%	-22.1%	143.7%	-51.7%	0	0	0	0	11,45	0	0	0	0	0.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
SPRINGER	188,886	191,852	186,937	201,439	191,439	1.6%	-2.6%	14.4%	-10.5%	0	0	0	0	1,045	19,873	0	0	0	0.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
TAOS</																									

DISTRICT/CHARTER	SCHOOL SIZE UNITS										ENROLLMENT GROWTH UNITS															
	FY06		FY07		FY08		FY09		FY10		Percent Change		FY06		FY07		FY08		FY09		FY10		Percent Change			
	SIZE	UNITS	SIZE	UNITS	SIZE	UNITS	SIZE	UNITS	06 to 07	07 to 08	08 to 09	09 to 10	ENRL.	UNITS	ENRL.	UNITS	ENRL.	UNITS	ENRL.	UNITS	06 to 07	07 to 08	08 to 09	09 to 10		
TAOS ACADEMY ST. CHARTER	N/A	N/A	N/A	N/A	N/A	92.4	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
TAOS CHARTER	10,395	1,98	0	0	-81.0%	-100.0%	0	-0.0%	0	0	-0.0%	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	0.0%	0.0%	
VISTA GRANDE	N/A	97.5	116,736	121,584	N/A	N/A	19.7%	4.2%	N/A	N/A	0	0	44.5	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100.0%	-100.0%	0.0%	0.0%	
TAOS W/CHARTERS	69,185	56,859	153,928	294,563	198,853	-17.8%	170.7%	91.4%	-32.5%	0	0	0	0	79.48	40,865	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	48.8%	48.8%
TAOS W/ ALL CHARTER	N/A	N/A	N/A	N/A	N/A	291,253	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
TATUM	193,636	194.44	198,319	248,731	200,069	0.4%	2.0%	25.4%	-19.6%	0	23.89	45,515	7,425	14,283	100.0%	90.5%	92.4%	93.7%	94.4%	95.1%	95.8%	96.5%	97.2%	97.9%	98.6%	99.3%
TEXICO	201,325	200,863	202,251	272,967	206,173	-0.2%	0.7%	35.0%	-24.5%	0	25.11	4,02	39,66	0.0%	100.0%	-84.0%	88.6%	93.2%	97.8%	99.4%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
TRUTH OR CONSEQUENCE	92,521	90,283	76,116	218,754	77,779	-2.4%	-15.7%	187.4%	-64.4%	0	0	0	0	74,385	0	0	0	0	0	0	0	0	0	0	0	0
TUCUMCARI	140,023	141,775	138,096	259,668	152,408	1.3%	-2.6%	88.0%	-41.3%	0	0	0	0	9,138	5,972	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%
TULAROSA	138,491	131,776	145,474	270,991	159,701	-4.8%	10.4%	86.3%	-41.1%	0	0	0	0	14,398	0	0	0	0	0	0	0	0	0	0	0	
VAUGHN	100,851	93,409	102,998	116,675	104,099	9.3%	14.3%	-10.8%	0	12,515	7,448	0	0	15,44	100.0%	-40.5%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
WAGON MOUND	109,32	109,947	105,587	118,751	93,789	0.6%	-4.0%	12.5%	-21.0%	6,525	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
WEST LAS VEGAS	331,425	199,562	214,731	367,783	213,968	-39.8%	7.6%	71.3%	-41.8%	37,353	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
RIO GALLINAS CHARTER SCHOOL	40,32	38,955	46,749	48,799	49,969	-3.4%	20.0%	4.4%	2.4%	0	0	0	0	54,725	36,44	2.41	0.0%	100.0%	-33.4%	-93.4%	-33.4%	-33.4%	-33.4%	-33.4%	-33.4%	
WEST LAS VEGAS W/CHARTERS	371,745	238,597	261,48	416,582	263,937	-35.8%	9.6%	59,33	-36.6%	37,353	0	0	0	0	54,725	36,44	2.41	-100.0%	100.0%	-33.4%	-93.4%	-33.4%	-33.4%	-33.4%		
ZLIN	92.4	76,478	77,438	215,227	63,398	-17.2%	1.3%	177.9%	-70.5%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
STATEWIDE	17226.9	17784.2	18146	23619.3	19510.8	3.2%	2.0%	30.2%	-17.4%	4070.777	5100.183	3407,416	3790,326	6150,023	25.3%	-33.2%	25.3%	-33.2%	11.2%	62.3%	62.3%	62.3%	62.3%	62.3%	62.3%	

Source: Public Education Department

**Schools highlighted in yellow are state-chartered charter schools.

¹ Academy of Trades and Technology was formerly Youth Build Trade and Tech High.

² AIMSA@UNM was formerly High Tech High.

³ Digital Arts and Technology Academy was formerly the Charter Vocational High School. In FY07 Charter Vocational High School and Charter

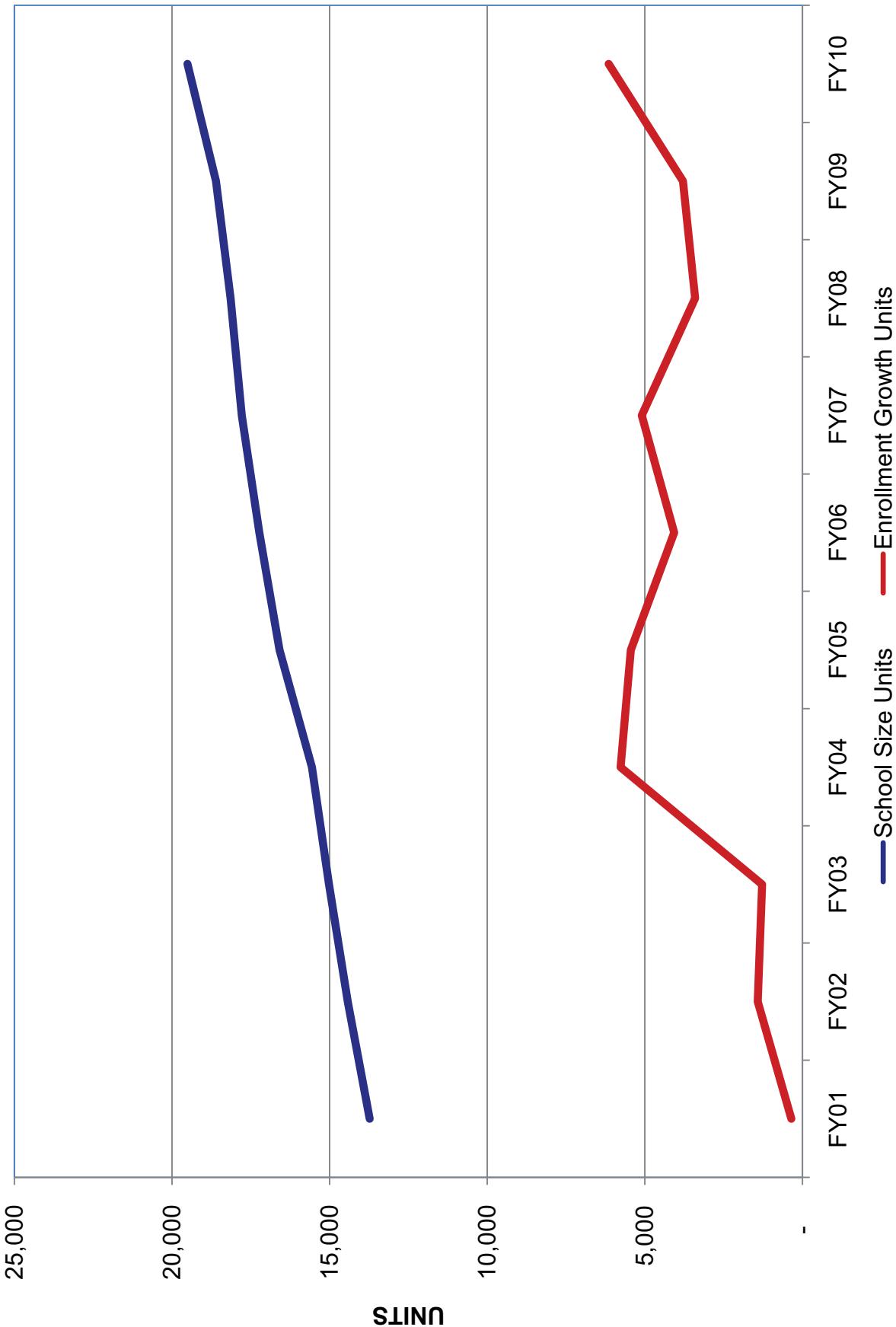
⁴ EL Camino Real was formerly Horizon Academy South. In FY07 Horizon Academy South and Horizon Tech and Arts merged.

⁵ Gilbert L. Sena Charter High School was formerly Creative Education Prep Institute #2.

⁶ North Valley Academy was formerly Horizon Northwest.

⁷ Tierra Encantada was formerly Charter #37.

SCHOOL SIZE AND ENROLLMENT GROWTH UNIT HISTORY



Source: Public Education Department

FY08 to FY10 Emergency Supplemental Award and Year-End Cash Carry-Forward

FY08											FY09											FY10																				
DISTRICT/CHARTER	Operational Budget Functions 1000-4000			Allowable % On-Bud. Carry Forward			Emergency Cash Award			Year-End Cash Carry Forward			Percent Actual Cash Carry-Forward			Allowable % On-Bud. Carry Forward			Emergency Cash Award			Year-End Cash Carry Forward			Percent Actual Cash Carry-Forward			Allowable % On-Bud. Carry Forward			Emergency Cash Award			Year-End Cash Carry Forward			Percent Actual Cash Carry-Forward			Budgeted Emergency Supplemental Forward		
ALANOGRODZ	\$44,766,603	8%		\$1,15,134	3.4%		\$46,713,147	8%		Operational Budget Functions 1000-4000	\$65,185,914	5%		\$3,323,333	7.7%		\$43,574,873	8%		Emergency Cash Award	\$3,323,333	7.7%		Year-End Cash Carry Forward	\$43,574,873	8%		Percent Actual Cash Carry-Forward	\$46,518,000	5.0%												
ALBUQUERQUE	\$33,165,338	5%		\$2,08,877	3.6%		\$22,14,740	20.0%		Emergency Cash Award	\$65,185,914	5%		\$36,246,076	5.5%		\$63,3,220,749	5%		Year-End Cash Carry Forward	\$63,3,220,749	5.5%		Percent Actual Cash Carry-Forward	\$46,460,000	4.4%																
ACADEMIA DE LENGUA Y CULTURA	\$1,073,666	18%		\$1,53,947	18%		\$2,25,569	18%		Operational Budget Functions 1000-4000	\$86,120,837	18%		\$81,342,067	9.1%		\$78,5,256	18%		Emergency Cash Award	\$78,5,256	18%		Year-End Cash Carry Forward	\$78,5,256	18%		Percent Actual Cash Carry-Forward	\$78,5,256	18%												
ACADEMY OF TRADES & TECH ¹	\$1,53,947	18%		\$1,71,754	18%		\$2,22,080	18%		Emergency Cash Award	\$86,120,837	18%		\$39,186,643	17.7%		\$2,24,981	18%		Year-End Cash Carry Forward	\$2,24,981	18%		Percent Actual Cash Carry-Forward	\$37,000,000	16.5%																
AMISQUINN ²	\$1,971,205	18%		\$1,67,754	18%		\$1,16,880	18%		Operational Budget Functions 1000-4000	\$1,66,916,976	18%		\$36,1,810	16.7%		\$1,66,1,020	18%		Emergency Cash Award	\$1,66,1,020	18%		Year-End Cash Carry Forward	\$1,66,1,020	18%		Percent Actual Cash Carry-Forward	\$36,000,000	16.5%												
ALB TALENT DEV SECONDARY	\$1,715,310	18%		\$1,71,754	18%		\$1,60,760	5.5%		Emergency Cash Award	\$1,66,916,976	18%		\$34,974	17.3%		\$1,66,1,020	18%		Year-End Cash Carry Forward	\$1,66,1,020	18%		Percent Actual Cash Carry-Forward	\$35,000,000	18.0%																
NORTHERN BLOQUERUE CO-OP COMM.	\$1,250,973	18%		\$1,40,425	11.8%		\$1,40,545	18%		Operational Budget Functions 1000-4000	\$2,69,3,593	18%		\$27,000	5.3%		\$1,24,977	18%		Emergency Cash Award	\$1,24,977	18%		Year-End Cash Carry Forward	\$1,24,977	18%		Percent Actual Cash Carry-Forward	\$1,24,977	18%												
AMY TIEH	\$1,366,550	18%		\$56,146	4.1%		\$2,69,3,593	18%		Emergency Cash Award	\$1,35,595	18%		\$1,30,000	11.7%		\$2,735,349	18%		Year-End Cash Carry Forward	\$2,735,349	18%		Percent Actual Cash Carry-Forward	\$2,728,080	15.3%																
BAT FAN MILITARY ACADEMY ³	\$1,349,550	18%		\$1,51,567	0.0%		\$1,51,567	18%		Operational Budget Functions 1000-4000	\$2,73,803	18%		\$1,32,024	8.1%		\$1,29,144	18%		Emergency Cash Award	\$1,29,144	18%		Year-End Cash Carry Forward	\$1,29,144	18%		Percent Actual Cash Carry-Forward	\$1,28,089	2.4%												
CAREER ACADEMY TECH ACADEMY	\$1,144,317	18%		\$30	0.0%		\$1,44,325	18%		Emergency Cash Award	\$1,40,401	0.4%		\$22,650	8.1%		\$1,79,617	6.1%		Year-End Cash Carry Forward	\$1,79,617	18%		Percent Actual Cash Carry-Forward	\$1,78,640	6.4%																
CÉSAR CHAVÉZ COMM. ⁴	\$1,676,558	18%		\$280,000	0.0%		\$1,63,937	18%		Operational Budget Functions 1000-4000	\$99,227	8.3%		\$1,63,937	18%		\$1,63,937	18%		Emergency Cash Award	\$1,63,937	18%		Year-End Cash Carry Forward	\$1,63,937	18%		Percent Actual Cash Carry-Forward	\$106,111	2.9%												
CHRISTINE DUNCAN COMMUNITY	\$1,192,001	18%		\$1,67,621	18%		\$1,61,439	18%		Emergency Cash Award	\$99,227	8.3%		\$1,61,439	18%		\$1,63,937	18%		Year-End Cash Carry Forward	\$1,63,937	18%		Percent Actual Cash Carry-Forward	\$1,63,937	18%																
CIEN AGUAS INTERNATIONAL	\$1,192,001	18%		\$9	0.0%		\$60,651	18%		Operational Budget Functions 1000-4000	\$60,651	18%		\$30,000	5.5%		\$1,22,455	18%		Emergency Cash Award	\$1,22,455	18%		Year-End Cash Carry Forward	\$1,22,455	18%		Percent Actual Cash Carry-Forward	\$0	0.0%												
COTTONTWOOD CLASSICAL	\$1,858,525	18%		\$33,865	18.2%		\$1,97,326	18%		Emergency Cash Award	\$1,97,326	18%		\$1,95,943	18%		\$1,84,546	18%		Year-End Cash Carry Forward	\$1,84,546	18%		Percent Actual Cash Carry-Forward	\$1,82,080	15.3%																
CREATIVE ED. PREP INST #1	\$1,022,250	18%		\$1,23,805	18.8%		\$1,22,271	18%		Operational Budget Functions 1000-4000	\$1,22,271	18%		\$1,22,271	14.4%		\$2,64,743	18%		Emergency Cash Award	\$2,64,743	18%		Year-End Cash Carry Forward	\$2,64,743	18%		Percent Actual Cash Carry-Forward	\$2,64,743	13.0%												
DIGITAL ARTS & TECH ACADEMY ⁵	\$1,022,249	18%		\$1,51,567	0.0%		\$1,51,567	18%		Emergency Cash Award	\$1,60,000	0.4%		\$1,60,000	0.4%		\$1,61,649	5.9%		Year-End Cash Carry Forward	\$1,61,649	5.9%		Percent Actual Cash Carry-Forward	\$16,000	0.0%																
EAST MOUNTAIN	\$1,022,249	18%		\$1,71,654	0.0%		\$1,71,654	18%		Operational Budget Functions 1000-4000	\$1,60,000	0.4%		\$1,60,000	0.4%		\$1,61,649	5.9%		Emergency Cash Award	\$1,61,649	5.9%		Year-End Cash Carry Forward	\$1,61,649	5.9%		Percent Actual Cash Carry-Forward	\$16,000	0.0%												
ELCAMINO REAL ⁶	\$1,716,571	18%		\$1,71,654	0.0%		\$1,71,654	18%		Emergency Cash Award	\$1,61,649	5.9%		\$1,60,000	0.4%		\$1,61,649	5.9%		Year-End Cash Carry Forward	\$1,61,649	5.9%		Percent Actual Cash Carry-Forward	\$16,000	0.0%																
ELI GUILBERT SENNELL	\$1,432,215	18%		\$1,71,654	0.0%		\$1,71,654	18%		Operational Budget Functions 1000-4000	\$1,60,000	0.4%		\$1,60,000	0.4%		\$1,70,454	18%		Emergency Cash Award	\$1,70,454	18%		Year-End Cash Carry Forward	\$1,70,454	18%		Percent Actual Cash Carry-Forward	\$16,000	0.0%												
HOBONACADEMYWEST	\$1,192,001	18%		\$9	0.0%		\$2,44,945	18%		Emergency Cash Award	\$2,44,945	18%		\$55,000	1.2%		\$63,5,200	18%		Year-End Cash Carry Forward	\$63,5,200	18%		Percent Actual Cash Carry-Forward	\$65,000	19.4%																
INTL SCHOOL MESA DEL SOL	\$1,192,001	18%		\$1,60,601	6.0%		\$1,60,756	18%		Emergency Cash Award	\$1,60,756	18%		\$32,2,567	10.5%		\$3,04,551	18%		Year-End Cash Carry Forward	\$3,04,551	18%		Percent Actual Cash Carry-Forward	\$47,046	15.4%																
LA ACADEMIA DE ESPERANZA	\$2,751,863	18%		\$1,60,601	6.0%		\$1,60,756	18%		Operational Budget Functions 1000-4000	\$1,60,756	18%		\$34,772	5.5%		\$1,64,346	18%		Emergency Cash Award	\$1,64,346	18%		Year-End Cash Carry Forward	\$1,64,346	18%		Percent Actual Cash Carry-Forward	\$16,000	0.0%												
LA BRONXESIA EARLY LEADERSHIP	\$2,04,076	18%		\$1,60,601	6.0%		\$1,60,756	18%		Emergency Cash Award	\$1,60,756	18%		\$1,60,000	0.5%		\$1,60,756	18%		Year-End Cash Carry Forward	\$1,60,756	18%		Percent Actual Cash Carry-Forward	\$16,000	0.0%																
LEARNING COMMUNITY CHARTER SCHOOL	\$1,62,205	18%		\$1,60,601	11.5%		\$1,60,756	18%		Emergency Cash Award	\$1,60,756	18%		\$1,60,756	5.5%		\$1,60,000	0.5%		Year-End Cash Carry Forward	\$1,60,000	0.5%		Percent Actual Cash Carry-Forward	\$16,000	0.0%																
LOS FUENTES S	\$1,60,601	18%		\$1,60,601	10.5%		\$1,60,756	18%		Operational Budget Functions 1000-4000	\$1,60,601	10.5%		\$1,60,601	10.5%		\$1,60,756	18%		Emergency Cash Award	\$1,60,756	18%		Year-End Cash Carry Forward	\$1,60,756	18%		Percent Actual Cash Carry-Forward	\$16,000	0.0%												
THE DODGE COLLABORATIVE	\$1,60,601	18%		\$9	0.0%		\$1,60,756	18%		Emergency Cash Award	\$1,60,756	18%		\$1,60,756	18%		\$1,60,756	18%		Year-End Cash Carry Forward	\$1,60,756	18%		Percent Actual Cash Carry-Forward	\$16,000	0.0%																
MONTESSORI ELEMENTARY	\$1,60,601	18%		\$1,60,601	18%		\$1,60,756	18%		Emergency Cash Award	\$1,60,756	18%		\$1,60,756	18%		\$1,60,756	18%		Year-End Cash Carry Forward	\$1,60,756	18%		Percent Actual Cash Carry-Forward	\$16,000	0.0%																
MOUNTAIN MAFOGAN SECONDARY	\$1,60,601	18%		\$1,60,601	18%		\$1,60,756	18%		Operational Budget Functions 1000-4000	\$1,60,601	18%		\$1,60,000	17.3%		\$969,286	18%		Emergency Cash Award	\$969,286	18%		Year-End Cash Carry Forward	\$969,286	18%		Percent Actual Cash Carry-Forward	\$180,000	18.6%												
NAUTIVE AMERICAN COMM ACADEMY	\$1,60,601	18%		\$1,60,601	18%		\$1,60,756	18%		Emergency Cash Award	\$1,60,756	18%		\$16,004,07	18%		\$16,004,07	18%		Year-End Cash Carry Forward	\$16,004,07	18%		Percent Actual Cash Carry-Forward	\$17,000	19.0%																
NORTHVALLEY ACADEMY ⁷	\$1,60,601	18%		\$1,60,601	18%		\$1,60,756	18%		Operational Budget Functions 1000-4000	\$1,60,601	18%		\$1,60,756	18%		\$1,60,756	18%		Emergency Cash Award	\$1,60,756	18%		Year-End Cash Carry Forward	\$1,60,756	18%		Percent Actual Cash Carry-Forward	\$16,000	0.0%												
PEBERNILLO	\$1,35,518	18%		\$1,35,518	18%		\$1,35,518	18%		Emergency Cash Award	\$1,35,518	18%		\$1,35,518	12.0%		\$1,35,518	18%		Year-End Cash Carry Forward	\$1,35,518	18%		Percent Actual Cash Carry-Forward	\$15,880	12.4%																
PILGRIMAGE ACADEMY	\$1,35,518	18%		\$1,35,518	18%		\$1,35,518	18%		Operational Budget Functions 1000-4000	\$1,35,518	18%		\$1,35,518	12.0%		\$1,35,518	18%		Emergency Cash Award	\$1,35,518	18%		Year-End Cash Carry Forward	\$1,35,518	18%		Percent Actual Cash Carry-Forward	\$15,880	12.4%												
CAPRIED	\$1,35,518	18%		\$1,35,518	18%		\$1,35,518	18%		Emergency Cash Award	\$1,35,518	18%		\$1,35,518	12.0%		\$1,35,518	18%		Year-End Cash Carry Forward	\$1,35,518	18%		Percent Actual Cash Carry-Forward	\$15,880	12.4%																
CARSHED	\$1,35,518	18%		\$1,35,518	18%		\$1,35,518	18%		Operational Budget Functions 1000-4000	\$1,35,518	18%		\$1,35,518	12.0%		\$1,35,518	18%		Emergency Cash Award	\$1,35,518	18%		Year-End Cash Carry Forward	\$1,35,518	18%		Percent Actual Cash Carry-Forward	\$15,880	12.4%												
CARRIZO	\$1,35,518	18%		\$1,35,518	18%		\$1,35,518	18%		Emergency Cash Award	\$1,35,518	18%		\$1,35,518	12.0%		\$1,35,518	18%		Year-End Cash Carry Forward	\$1,35,518	18%		Percent Actual Cash Carry-Forward	\$15,880	12.4%																
CENTRAL CONS	\$1,35,518	18%		\$1,35,518	18%		\$1,35,518	18%		Operational Budget Functions 1000-4000	\$1,35,518	18%		\$1,35,518	12.0%		\$1,35,518	18%		Emergency Cash Award	\$1,35,518	18%		Year-End Cash Carry Forward	\$1,35,518	18%		Percent Actual Cash Carry-Forward	\$15,880	12.4%												
CHAVARA VALLEY	\$1,35,518	18%		\$1,35,518	18%		\$1,3																																			

		FY08		FY09		FY10		FY11	
DISTRICT/CHARTER		Operational Budget Functions 1000-4000		Allowable % Op. Bud. Carry Forward		Emergency Supplemental Cash Award		Year-End Cash Carry Forward	
HATCH	\$10,693,038	10%	\$2,477,328	3.2%	\$10,650,511	10%	\$50,000	\$350,003	3.3%
HOBBES	\$45,921,046	8%	\$2,290,900	0.5%	\$42,150,847	8%	\$1,243,720	\$1,243,720	6%
HONDO	\$1,989,815	18%	\$8,452	0.4%	\$2,030,107	18%	\$200,000	\$1,880,058	18%
HOUSE	\$125,422,000	5%	\$7,705	5.1%	\$134,515,4	18%	\$224,000	\$63,563	3.3%
IAI	\$1,452,400	18%	\$63,400	14.4%	\$47,758,837	18%	\$36,801	\$10,283	18%
IEHEZ MOUNTAIN	\$1,477,529	18%	\$19,111	0.5%	\$42,565,569	18%	\$835,000	\$63,917	14.2%
INDIANTREE HERITAGE	\$2,668,394	18%	\$53,442	2.0%	\$31,205,559	18%	\$95,520	\$1,205	1.6%
IEHEZ VALLEY	\$1,972,728	18%	\$46,773	0.5%	\$46,755,156	18%	\$62,000	\$30,734	16.3%
SAN DIEGO EVERGREENS CHARTER	\$9,972,728	18%	\$58,860	1.1%	\$46,755,156	18%	\$7,916	\$30,734	18%
WAWAWA CHARTER HIGH	\$3,044,495	18%	\$7,422,026	0.2%	\$3,044,495	18%	\$12,521	\$12,521	12%
WAWAWA CHARTER HIGH	\$3,835,838	18%	\$3,010	0.3%	\$6,932,218	18%	\$37,420	\$11,724	12%
LANE ARTHUR	\$2,345,000,000	8%	\$2,345,000	0.4%	\$2,345,000	18%	\$66,000	\$2,345,000	18%
LAS CRUCES	\$16,705,508	18%	\$17,095,497	3.5%	\$17,095,497	18%	\$5,205,002	\$1,630,989	18%
LA ACADEMIA DOLORES HUENTHA	\$16,622,697	18%	\$16,530,000	3.0%	\$16,530,000	18%	\$5,165,995	\$1,630,989	18%
LAS MONTANAS	\$16,592,237	18%	\$16,592,237	18%	\$16,592,237	18%	\$16,592,237	\$1,630,989	18%
LAS VEGAS CITY	\$16,528,084	10%	\$16,528,084	10%	\$16,447	0.6%	\$17,228,128	\$10,536	10%
LOGANB	\$2,609,595	18%	\$120,000,000	8%	\$2,317,479	8.9%	\$120,000	\$92,079	7.3%
LOGANB	\$8,878,936	12%	\$8,869,934	10.0%	\$7,877,692	12%	\$20,000	\$7,180,016	12%
LOS ALAMOS	\$38,330,151	8%	\$37,154,354	3.0%	\$37,154,354	8%	\$2,365,869	\$1,382,933	8%
LOS LUNAS	\$62,763,330	8%	\$1,079,2956	17.7%	\$63,093,630	8%	\$73,385	\$12,149	8%
SCHOOL OF DREAMS	\$62,932,809	12%	\$474,951	8.6%	\$5,793,094	12%	\$50	\$12,923	18%
LOVING	\$29,926,944	10%	\$1,975,860	8.3%	\$5,338,663	10%	\$45,779	\$5,664,190	12%
MAGDALENA	\$2,922,845	18%	\$2,922,845	18%	\$2,922,845	18%	\$2,151,046	\$7,895	18%
MAXWELL	\$1,517,413	18%	\$1,517,413	18%	\$1,517,413	18%	\$1,517,413	\$4,665,161	18%
MELROSE	\$2,612,159	18%	\$2,612,159	18%	\$2,612,159	18%	\$1,637,651	\$1,637,651	18%
MESA VISTA	\$5,491,603	18%	\$446,047	12.6%	\$5,125,164	18%	\$10,462	\$1,136,772	18%
MORA	\$5,650,973	12%	\$532,750	0.3%	\$5,655,075	12%	\$51,957	\$10,459	18%
MORRITY	\$28,491,706	10%	\$1,646,920	6.2%	\$26,308,348	8%	\$2,015,800	\$7,774	10%
MOSQUERO	\$2,922,892	18%	\$1,510,000	18%	\$1,510,457	18%	\$485,000	\$1,253	18%
MOUNTAINAIR	\$4,059,659	18%	\$4,059,659	18%	\$4,059,659	18%	\$465,909	\$11,533	18%
PEÑASCO	\$8,888,872	12%	\$8,888,872	12%	\$8,888,872	12%	\$505,000	\$55,317	12%
PEÑASCO	\$3,133,789	12%	\$3,133,789	12%	\$3,133,789	12%	\$80,000	\$2,324,810	12%
POLLAQUE	\$15,026,451	10%	\$1,051,007	9.5%	\$1,079,059	10%	\$10,462	\$1,136,772	10%
PORTALES	\$21,651,140	10%	\$2,361,000	9.5%	\$22,940,864	18%	\$20,866,119	\$1,136,772	10%
QUEMADO	\$3,312,620	18%	\$1,916,761	8.1%	\$2,361,078	18%	\$181,434	\$1,136,772	18%
QUESTA	\$7,755,900	18%	\$110,000,000	8%	\$1,706,440	18%	\$115,000	\$5,374	12%
RED RIVER VALLEY	\$7,142,110	18%	\$7,142,110	18%	\$7,142,110	18%	\$41,252	\$6,177	18%
ROOTS	\$20,365	18%	\$20,365	18%	\$20,365	18%	\$8,000	\$1,436	18%
RUTOSO	\$10,987,590	10%	\$7,070,764	7.5%	\$7,993,388	12%	\$7,993,380	\$7,617,671	12%
RESERVE	\$4,244,314	18%	\$4,244,314	18%	\$4,244,314	18%	\$76,583	\$1,136,772	18%
ROD D RANCHO	\$10,776,645	8%	\$11,000,000	8%	\$6,699,900	17.6%	\$1,674,000	\$1,136,772	18%
ROSEVILLE GUTIERREZ	\$6,465,512	8%	\$1,265,512	0.3%	\$1,265,512	8%	\$4,235,000	\$1,136,772	8%
ROY	\$1,519,535	18%	\$1,519,535	18%	\$1,519,535	18%	\$1,519,535	\$1,519,535	18%
RUTOSO	\$3,919,628	12%	\$3,919,628	12%	\$3,919,628	12%	\$1,192,255	\$1,192,255	12%
SAN JON	\$1,519,628	12%	\$1,519,628	12%	\$1,519,628	12%	\$1,192,255	\$1,192,255	12%
SANTA FE	\$65,172,846	8%	\$60,657,970	7.2%	\$61,465,074	8%	\$1,071,565	\$7,321	7.5%
ACADEMY OF TECH & CLASSICS	\$2,555,797	18%	\$2,615,652	3.9%	\$2,615,652	18%	\$1,020,000	\$1,136,772	18%
MONTE DEL SOL	\$5,601,967	18%	\$2,655,370	0.9%	\$3,265,232	18%	\$1,036,127	\$1,136,772	18%
NEW MEXICO SCHOOL FOR THE ARTS	\$1,428,490	18%	\$1,428,490	18%	\$2,287,706	16.0%	\$1,457,868	\$1,136,772	18%
TIERRA ENCANTADA CHARTER	\$1,428,490	18%	\$1,428,490	18%	\$1,428,490	18%	\$2,287,706	\$1,136,772	18%
TURQUOISE TRAIL	\$7,152,682	18%	\$7,152,682	18%	\$7,152,682	18%	\$3,361,005	\$7,152,682	18%
SANTA ROSA	\$7,314,986	12%	\$7,314,986	12%	\$7,314,986	12%	\$659,009	\$9,016,774	12%
SILVER CLOUDS	\$2,985,507	10%	\$2,985,507	10%	\$2,985,507	10%	\$1,361,000	\$1,361,000	10%
ALDO LEOPOLD CHARTER	\$1,086,543	18%	\$1,086,543	18%	\$1,086,543	18%	\$463,000	\$1,086,543	18%
SOCORRO	\$13,006,445	10%	\$150,000,000	15%	\$13,006,445	10%	\$1,345,000	\$1,345,000	10%
COTTONWOOD CHARTER	\$1,176,170	18%	\$2,888,000,000	2.4%	\$1,176,170	18%	\$2,895,939	\$1,176,170	18%
SPRINGR	\$2,675,370	18%	\$1,197,403	10%	\$1,197,403	18%	\$2,465,182	\$1,197,403	18%
TAOS	\$1,197,403	18%	\$1,197,403	10%	\$1,197,403	18%	\$2,465,182	\$1,197,403	18%
ANANSI CHARTER	\$501,948	18%	\$501,948	18%	\$501,948	18%	\$97,500	\$1,197,403	18%
TAOS ACADEMY/ST. CHARTER	\$1,323,219	18%	\$1,323,219	18%	\$1,323,219	18%	\$80,124	\$1,323,219	18%
VISITATION CHARTER	\$1,105,925	18%	\$1,105,925	18%	\$1,105,925	18%	\$3,161,000	\$1,105,925	18%
TATUM GRANDE	\$1,105,925	18%	\$1,105,925	18%	\$1,105,925	18%	\$3,161,000	\$1,105,925	18%
TEXICO	\$1,111,023	18%	\$1,111,023	18%	\$1,111,023	18%	\$3,161,000	\$1,111,023	18%
TRUTH OR CONSEQUEN.	\$11,838,139	10%	\$11,838,139	10%	\$11,838,139	10%	\$1,207,620	\$1,838,139	10%
TULAROSA	\$1,084,229	12%	\$1,084,229	12%	\$1,084,229	12%	\$1,160,167	\$1,084,229	12%
VAUGHN	\$1,826,960	18%	\$1,826,960	18%	\$1,826,960	18%	\$1,067,007	\$1,826,960	18%
WEST LAS VEGAS	\$2,678,948	18%	\$2,678,948	18%	\$2,678,948	18%	\$1,250,000	\$1,250,000	18%
WILLISTON	\$16,295,315	10%	\$80,056,000	3.0%	\$15,667,618	10%	\$250,000	\$11,280	10%
RIO GALINAUS CHARTER SCHOOL	\$838,453	18%	\$838,453	18%	\$838,453	18%	\$1,369,684	\$838,453	18%
ZUNI	\$15,227,372	10%	\$1,029,000	6.7%	\$14,424,000	10%	\$261,887	\$13,155,241	10%
STATEWIDE	\$2,172,124,440	10%	\$116,197,233	10%	\$2,172,124,440	10%	\$7,200,916	\$135,615,977	10%

Source: PED and TFC Files

*Schools highlighted in yellow are state-chartered charter schools.

1 Academy of Trades and Technology was formerly Youth Build Trade and Tech High.

2 AIMS@NW was formerly Charter Vo-Tec Center merged.

4 El Camino High School and Charter Vo-Tec Center merged.

5 Glendale Senior Charter High School was formerly Horizon Academy South. In FY07 Horizon Academy Prep Institute #2.

6 North Valley Academy was formerly Horizon Northwest.

PED Early Childhood Program By School: FY11

District	School/Site	Percent FRL	Pre-K Participants	Award Amount (\$2901.00/child)	Transportation Participants	K-3-Plus Participants	Award Amount	Elementary Breakfast Participants	Award Amount
Alamogordo	Sacramento Elementary	84.02%					\$ 78,625	308	\$ 6,252
Albuquerque	Administrative Costs/District Level								
	A. Montoya Elementary	51.90%					\$ 476		\$ 9,490
	Acoma Elementary	58.29%					\$ 279		\$ 5,491
	Adobe Acres Elementary	84.28%					\$ 127,034	768	\$ 15,417
	Alameda Elementary	75.32%					\$ 376		\$ 7,460
	Alamosa Elementary	90.18%					\$ 114,785	636	\$ 12,738
	Arriijo Elementary	95.04%	36	\$ 104,436			\$ 436		\$ 8,678
	Artisco Elementary	89.43%					\$ 60	\$ 43,006	\$ 397
	Bandelier Elementary	37.95%							\$ 7,886
	Barcelona Elementary	87.18%	36	\$ 104,436			\$ 234	\$ 114,109	\$ 594
	Carols Rey Elementary	84.35%							\$ 11,885
	Chamiza Elementary	31.75%							\$ 11,763
	Chaparral Elementary	64.05%							\$ 18,523
	Chelwood Elementary	75.88%							\$ 14,910
	Cochiti Elementary	85.81%							\$ 14,565
	Collet Park Elementary	60.85%							\$ 10,241
	Comanche Elementary	53.20%							\$ 325
	Dolores Gonzales Elementary	92.27%							\$ 6,425
	Duranes Elementary	90.43%							\$ 382
	East San Jose Elementary	94.20%							\$ 7,582
	Albuquerque	70.18%							
	Edmund G. Ross Elementary	79.30%							
	Emerson Elementary	96.10%							
	Eubank Elementary	84.10%							
	Albuquerque	97.23%	36	\$ 104,436			\$ 77		\$ 41,516
	Eugene Field Elementary	71.35%							\$ 1,446
	Gov. Bent Elementary	78.05%							\$ 96,091
	Hawthorne Elementary	79.30%	110	\$ 319,110					\$ 505
	Helen Cordero Primary	90.37%							\$ 10,079
	Hodgkin Elementary	60.34%							\$ 96,105
	Inez Elementary	36.73%							\$ 382
	John Baker Elementary	84.27%							\$ 7,582
	Kit Carson Elementary	92.17%	36	\$ 104,436					
	Albuquerque	78.35%							
	La Luz Elementary	97.11%							
	La Mesa Elementary	88.89%							
	La Promesa Charter School	88.89%							
	Lavaland Elementary	90.10%							
	Longfellow Elementary	79.11%							
	Albuquerque	90.31%	19	\$ 55,119					
	Los Padillas Elementary								
	Los Ranchos Elementary								
	Lowell Elementary	95.27%							
	Manzano Mesa Elementary	74.30%							
	Marie M. Hughes Elementary	50.76%							

PED Early Childhood Program By School: FY11

District	School/Site	Percent FRL	Pre-K Participants	Award Amount (\$2901.00/child)	Transportation Participants	K-3-Plus Participants	Award Amount	Elementary Breakfast Participants	Award Amount
Alamogordo	Sacramento Elementary	84.02%						308	\$ 6,252
Albuquerque	Mark Twain Elementary	76.74%						367	\$ 7,277
Albuquerque	Maryann Binford Elementary	82.09%						833	\$ 16,737
Albuquerque	McCollum Elementary	74.10%						385	\$ 7,643
Albuquerque	Mission Avenue Elementary	81.15%						388	\$ 7,703
Albuquerque	Mitchell Elementary	53.56%						414	\$ 8,231
Albuquerque	Montezuma Elementary	36.36%						545	\$ 10,891
Albuquerque	Mountain Mahogany							119	\$ 2,243
Albuquerque	Mountain View Elementary	90.15%						160	\$ 81,073
Albuquerque	Navajo Elementary	90.12%						595	\$ 11,012
Albuquerque	North Star Elementary	6.75%							\$ 11,906
Albuquerque	North Valley Academy Charter	55.09%	36	\$ 104,436					
Albuquerque	Osuna Elementary	32.45%						455	\$ 9,064
Albuquerque	Painted Sky Elementary	77.88%						955	\$ 19,214
Albuquerque	Pajarito Elementary	88.21%	40	\$ 116,040				575	\$ 11,500
Albuquerque	Petroglyph Elementary	36.24%						798	\$ 16,026
Albuquerque	Reginald Chavez	83.33%						368	\$ 7,297
Albuquerque	Sandia Base Elementary	43.77%						532	\$ 10,627
Albuquerque	Seven-Bar Elementary	37.27%						853	\$ 17,143
Albuquerque	Sierra Vista Elementary	53.29%						801	\$ 16,087
Albuquerque	Sunset View Elementary	45.00%						420	\$ 8,353
Albuquerque	Susie R. Mamon Elementary	72.90%						798	\$ 16,026
Albuquerque	Tomasita Elementary	90.37%						464	\$ 9,246
Albuquerque	Valle Vista Elementary	91.22%	74	\$ 214,674		180	\$ 91,389		
Albuquerque	Ventana Ranch Elementary	34.94%						1,030	\$ 20,736
Albuquerque	Wherry Elementary	89.22%						128	\$ 101,539
Albuquerque	Whittier Elementary	88.21%						95	\$ 43,545
Artesia	Roseland Elementary	77.78%						367	\$ 7,277
Artesia	Yeso Elementary	34.84%						164	\$ 3,329
Belen	Central Elementary	88.30%						403	\$ 8,181
Belen	Dennis Chavez Elem	83.42%						277	\$ 5,623
Belen	La Merced Elementary	70.84%						400	\$ 8,120
Belen	La Promesa Elementary	81.49%						584	\$ 11,855
Belen	Rio Grande Elementary	81.27%						265	\$ 5,380
Bernalillo	Administrative Costs/District Level			\$ 40,000				343	\$ 6,963
Bernalillo	Bernalillo Elementary	73.43%	18	\$ 52,218		84	\$ 4,460	142	\$ 2,883
Bernalillo	Blanco Elementary	70.11%						278	\$ 5,643
Bernalillo	Cochiti Elementary	74.81%						624	\$ 12,667
Bernalillo	La Escuelita Early Childhood Center							566	\$ 11,490
Bernalillo	Santo Domingo Elementary	95.28%				183	\$ 110,953	265	\$ 5,380
Bernalillo	W.D. Carroll Elementary	79.17%						426	\$ 8,648
Bloomfield	Blanco Elementary								
Bloomfield	Central Primary								
Bloomfield	Naboo Ani Elementary								
Carlsbad	Early Childhood Center	82.06%							
Carlsbad	Eddy Elementary	65.74%							
Carlsbad	Hillcrest Elementary	82.68%						208	\$ 4,222
Carlsbad	Hillcrest Elementary	89.35%						219	\$ 4,446
Carlsbad	Pate Elementary	83.87%						158	\$ 3,207

PED Early Childhood Program By School: FY11

District	School/Site	Percent FRL	Pre-K Participants	Award Amount (\$2901.00/child)	Transportation Participants	K-3-Plus Participants	Award Amount	Elementary Breakfast Participants	Award Amount
Alamogordo	Sacramento Elementary	84.02%						308	\$ 6,252
Carlbad	Sunset Elementary	59.59%						365	\$ 7,410
Carizozo	Carizozo Elementary	89.23%				50	\$ 65,778		
Central	Administrative Costs/District Level				\$ 72,075				
Central	Eva B. Stokely Elementary	85.68%	90	\$ 261,090				309	\$ 6,273
Central	Kirtland Early Childhood Center	65.50%						523	\$ 10,617
Central	Mesa Elementary	86.41%						203	\$ 4,121
Central	Naschitti Elementary	91.07%	12	\$ 34,812		78	\$ 89,765	123	\$ 2,497
Central	Newcomb Elementary	89.64%	30	\$ 87,030		170	\$ 147,702	334	\$ 6,780
Central	Nizhoni Elementary	92.79%	91	\$ 263,991		163	\$ 153,159	306	\$ 6,212
Central	Ojo Amarillo Elementary	78.85%	28	\$ 81,228				336	\$ 6,821
Central	Ruth N. Bond Elementary	62.37%						356	\$ 7,227
Chama Valley	Chama Elementary	77.42%	10	\$ 29,010	\$ 3,500				
Clovis	Bella Vista Elementary	73.12%						385	\$ 7,816
Clovis	Cameo Elementary	90.68%						390	\$ 7,917
Clovis	Highland Elementary	77.45%						362	\$ 7,349
Clovis	James Bickley Elementary	81.87%						371	\$ 7,531
Clovis	La Casita Elementary	98.38%						469	\$ 9,521
Clovis	Lockwood Elementary	83.38%						404	\$ 8,201
Cobre	Central Elementary	76.45%	54	\$ 156,654	\$ 32,000				
Cuba	Cuba Elementary	68.97%	14	\$ 40,614		178	\$ 120,767	470	\$ 4,565
Deming	Battan Elementary	87.38%						162	\$ 3,289
Deming	Bell Elementary	99.36%						444	\$ 9,013
Deming	Chaparral Elementary	76.28%						455	\$ 9,237
Deming	Columbus Elementary	96.40%						372	\$ 7,552
Deming	Memorial Elementary	83.10%						192	\$ 127,635
Deming	Ruben S. Torres Elementary	90.23%						100	\$ 64,758
Dulce	Dulce Elementary	90.23%						232	\$ 4,710
Espanola	Chimayo Elementary	82.80%						60	\$ 1,218
Espanola	Dixon Elementary	75.71%				75	\$ 45,004	483	\$ 9,805
Espanola	Eutimio "Tim" Salazar Elementary	0.00%				74	\$ 44,695	56	\$ 1,137
Espanola	Hernandez Elementary	86.60%						284	\$ 5,765
Espanola	Mountain View Elementary	81.48%							
Eunice (REC #7)	Tony Quintana Elementary								
Eunice (REC #7)	Mattice Jordan Elementary	51.51%	20	\$ 58,020					
Farmington	Animas Elementary	72.26%						507	\$ 10,292
Farmington	Apache Elementary	81.92%						439	\$ 8,912
Farmington	Bluffview Elementary	74.84%						555	\$ 11,267
Farmington	Esperanza Elementary	75.94%						600	\$ 12,180
Farmington	Ladera Del Norte Ele	36.12%						575	\$ 11,673
Farmington	McCormick Elementary	78.09%						413	\$ 8,384
Farmington	McKinley Elementary	53.47%						552	\$ 11,206
Farmington	Mesa Verde Elementary	46.72%						526	\$ 10,678
Farmington	Northeast Elementary	62.23%						515	\$ 10,455
Gadsden	Administrative Costs/District Level								
Gadsden	Anthony Elementary	97.88%	80	\$ 232,080				691	\$ 14,027
Gadsden	Berino Elementary	94.43%						714	\$ 14,494
Gadsden	Chaparral Elementary	92.36%	80	\$ 232,080		140	\$ 79,382	749	\$ 15,205

PED Early Childhood Program By School: FY11

District	School/Site	Percent FRL	Pre-K Participants	Award Amount (\$2901.00/child)	Transportation Participants	K-3-Plus Participants	Award Amount	Elementary Breakfast Participants	Award Amount	
Alamogordo	Sacramento Elementary	84.02%				120	\$ 70,191	308	\$ 6,252	
Gadsden	Desert Trail Elementary	88.11%				100	\$ 43,529	594	\$ 12,058	
Gadsden	Desert View Elementary	99.03%						515	\$ 10,455	
Gadsden	La Mesa		80	\$ 232,080						
Gadsden	La Union Elementary	73.36%						299	\$ 6,070	
Gadsden	Loma Linda Elementary	98.67%						593	\$ 12,038	
Gadsden	Mesquite Elementary	92.58%				45	\$ 34,486	514	\$ 10,434	
Gadsden	North Valley Elementary	92.33%						401	\$ 8,140	
Gadsden	Riverside Elementary	98.60%						717	\$ 14,555	
Gadsden	Sunland Park	94.23%	160	\$ 464,160				508	\$ 10,312	
Gadsden	Vado Elementary	88.42%				166	\$ 95,663	460	\$ 9,338	
Gallup-McKinley	Administrative Costs/District Level			\$ 52,000						
Gallup-McKinley	Chee Dodge Elementary	88.46%				80	\$ 47,407	360	\$ 7,308	
Gallup-McKinley	Church Rock Elementary	96.15%						227	\$ 4,608	
Gallup-McKinley	Crownpoint Elementary	85.93%						296	\$ 6,009	
Gallup-McKinley	David Skeet Elementary	92.74%						202	\$ 4,101	
Gallup-McKinley	Indian Hills Elementary	75.63%						363	\$ 7,369	
Gallup-McKinley	Jefferson Elementary	83.28%						267	\$ 5,420	
Gallup-McKinley	Juan De Onate Elementary	90.77%	32	\$ 92,832				267	\$ 5,420	
Gallup-McKinley	Lincoln Elementary	86.22%						274	\$ 5,562	
Gallup-McKinley	Navajo Elementary	95.12%				48	\$ 43,164	231	\$ 4,689	
Gallup-McKinley	Ramah Elementary	85.05%						36,427	\$ 307	
Gallup-McKinley	Rocky View Elementary	90.41%	32	\$ 92,832				238	\$ 4,831	
Gallup-McKinley	Roosevelt Elementary	71.93%				100	\$ 68,392	421	\$ 8,546	
Gallup-McKinley	Stagecoach Elementary	90.25%								
Gallup-McKinley	Thoreau Elementary	93.31%						336	\$ 6,821	
Gallup-McKinley	Turpen Elementary	88.71%	20	\$ 58,020				224	\$ 4,547	
Gallup-McKinley	Twin Lakes Elementary	93.60%						174	\$ 3,532	
Gallup-McKinley	Washington Elementary	91.55%	16	\$ 46,416				247	\$ 5,014	
Grants-Cibola	Cubero Elementary	84.78%						196	\$ 3,979	
Grants-Cibola	Mesa View Elementary	78.17%	18	\$ 52,218				428	\$ 8,688	
Grants-Cibola	Milan Elementary	72.44%	38	\$ 110,238				433	\$ 8,790	
Grants-Cibola	Mount Taylor Elementary	77.67%	18	\$ 52,218				565	\$ 11,470	
Grants-Cibola	San Rafael Elementary	76.47%						69	\$ 1,401	
Grants-Cibola	Seboyeta Elementary	72.92%						38	\$ 771	
Hatch Valley	Hatch Valley Elementary	97.70%						263	\$ 5,339	
Hobbs (REC #7)	Rio Grande Elementary	94.20%						230	\$ 4,669	
Hobbs	Booker T. Washington Elementary	85.00%	68	\$ 197,268				192	\$ 3,898	
Hobbs	Broadmoor Elementary	65.92%						304	\$ 6,171	
Hobbs	Coronado Elementary	67.77%						378	\$ 7,673	
Hobbs	Edison Elementary	96.45%						264	\$ 5,359	
Jail (REC #9)	Jail Elementary	71.67%	13	\$ 37,713						
Jemez Mountain	Lybrook Elementary School	100.00%	12	\$ 34,812	\$ 5,000	36	\$ 41,735			
Jemez Valley	Jemez Valley Elementary									
Jemez Valley	San Diego Riverside Charter School	93.27%						51	\$ 46,976	
Lake Arthur	Lake Arthur Elementary	88.41%							79	\$ 1,604
Las Cruces	Alameda Elementary	80.21%							477	\$ 9,683
Las Cruces	Booker T. Washington Elementary	93.70%						240	\$ 132,719	
								433	\$ 8,790	

PED Early Childhood Program By School: FY11

District	School/Site	Percent FRL	Pre-K Participants	Award Amount (\$2901.00/child)	Transportation Participants	K-3-Plus Participants	Award Amount	Elementary Breakfast Participants	Award Amount
Alamogordo	Sacramento Elementary	84.02%						308	\$ 6,252
Las Cruces	Central Elementary	83.90%						245	\$ 4,974
Las Cruces	Cesar Chavez Elementary	86.25%						678	\$ 13,763
Las Cruces	Columbia Elementary	70.83%						501	\$ 10,170
Las Cruces	Conlee Elementary	85.86%						492	\$ 9,988
Las Cruces	Desert Hills Elementary	31.10%						742	\$ 15,063
Las Cruces	Dona Ana Elementary	76.67%						428	\$ 8,988
Las Cruces	East Picacho Elementary	63.90%						457	\$ 9,277
Las Cruces	Hermosa Hts Elementary	82.85%						514	\$ 10,434
Las Cruces	Jornada Elementary	58.00%						495	\$ 10,049
Las Cruces	Loma Heights Elementary	79.73%						469	\$ 9,521
Las Cruces	Mac Arthur Elementary	89.03%						408	\$ 8,282
Las Cruces	Mesilla Elementary	53.22%						358	\$ 7,267
Las Cruces	Mesilla Park Elementary	79.44%						526	\$ 10,678
Las Cruces	Sonoma Elementary	41.61%						620	\$ 12,586
Las Cruces	Sunrise Elementary	87.16%						512	\$ 10,394
Las Cruces	Tombaugh Elementary	63.20%						704	\$ 14,291
Las Cruces	University Hills Elementary	75.15%						428	\$ 8,688
Las Cruces	Valley View Elementary	88.17%						471	\$ 9,561
Las Vegas City	Legion Park Elementary	73.60%						199	\$ 4,040
Las Vegas City	Los Ninos Elementary	66.79%						274	\$ 5,562
Las Vegas City	Mike Sena Elementary	73.58%						67	\$ 1,360
Las Vegas City	Sierra Vista Elementary	81.25%						125	\$ 2,538
Logan	Logan Elementary	68.00%	12	\$ 34,812				97	\$ 1,969
Lordsburg	Southside Elementary	72.41%						509	\$ 10,333
Los Lunas	Ann Parish Elementary	78.79%						476	\$ 9,663
Los Lunas	Daniel Fernandez Intermediate	90.14%						388	\$ 7,876
Los Lunas	Desert View Elementary	85.60%						509	\$ 10,333
Los Lunas	Los Lunas Elementary	78.86%						504	\$ 10,231
Los Lunas	Raymond Galdon Elementary	77.18%						426	\$ 8,648
Los Lunas	Sundance Elementary	57.70%						530	\$ 10,759
Los Lunas	Toms Elementary	79.91%	18	\$ 52,218	\$ 22,239			433	\$ 8,790
Los Lunas	Valencia Elementary	75.61%							
Loving	Loving Elementary	88.24%						136	\$ 108,518
Lovington	Lovington 6 Th Grade Academy	78.55%						231	\$ 4,689
Lovington	Yarbio Elementary	81.26%						434	\$ 8,810
Magdalena	Magdalena Elementary	81.61%	15	\$ 43,515	\$ 11,542			232	\$ 4,710
Mesa Vista	El Rio Elementary	76.52%	12	\$ 34,812	\$ 9,000				
Moriarty	Mountainview Elementary	72.70%						395	\$ 19,143
Pecos	Pecos Elementary	75.23%	38	\$ 110,238	\$ 5,840			367	\$ 7,450
Penasco	Perfanco Elementary	85.82%						72,567	\$ 5,907
Pojoaque Valley	Sixth Grade Academy	60.67%						150	\$ 3,045
Portales	Brown Elementary	61.90%						261	\$ 5,298
Portales	James Elementary	72.69%						476	\$ 9,663
Portales	Steiner Elementary							229	\$ 4,649
Portales	Valencia Elementary	77.10%						427	\$ 8,668
Questa	Red River Charter		10	\$ 29,010					
Raton	Kearney Elementary	75.43%						223	\$ 4,527
Rio Rancho	Shining Stars Preschool		196	\$ 568,596	\$ 43,554				

PED Early Childhood Program By School: FY11

District	School/Site	Percent FRL	Pre-K Participants	Award Amount (\$2901.00/child)	Transportation Participants	K-3-Plus Participants	Award Amount	Elementary Breakfast Participants	Award Amount
Alamogordo	Sacramento Elementary	84.02%						308	\$ 6,252
Roswell	El Capitan Elementary	78.04%						408	\$ 8,282
Roswell	Sunset Elementary	85.23%						312	\$ 6,334
Ruidoso	Washington Ave Elementary	80.57%						445	\$ 9,034
Ruidoso	White Mountain Elementary	76.29%						329	\$ 6,679
Ruidoso	White Mountain Intermediate	76.29%						365	\$ 7,410
Santa Fe	Agua Fria	83.37%						532	\$ 10,800
Santa Fe	Aspen Community Magnet School	71.95%						562	\$ 11,409
Santa Fe	Atalaya Elementary	28.13%						218	\$ 4,425
Santa Fe	Cesar Chavez Elementary	75.27%	28	\$ 81,228				613	\$ 12,444
Santa Fe	Chaparral Elementary	95.41%						431	\$ 8,749
Santa Fe	E.J. Martinez Elementary	81.47%						365	\$ 7,410
Santa Fe	El Dorado Elementary	20.57%						538	\$ 10,921
Santa Fe	Francis X. Nava Elementary	70.96%						257	\$ 5,217
Santa Fe	Gonzales Elementary	49.33%						329	\$ 6,679
Santa Fe	Kearny Elementary	76.57%						442	\$ 8,973
Santa Fe	Pinon Elementary	64.23%						664	\$ 13,479
Santa Fe	R.M. Sweeny School	84.51%						528	\$ 10,718
Santa Fe	Ramirez Thomas Elementary	93.44%						589	\$ 11,957
Santa Fe	Salazar Elementary School	84.70%						60	\$ 35,158
Santa Fe	Tesuque Elementary	72.55%						347	\$ 7,044
Santa Fe	Turquoise Trail Charter	63.58%	28	\$ 81,228				139	\$ 2,822
Silver	Sixth Street Elementary	85.07%						64	\$ 54,572
Socorro	Midway Elementary	85.87%						88	\$ 1,786
Socorro	Parkview Elementary	83.37%	30	\$ 87,030					
Socorro	Zimmerly Elementary	82.84%							
Taos	Arroyo del Norte Elementary	93.55%						76	\$ 104,580
Taos	Enos Garcia Elementary	90.77%						692	\$ 14,048
Taos	Ranchos de Taos Elementary	93.53%						152	\$ 139,777
Tatum (REC #10)	Tatum Elementary	57.36%	10	\$ 29,010				378	\$ 7,673
Truth or Consequence	Administrative Costs/District Level								
Truth or Consequence	Arrey Elementary	94.29%	16	\$ 46,416				167	\$ 3,390
Truth or Consequence	T or C Elementary		18	\$ 52,218					
Truth or Consequence	Sierra Elementary	76.33%						182	\$ 3,695
Tucumcari	Tucumcari Elementary	83.87%	18	\$ 52,218					
West Las Vegas	Don Cecilio Martinez Elementary	81.00%	63	\$ 182,763					
West Las Vegas	Luis Armijo Elementary								
West Las Vegas	Tony Serna Jr. Elementary								
West Las Vegas	Valley Elementary	81.41%							
Zuni	A:Shiwi Elementary	84.77%	20	\$ 58,020					
Zuni	Dowa Elementary	86.21%							
PED SUBTOTAL									
			2121	\$ 6,153,021.00	\$ 428,710.00			\$ 5,232,588	\$ 97966
									\$ 1,989,100

Source: Public Education Department

CYFD EARLY CHILDHOOD PROGRAMS: FY11

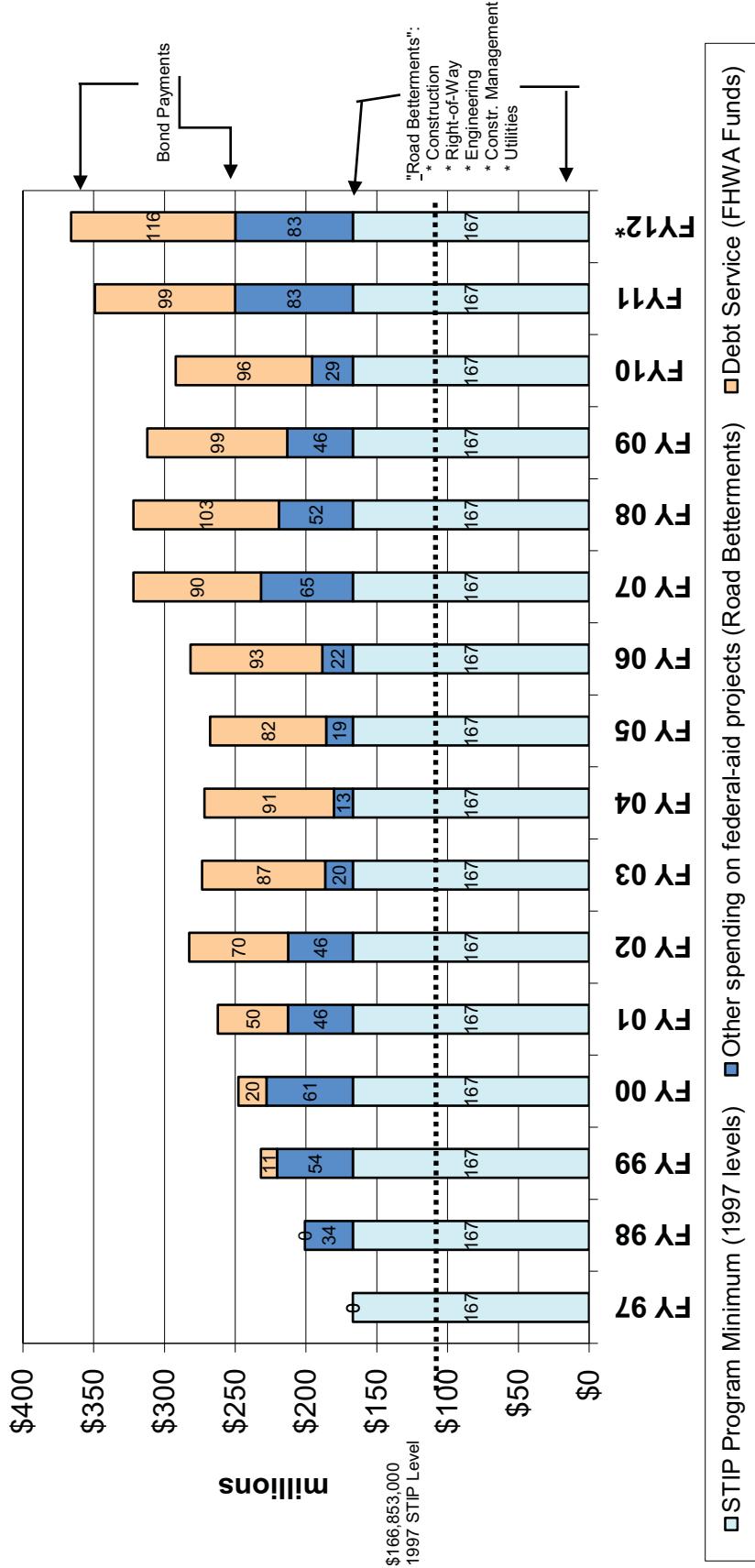
CONTRACTOR	COUNTY	SITES	PRE-K PARTICIPANTS	AWARD AMOUNT (\$2901.00/child)	START UP, SAFETY & TRANSPORTATION
A Gold Star Academy	San Juan		20	\$58,020.00	
Albuquerque Preschool Coop	Bernalillo		24	\$69,624.00	
Anansi Day School	Taos		12	\$34,812.00	
Apple Tree Education Center	Sierra		30	\$87,030.00	
Children's World	Otero		20	\$58,020.00	
City of Albuquerque					
	Bernalillo	Alamosa	20	\$58,020.00	
	Bernalillo	Barelas	20	\$58,020.00	
	Bernalillo	Carlos Rey	20	\$58,020.00	
	Bernalillo	Coronado	24	\$69,624.00	
	Bernalillo	Duranes	20	\$58,020.00	
	Bernalillo	Emerson	20	\$58,020.00	
	Bernalillo	Governor Bent	40	\$116,040.00	
	Bernalillo	Hawthorne	20	\$58,020.00	
	Bernalillo	La Luz	40	\$116,040.00	
	Bernalillo	Los Volcanes	20	\$58,020.00	
	Bernalillo	Manzano Mesa	20	\$58,020.00	
Coronado Children's Center	Bernalillo		20	\$58,020.00	
Creative Kids	Rio Arriba		20	\$58,020.00	
Discovery Child Development Center					
	Dona Ana	Anthony	10	\$29,010.00	
	Dona Ana	Del Ray	20	\$58,020.00	
	Dona Ana	Farney	10	\$29,010.00	
	Dona Ana	Walnut	10	\$29,010.00	
Eastern Plains Community Action Agency	Guadalupe		20	\$58,020.00	
Family Learning Center	Rio Arriba		20	\$58,020.00	
Full House					\$6,866.00
	Otero	Children's House	10	\$29,010.00	
	Otero	Full House	40	\$116,040.00	
Generations of Learning	Chavez		80	\$232,080.00	
HELP NM					
	Otero	Alamogordo	60	\$174,060.00	
	Dona Ana	Chaparral Sunrise	40	\$116,040.00	
	Luna	Deming	36	\$104,436.00	
	Luna	Deming Rainbow	37	\$107,337.00	
	Otero	La Luz	20	\$58,020.00	
	Otero	Sunland Park	11	\$31,911.00	
	Otero	Tularosa	20	\$58,020.00	
Jardin do Los Ninos	Dona Ana		10	\$29,010.00	
Karrousal	Otero		60	\$174,060.00	
Kids Korner Preschool	Valencia		20	\$58,020.00	
La Petit Academy					
	Bernalillo	Bernalillo	20	\$58,020.00	
	Bernalillo	Constitution	20	\$58,020.00	
	Bernalillo	Fortuna	20	\$58,020.00	
	Sandoval	Rio Rancho	20	\$58,020.00	
Las Cumbres	Rio Arriba		18	\$52,218.00	\$6,664.00
Little Blessings	Valencia		20	\$58,020.00	
Little Bug	Taos		20	\$58,020.00	
Little Learners	Valencia		60	\$174,060.00	\$16,003.00
Martineztown	Bernalillo		10	\$29,010.00	
Mescalero Apache School	Lincoln		32	\$92,832.00	
Mid-West CAP					\$49,604.00
	Valencia	Adelino	40	\$116,040.00	
	McKinley	Gallup	20	\$58,020.00	
	Cibola	Grants	30	\$87,030.00	
	Socorro	Socorro	20	\$58,020.00	
New Mexico State University	Dona Ana		32	\$92,832.00	
Noah's Ark					
	Bernalillo	Foothills	20	\$58,020.00	
	Bernalillo	Morris	20	\$58,020.00	
Presbyterian Medical Services					
	San Juan	Farmington	34	\$98,634.00	
	Santa Fe	Nambe	20	\$58,020.00	
Rocking Horse	Lincoln		12	\$34,812.00	\$6,762.00
Ruidoso River Raccoons	Lincoln		12	\$34,812.00	
San Felipe de Neri	Bernalillo		20	\$58,020.00	
Son Shine Learning Center					
	Bernalillo	Son Shine	10	\$29,010.00	
	Bernalillo	Learn & Play	10	\$29,010.00	

CYFD EARLY CHILDHOOD PROGRAMS: FY11

CONTRACTOR	COUNTY	Sites	PRE-K PARTICIPANTS	AWARD AMOUNT (\$2901.00/child)	START UP, SAFETY & TRANSPORTATION
Southwest Child Care					
	Bernalillo	Lomas	20	\$58,020.00	
	Bernalillo	Texas	20	\$58,020.00	
	Bernalillo	Wyoming	20	\$58,020.00	
St. Marks in the Valley Day School					
	Bernalillo	A Child's Garden	10	\$29,010.00	
	Bernalillo	St. Marks	20	\$58,020.00	
The Children's Garden					
	Dona Ana	Court	20	\$58,020.00	
	Dona Ana	Missouri	20	\$58,020.00	
	Dona Ana	Northrise	40	\$116,040.00	
	Dona Ana	Valley	60	\$174,060.00	
UNM Children's Campus	Bernalillo		92	\$266,892.00	
UNM Taos	Taos		20	\$58,020.00	
United Way of Santa Fe	Santa Fe		96	\$278,496.00	
Watch Me Grow	Valencia		40	\$116,040.00	
Wright Choice Learning Center	Valencia		40	\$116,040.00	\$15,221.00
YDI					\$126,889.00
	Rio Arriba	Fariview	15	\$43,515.00	
	Rio Arriba	Hernandez	20	\$58,020.00	
	Bernalillo	Kirtland	20	\$58,020.00	
	Bernalillo	La Promesa	55	\$159,555.00	
	Bernalillo	Mary Ann Binford	20	\$58,020.00	
	Bernalillo	Pedro Baca	20	\$58,020.00	
	Bernalillo	Reginald Chavez	20	\$58,020.00	
	Taos	Ranchos de Taos	11	\$31,911.00	
	Bernalillo	South Valley	20	\$58,020.00	
CYFD SUBTOTAL			2,203	\$6,390,903.00	\$228,009.00

Source: CYFD

Overview of Federal Highway Administration Funds Usage



NOTE: "Road Betterments" construction numbers shown do not include GRIP construction expenditures.

NOTE: FHWA funds may NOT BE USED FOR MAINTENANCE activities including pothole and cracking repair, stripe repainting, signage maintenance, fence repair, mowing & tree trimming, snow removal and treatment for icy roads, rest area operation, litter pick-up, etc.

Source: Department of Transportation

LFC Reviewed "Scenario" for Consideration by the Full Legislature for Capital Outlay Uses with Severance Tax Bond Capacity

SOURCES	USES	LFC Proposed Capital Outlay Uses STB	Comments
Total General Fund Capacity	\$ -		
Total Severance Tax Bond Capacity	\$ 237,800,000		
TOTAL CAPITAL AVAILABLE	\$ 237,800,000		
	A	B	
Administrative Offices of the Courts	Agency Request		
Security and safety enhancements	\$ 4,462,600	\$ 1,972,900	To purchase and install security equipment, including related infrastructure for select judicial districts and magistrate courts; and to furnish and equip the newly constructed courthouse for the Eighth Judicial District (Taos).
Aging and Long-Term Services Department			
Renovation-code compliance	\$ 1,971,033	\$ 1,970,000	Prioritized recommendation by agency does not include projects funded in recently passed General Obligation Bond (GOB) question A. (See attached)
Vehicles	\$ 1,961,773	\$ 1,961,000	Prioritized recommendation by agency does not include vehicles funded in recently passed GOB question A. (See attached)
Border Authority			
Water supply and distribution system at Santa Teresa	\$ 1,500,000	\$ 1,500,000	To upgrade the water supply and distribution system and replace wells and fire pumps servicing the Santa Teresa Port of Entry and industrial areas.
Commercial lane at Santa Teresa Port of Entry	\$ 350,000	\$ 350,000	To construct a commercial lane and related infrastructure on the southbound road to avoid congestion and back-up of commercial export vehicles.
Children, Youth and Families Department			
Cambiar model regional plan - phase 1	\$ 1,975,154	\$ 2,000,000	To plan, design, and acquire land (approximately 16 acres) for a 54-bed juvenile detention facility consistent with CYFD long-term master plan in Southeastern New Mexico.
YDDC and John Paul Taylor campus improvements	\$ 2,000,000	\$ 2,000,000	For infrastructure upgrades and renovations at Youth Diagnostic and Development Center and John Paul Taylor Center.
Commission of Public Records			
High density shelving	\$ 663,000	\$ 500,000	To purchase and install specialized shelving to maximize space and efficiency for storage of public records at facility located in Albuquerque.

LFC Reviewed "Scenario" for Consideration by the Full Legislature for Capital Outlay Uses with Severance Tax Bond Capacity

USES	A Agency Request	B LFC Proposed Capital Outlay Uses STB	Comments
Corrections Department			
SNMCF, CNMCF, and WNMCF HVAC upgrades	\$ 10,000,000	\$ 10,000,000	To complete HVAC upgrades at Southern New Mexico correctional facility (one unit), continue work at Central New Mexico correctional facility (four units), and begin upgrades at Western New Mexico correctional facility.
SNMCF & CNMCF kitchen remodel	\$ 2,900,000	\$ 2,900,000	To complete kitchen renovations at Southern New Mexico correctional facility and construct new kitchen at Central New Mexico correctional facility.
Statewide facility infrastructure	\$ 3,000,000	\$ 1,000,000	For security upgrades, repairs, and equipment statewide.
Roswell correctional facility	\$ 3,000,000	\$ 1,200,000	To construct a water and wastewater system (engineering plans are complete) to meet environmental standards and regulations.
WNMCF wastewater/erosion plan and design	\$ 500,000	\$ 500,000	To plan and design water and wastewater erosion control (facility assessment completed).
Cultural Affairs Department			
Cultural facility repairs and maintenance	\$ 7,798,000	\$ 4,000,000	For repairs, upgrades, and renovations at museums and monuments statewide.
Cultural facilities requiring completion	\$ 5,275,000	\$ 3,100,000	To complete the education center at Museum of Natural History (\$750,000), education complex at National Hispanic Cultural Center (\$225,000), outdoor exhibits and security fencing at Farm and Ranch Heritage Museum (\$1 million), water infrastructure, furniture, fixtures, and equipment at the Archaeology Center (\$500,000), phase I exhibits and installation at Bosque Redondo (\$500,000), and to complete property acquisition at Fort Selden (\$100,000).
Cumbres & Toltec Scenic Railroad Commission			
Track rehabilitation	\$ 1,000,000	\$ 1,000,000	To continue track upgrades and rehabilitation.
Locomotive boiler rehabilitation	\$ 500,000	\$ 500,000	To replace arch and boiler tubes including other rehabilitation needs to comply with standards set by the Federal Railroad Administration.
Department of Environment			
Wastewater facility construction loan fund	\$ 2,000,000	\$ 2,000,000	To provide a 20 percent state match to generate \$10 million from federal funds.

LFC Reviewed "Scenario" for Consideration by the Full Legislature for Capital Outlay Uses with Severance Tax Bond Capacity

USES	A Agency Request	B LFC Proposed Capital Outlay Uses STB	Comments
Department of Finance & Administration			
Colonias infrastructure improvements	\$ 3,000,000	\$ 2,000,000	To continue providing infrastructure improvements for eligible colonias projects.
Department of Health (DOH)			
Facility patient health & safety	\$ 5,627,226	\$ 5,500,000	To address infrastructure deficiencies (\$2.5 million), security upgrades (\$1.5 million), equipment (\$1.3 million) and ADA vehicle replacement (\$200,000) at the New Mexico Behavioral Health Institute (NMBHI) in Las Vegas.
Facility renovation and continued construction	\$ 24,447,060	\$ 8,800,000	To complete the Alzheimer's skilled nursing unit at the New Mexico State Veterans' Home (\$6 million) and Meadows phase II (\$1.3 million) at NMBHI; for underpinning of two facilities (\$500,000), and to plan and design for a forensic unit (\$1 million) at NMBHI.
Scientific Laboratory Division	\$ 450,000	\$ 450,000	To purchase analytical equipment for use by the laboratory.
Facility upgrades	\$ 11,658,059	\$ 6,400,000	For roof replacement (\$1.3 million), boiler upgrade of two buildings (\$1.5 million), and chiller purchase and installation (\$300,000) at NMBHI; and upgrade of electrical systems (\$2.6 million), and HVAC system isolation (\$700,000) at NM State Veteran's Home.
Department of Information Technology			
Two-way radio narrow banding	\$ 2,673,000	\$ 2,600,000	To replace two-way radios and antenna systems required to support radio communications for agencies such as Public Safety, Game & Fish, Probation & Parole, Emergency Medical Services, Department of Transportations, and others.
Enterprise e-mail services replacement/upgrade	\$ 500,000	\$ 500,000	To upgrade the technology infrastructure to maintain the enterprise e-mail system.
State voice services - telephone PBX	\$ 1,000,000	\$ 500,000	To upgrade telephone systems statewide. Funds will supplement \$500,000 from the equipment replacement fund to complete the project.
Department of Military Affairs			
Farmington Readiness Center renovation/addition	\$ 1,600,000	\$ 1,600,000	To design and construct readiness center in Farmington. Funds will supplement \$8.5 million from federal funds to complete the project.
Statewide energy/maintenance/modernization	\$ 500,000		Recommend requesting reauthorization for expending 2008 balances (Laws 2008, Chapter 92, Section 22) for continued maintenance statewide. Current balances are \$450,000.

LFC Reviewed "Scenario" for Consideration by the Full Legislature for Capital Outlay Uses with Severance Tax Bond Capacity

USES	Agency Request	B		Comments
		LFC Proposed Capital Outlay Uses	STB	
Department of Public Safety				
Annual fleet maintenance and replacement	\$ 4,168,800	\$ 2,500,000		To replace high-mileage vehicles and for satellite communication upgrades.
Law Enforcement Academy dormitories	\$ 1,400,000	\$ 1,400,000		To renovate the dormitory constructed in 1969, including fire suppression and HVAC upgrades.
Espanola State Police district office	\$ 6,800,000	\$ 700,000		To plan, design, renovate, and expand of the existing facility.
Department of Transportation				
State road fund	\$ 50,000,000	\$ 50,000,000		To the state road fund for deferred road repairs statewide.
State road fund	\$ 50,000,000	\$ 50,000,000		To the state road fund for construction or repair to major road and highway projects statewide.
Economic Development Department				
Mainstreet capital outlay fund	\$ 2,000,000	\$ 1,000,000		For infrastructure projects in designated downtown mainstreet districts statewide.
Energy, Minerals & Natural Resources Department				
Statewide park restoration	\$ 2,000,000	\$ 2,000,000		For infrastructure improvements at state-owned parks statewide.
General Services Department (GSD)				
Property Control Division (PCD) - statewide facility repairs	\$ 10,000,000	\$ 5,000,000		To preserve and restore state facilities under PCD jurisdiction.
Lujan building renovation - phase 1	\$ 10,000,000	\$ 10,000,000		To complete major infrastructure and renovations to the building. (preliminary assessments funded through American Reinvestment and Recovery Act)
Statewide demolition/decommissioning	\$ 2,000,000	\$ 2,000,000		To decommission, abolish, or remove asbestos for unusable structures on the campuses of the Ft. Bayard Medical Center, including the old dormitories at the old Roswell Rehabilitation Center, and to demolish the oil conservancy building located in Hobbs, and buildings at YDDC.
Runnels building renovation and south capitol campus infill	\$ 2,000,000	\$ 2,000,000		For renovations and infrastructure improvements to Runnels facility including HVAC and electrical systems; and for south capitol campus infill renovations.

LFC Reviewed "Scenario" for Consideration by the Full Legislature for Capital Outlay Uses with Severance Tax Bond Capacity

USES	A Agency Request	B LFC Proposed Capital Outlay Uses STB	Comments
Higher Education Department			To address unforeseen "critical" infrastructure needs impacting the health and safety of students, staff, and the public. (HED recommendation was made prior to failure of bond question D).
Infrastructure statewide	\$ 216,000,000	\$ 20,000,000	
Human Services Department (HSD)			To upgrade and improve commodity warehouse located in Albuquerque. The facility receives, stores, and distributes United States Department of Agriculture commodities for eligible recipients and low income families.
Commodities/FANS warehouse upgrades	\$ 334,261	\$ 334,000	
D/V and communication room upgrades	\$ 250,000	\$ 250,000	To upgrade voice and data wiring and install backup cooling units for the computer systems at HSD offices in Farmington, Hobbs, Albuquerque, and Espanola.
New Mexico State Fair			To address fire suppression, electrical infrastructure, and other deferred maintenance on the campus.
Deferred maintenance/improvements/upkeep	\$ 4,000,000	\$ 3,000,000	
New Mexico School for the Blind and Visually Impaired			To repair critical building deficiencies, including upgrades for ADA and code requirements, and other renovations throughout the campus. (Funds should be allocated to PSCOC for project management oversight by PSFA)
School for the Blind and Visually Impaired - renovation of the Watkins Education Center	\$ 3,500,000	\$ 3,500,000	
New Mexico School for the Deaf			To provide fire suppression systems, ADA improvements, and to continue renovations at Dillon Hall. (Funds should be allocated to PSCOC for project management oversight by PSFA)
School for the Deaf - infrastructure/deficiencies/renovations	\$ 3,100,000	\$ 5,000,000	
Public Education Department (PED)			For replacement of state-owned aged buses with high mileage, pursuant to 22.8.7, NMSA 1978. (\$500,000 was authorized in GOB bond question C)
School bus replacement	\$ 8,755,000	\$ 4,300,000	
Secretary of State			For computer and server upgrades. (Upgrades recommended by LFC performance evaluator and LFC analyst)
Secretary of State information technology		\$ 200,000	

LFC Reviewed "Scenario" for Consideration by the Full Legislature for Capital Outlay Uses with Severance Tax Bond Capacity

USES	A Agency Request	B LFC Proposed Capital Outlay Uses STB	Comments
State Engineer's Office			To purchase and install meters to determine water use, water supply, impairment, public welfare, conservation, and water accountability. (Consideration should be given to amending Water Project Finance Act to expand criteria to allow funding for surface and ground water measurement from water project fund)
Surface water & ground water measurement - statewide	\$ 1,000,000	\$ 200,000	
Dam emergency repair	\$ 5,000,000	\$ 2,700,000	To construct phase I of the dam spillway in the Town of Springer. Funding recommendation based on updated information from Office of State Engineer. (Cost estimate for phase II is \$3.2 million)
Indian water rights settlement	\$ 15,200,000		Consideration should be given to amending Tribal Infrastructure Act to allow funding for water right settlements.
Supreme Court Building Commission			To replace or upgrade the court building roof. (Recommended funds based on cost proposal dated 10/2010)
Supreme Court facility	\$ 2,489,686	\$ 780,000	For ADA, lighting upgrades, electrical infrastructure, and other renovations.
Supreme Court law library	\$ 3,271,774	\$ 3,000,000	
Taxation & Revenue Department			
Microfilm equipment replacement	\$ 250,000	\$ 250,000	To purchase and install 8 scanners for the image processing unit.
Mail extraction replacement	\$ 330,000	\$ 330,000	To purchase and install 15 opex mail extraction units.
Workforce Solutions Department			
Deming workforce connection center	\$ 455,000	\$ 50,000	To plan and design the renovation and expansion of the office.
Las Vegas workforce connection center	\$ 400,000	\$ 50,000	To plan and design the renovation and expansion of the office.
NMWSD administration building HVAC upgrades - ph 3	\$ 200,000	\$ 200,000	To complete energy efficient HVAC upgrades. Funds will complete the final phase of the project.
Total Severance Tax Bond Request	\$ 407,216,426	\$ 237,547,900	
Other State Fund Requests			Requests authorization to expend \$1.1 million from bond interest retirement fund, game protection fund, and habitat management fund to address dam safety rule compliance, replacement of water pipeline at Red River hatchery, and for wildlife management area facility improvements.
Game & Fish Dept.	\$ 1,375,000	\$ 1,125,000	

LFC Reviewed "Scenario" for Consideration by the Full Legislature for Capital Outlay Uses with Severance Tax Bond Capacity

USES	A	B	Comments
	Agency Request	LFC Proposed Capital Outlay STB	
Department of Transportation	\$ 3,350,000	\$ 1,350,000	Requests authorization to expend state road funds for salt domes (\$350,000) and rail runner capital improvements (\$1 million). Recommend reauthorizing unexpended balance (Laws of 2009, Chapter 125, Section 44) of previous appropriation to fund flooring project
Miners Colfax Medical Center - flooring	\$ 300,000		
Total Other State Fund Authorization	\$ 5,025,000	\$ 2,475,000	
Grand Total	\$ 412,241,426	\$ 240,022,900	

Source: LFC Files

Cash Balance Report Fiscal Year 2009-2010
Excluding Bond Proceeds and Debt Service Accounts (Dollars)

Agency		Account Name	2009	2010
Code	Fund		October	October
111	129	Legislative Council Service	4,402,582	3,757,872
114	743	Senate Interim/Leg Council Svc	926,697	826,716
115	744	House Interim/Leg Council Svc	880,221	789,965
119	132	Legislative Maintenance	4,214,688	3,554,570
131	133	Legislature	4,370,365	4,787,193
131	3	Senate	1,121,088	not on file
208	76	NM Comp - Reg	631,377	1,869,522
218	11	Supreme Court Automation Fund	617,690	2,195,158
218	139	Admin. Office of the Courts	1,016,301	691,642
218	273	Statewide Automation Bond FD.	4,461,535	813,225
218	496	Magistrate Security & Fac Fund	661,987	815,990
218	512	Water Rights Adjudications	899,631	925,565
218	532	Court Facilities	817,679	1,128,140
218	575	Magistrate Ct. Wt. Enforce.	206,260	1,226,420
218	688	Corrections Fee	2,055,765	2,357,676
218	692	Magistrate Courts	1,032,483	928,740
218	12	Jury & Witness Fee Fund	3,471,792	687,688
232	142	Second Judicial District	828,993	613,149
244	154	Bernalillo County Metro Court. Reg.	622,532	993,113
244	693	Metro Court Warrant Enforc. FD	950,708	791,913
252	156	2nd District Attorney's Office	927,252	1,071,679
255	159	Fifth Judicial DA General Fund	775,591	858,282
261	165	11th Dist. Atty. Div 1	1,938,677	1,767,371
305	170	Attorney General	1,483,129	(651,739)
305	544	Attorney General/Settlements	4,783,890	16,038,907
308	112	IPA Account	1,036,799	428,932
333	172	TRD Operating Fund	13,366,696	11,520,610
333	348	Property Valuation Fund	1,263,265	261,733
333	684	Small Cities Assistance	5,568,334	5,513,359
333	713	Oil & Gas Ad Valorem Prod. Tax	14,137,619	not on file
333	798	Drive MVD		4,663,348
337	173	Investment Council-Gen-Adm	6,464,051	8,092,788
341	9	Computer System Enhancement FD	8,647,708	7,888,476
341	10	Dept of Fin & Adm - Oper Act	6,421,316	2,805,107
341	21	County Supported Medicaid Fund	2,518,069	2,751,223
341	13	Cnty Detention Reimbursement Fund	4,896,568	1,452,496
341	212	Electronic Voting Machine Fund	1,891,131	395,361
341	376	Dom Viol Offender Trtmnt Fund	2,884,703	2,305,276
341	529	Misc. General Fund Projects	111,466,840	14,026,683
341	560	Local DWI Grant Program	6,380,770	6,521,324
341	581	Special Comm Capital Proj Fund	12,086,356	1,102,176
341	620	DFA Special Appropriation Fund	2,289,559	50,264
341	697	Tobacco Settlement Program Fnd	4,087,188	(13,327,708)
341	736	Law Enforcement Protection	3,983,835	2,839,988
341	737	Small Counties Assistance	2,194,816	2,687,700
341	745	911 Enhancement	17,843,018	10,860,491
343	380	NMRHCA Admin	279,965	6,161,522

Cash Balance Report Fiscal Year 2009-2010
Excluding Bond Proceeds and Debt Service Accounts (Dollars)

Agency		Account Name	2009	2010
Code	Fund		October	October
343	381	Contributions	12,002,620	3,545,382
350	125	Admin. Costs - Cap. Projects	1,347,404	1,834,240
350	174	Gen. Services / Gen. Fund Accounts	2,555,786	4,065,674
350	197	Program Support	2,890,086	925,690
350	287	Public Building Repair Fund	5,410,511	2,030,099
350	353	Unemployment Compensation	10,307,961	6,030,891
350	356	Public Property Reserve	10,047,736	4,225,765
350	357	Public Liability Fund	81,451,772	62,536,027
350	358	Surety Bond	1,105,711	1,078,309
350	359	Workman's Comp Retention	15,797,218	21,157,013
350	365	State Transportation Pool	5,710,701	6,085,677
350	561	Insurance Carrier Premiums	1,162,129	2,528,335
350	641	General Services Fund	9,022,124	(2,304,661)
350	752	Hlth. Ben. Prem & Rate Stabil.	46,292,065	58,664,113
350	785	Property Control Reserve Fund	3,189,708	2,216,938
350	863	Capital Bldg. Repair Fund	14,148,633	16,471,288
355	175	Public Defender Department	3,982,843	2,336,207
361	31	Central Telephone Services	12,759,612	15,265,228
361	32	Program Support	2,761,453	(140,800)
361	34	Radio Communications-Special	6,252,542	4,866,566
361	35	Center for Advanced Computing	3,882,695	570,844
361	36	ISD-OIP-Human Resources	4,384,076	6,150,142
366	606	PERA - Administration	13,013,721	5,618,584
370	180	Secty State Regular	2,927,147	2,878,127
370	812	Public Election Fund	2,402,348	2,980,717
385	879	Primary Care Capital Fund	1,783,563	2,656,242
418	188	Tourism - Operating	1,535,588	1,146,991
418	262	Litter Control& Beautification	947,278	1,082,840
419	23	Development	1,882,713	55,750
419	189	Economic - Operating	1,908,747	1,804,728
419	638	Industrial Development	10,881,491	10,621,477
420	44	Sec. Education & Training		2,114,750
420	433	Regulation & Licensing	303,616	763,471
420	438	Securities Receipts	1,047,975	824,640
420	439	BCD-Barber & Cosmetology Board	1,204,932	1,397,878
420	444	BCD-Counselors-Therapy Board	1,302,482	843,970
420	464	BCD-Board of Pharmacy	2,005,755	1,958,373
420	467	BCD-Real Estate Commission	3,020,216	1,543,835
420	469	BCD-Social Workers' Board	1,327,756	655,347
430	39	Insurance Operations Board	5,795,800	1,071,631
430	235	Patients Compensation Fund	21,104,726	21,888,085
430	550	Public Reg Comm Operating Fund	(1,370,788)	10,684,224
430	578	Fire Protection Fund	9,642,448	15,009,647
446	71	NM Bd. of Medical Examiners	1,467,130	744,007
449	72	Board of Nursing	2,748,843	1,870,480
495	71	Spaceport Authority Fund	2,917,265	not on file
505	193	Office of Cultural Affairs	6,284,118	6,591,688
505	698	1% Art In Public Places	2,914,996	1,363,597
508	395	Livestock Brd-General	2,646,150	2,897,723
516	84	Trail Safety Fund	1,330,429	1,913,987
516	198	Game Protection Fund	24,452,054	30,530,849

Cash Balance Report Fiscal Year 2009-2010
Excluding Bond Proceeds and Debt Service Accounts (Dollars)

Agency		Account Name	2009	2010
Code	Fund		October	October
516	428	Bond and Interest Retirement	2,102,494	1,784,128
516	494	Habitat Management Fund	2,268,162	2,595,225
516	772	Big Game Enhancement Lic. Fund	1,593,700	2,003,846
516	887	Game and Fish Cap Improvement IV	4,456,890	125,398
521	99	EMNRD - Operating Fund	(2,683,435)	(4,258,460)
521	1	State Parks	5,969,927	3,146,538
521	213	Emerg. Fund / Insect & Disaster	2,968,779	3,853,418
521	311	Oil Reclamation Fund	2,471,295	2,018,526
521	646	EMNRD - Capital Projects/GGRT	3,632,017	3,092,960
521	656	State Reclamation Trust Fund	4,677,729	4,685,115
521	890	ARRA of 2009	448,053	(4,415,867)
522	14	Youth Conservation Corps	1,800,587	2,223,276
539	98	Land Commission Maintenance	3,799,254	4,266,459
539	875	SLO - Capital Projects/1998	1,194,882	839,335
550	214	State Engineer/ISC-General Fnd	3,214,738	(3,351,008)
550	326	Irrigation Works Contruc Fund	12,845,905	12,928,159
550	328	IMPR Rio Grande Income Fund	4,677,133	5,553,236
550	657	Hydrographic Income Fund	not on list	not on file
550	864	Multi Year Special Appoprtns	4,024,877	2,458,234
604	46	NM Comm on Deaf/Hrd of Hearing	(2,424,596)	(2,545,564)
604	80	DDPC-Information & Referral	3,184,659	3,285,178
609	48	NM Office of Indian Affairs (General Fund)	not on list	714,387
609	100	Special Capital Outlay Fund	25,932,692	4,341,168
609	101	Special Capital Outlay Fund	(1,963,623)	(1,285,833)
609	429	Tribal Infrastructure Fund	2,488,014	1,177,095
624	49	Agency on Aging-Admin	5,301,072	2,508,984
624	883	Cap. Proj.,Ch.103/Laws of 1992	2,530,964	722,846
624	953	Senior Citizen Employ. Prog.	246,168	153,224
630	52	HSD General Operating Fund	(16,544,353)	(16,573,265)
630	90	ARRA of 2009	21,196,071	(3,607,471)
630	901	Data Processing Appropriation	1,670,591	3,909,009
630	976	Medical Assistance Division	(45,181,860)	6,432,954
630	978	Child Support Enforcement Div	(829,951)	(2,368,178)
631	2	Unemployment Comp Service Fund	(61,845,718)	(125,946,159)
631	6	State Unemployment Trust Fund	25,394,979	(165,362)
631	42	Workforce Investment Act Ops	1,597,096	198,312
631	329	NMDWS Operating Fund	5,491,778	(206,272)
631	330	Program Support Fund	8,343,785	(2,126,264)
631	331	Unemployment Comp Admin Fund	(6,809,998)	(1,467,043)
631	332	Labor Market & Research Fund	(11,019,751)	3,707,272
631	613	Employment Security Dept Fund	4,409,078	2,648,610
631	614	Public Works Apprentice & Trng	1,889,319	2,365,412
632	982	Workers Compensation - Admin	5,145,802	3,723,805
632	983	Uninsured Employers' Fund	1,958,995	1,353,741
644	500	Vocational Rehabilitation	4,493,894	6,624,355
662	102	Miner's Colfax Medical Center	(3,938,508)	(2,486,910)
662	985	Miners Trust Fund	5,153,789	4,864,673
665	61	DOH General Operating Fund	34,151,103	15,289,350
665	219	DOH-County Supported Medicaid	797,294	1,725,517

Cash Balance Report Fiscal Year 2009-2010
Excluding Bond Proceeds and Debt Service Accounts (Dollars)

Agency		Account Name	2009	2010
Code	Fund		October	October
665	257	Trauma System Fund	4,959,372	1,827,155
667	26	Tire Recycling Fund	1,779,638	1,015,007
667	64	Environment Department	144,393	1,267,494
667	92	Air Quality - Title V	406,069	823,281
667	35	Special Appropriations 2008	7,820,767	2,476,567
667	210	Wastewater Fac Constr. Ln. Fd.	57,076,984	62,462,695
667	221	Special Appropriations (2007)	23,318,191	5,229,046
667	327	Clean Water Administrative Fund	878,743	815,855
667	337	Rural Infra Rev Loan Fund	17,062,168	17,391,273
667	339	Hazardous Waste Fund	2,749,386	2,086,404
667	341	Water Quality Management Fund	941,185	726,205
667	567	Water Conservation Fund	1,927,976	1,892,091
667	631	Air Quality Permit Fund	400,064	901,455
667	694	Spec. Approp. 2006 GF/STB	11,719,563	225,000
667	957	Hazardous Waste Emergency Fd.	3,426,174	3,354,467
667	990	Ground Water Action fund	12,795,150	12,750,879
668	900	Natural Resources Trustee Fund	(25,459)	6,847,137
690	67	CY&F General Operating	180,283	(2,371,984)
690	489	Facts	(293,059)	4,188,090
690	490	Rep Payee for SSA &SSI Benefit	1,636,968	1,521,350
690	491	Child Care Payments Fund	(20,177,982)	(9,550,440)
690	781	CYFD-Children's Trust Fund	3,588,993	3,622,142
690	839	Juvenile Community Corrections	1,486,858	576,945
705	897	Capital Projects	1,171,581	1,163,859
705	992	State Armory Board	2,308,887	(2,736,347)
770	77	Corrections Industries	2,221,701	2,519,010
770	902	Community Corrections	2,108,993	977,541
770	907	General Operating Fund	38,034,992	28,622,873
770	915	Probation and Parole Division	5,376,035	3,737,162
790	128	Department of Public Safety	7,133,606	4,270,860
790	272	State Chemist Fees	1,204,317	316,257
790	343	DPS-Federal Forfeitures	3,004,710	3,623,675
790	594	Concealed Handgun Carry Fund	998,081	859,535
795	5	Homeland Sec & Emerg Mgmt.	3,523,353	2,423,695
805	1	Federal traffic Safety Fund	(1,415,535)	(762,833)
805	3	Federal Mass Transit Fund	(7,461,913)	(5,274,583)
805	4	Department Ser. (Inventories)	(36,861,338)	(52,019,020)
805	7	Gen Fund Multiyear Capital Pro	62,425,869	12,224,437
805	201	NMDOT State Road Fund	(21,199,620)	40,910,309
805	202	Highway Infrastructure Funds	12,695,390	7,458,307
805	203	Local Governments Road Fund	17,905,824	19,220,949
805	205	State Aviation Fund	4,662,921	8,650,232
805	207	DWI Prevention & Educ Fund	1,244,268	1,635,080
805	208	Traffic Safety Educ. & Enforce. Fund	2,074,651	1,823,049
805	890	ARRA of 2009	(3,138,621)	(10,041,909)
805	893	State Infrastructure Bank	7,890,337	12,002,211
924	50	Schools in Need of Improvement	3,602,589	857,839
924	57	Dept. of Education-Operation	2,676,277	4,848,541
924	513	Pre-Kindergarten Fund	10,985,692	4,029,091

Cash Balance Report Fiscal Year 2009-2010
Excluding Bond Proceeds and Debt Service Accounts (Dollars)

Agency			2009	2010
Code	Fund	Account Name	October	October
924	573	Ed. Dept./Driving Safety Fees	4,656,298	2,058,594
924	633	Indian Education	5,445,419	3,992,753
924	634	Public School Capital Improv.	6,058,406	3,999,547
924	635	Public School Capital Outlay	2,487,208	2,346,883
924	662	Educ. Technology Fd. (1994)	3,044,754	672,221
924	672	USDA - Flowthrough	(12,102,571)	(13,117,374)
924	674	Fed. Vocational Educ. Flowthru	1,727,100	852,765
924	790	Special Projects	38,491,075	7,426,642
924	818	Consol Sp Cap Outl 2000-2001GF	31,875,283	6,522,506
924	844	SDE Federal Operations	(540,010)	2,279,867
924	856	Instructional Materials	14,072,015	6,459,298
924	858	Public School Support	(8,848,560)	13,786,498
924	890	ARRA of 2009	(12,082,774)	(12,758,562)
940	943	Deficiency Corrections Ops	9,973,400	4,550,085
940	947	Capital Outlay Fund	(4,547,243)	(59,630,330)
950	216	Special Programs	16,326,495	11,527,268
950	479	Higher Education Endowment Fund	986,448	82,691
950	637	Lottery Tuition Fund	77,253,715	72,045,085
950	644	Capital Projects	5,691,228	1,299,449
950	881	Endowed Merit Scholarship Fund	2,901,799	2,883,531
950	910	Operations	1,203,686	549,315
TOTAL			1,222,438,006	697,255,265
SUSPENSE ACCOUNTS				
333	279	CIT TAA Suspense Fund	42,012,751	90,391,014
333	642	PIT Deposit Fund	24,568,256	17,780,493
333	710	Unclaimed Property Suspense	4,662,112	2,570,196
333	819	Income Tax Suspense - Trims	23,383	2,466,374
333	825	Trans and MVD Suspense	36,001,180	14,972,045
333	828	TAA Suspense	60,234,022	55,053,667
333	830	Delinquency List Suspense	5,528,220	4,962,012
333	831	Workmens Comp Fund	1,825,761	1,357,472
333	832	CRS TAA Suspense - Trims	286,425,051	209,698,021
333	833	Oil & Gas Accounting Suspense	116,409,234	82,128,918
333	994	Tax Identification Card	(442,099)	768,470
394	20	Suspense - Gaming	15,944,896	13,717,476
430	508	Insurance Suspense Fund	58,768,945	51,479,294
539	264	Ongard/ Oil & Gas Royalty	94,094,583	68,643,562
539	514	Royalty Advance Payment Fund	1,152,286	1,154,105
539	777	Land Suspense	17,047,805	16,122,494
TOTAL			764,256,386	633,265,614

Cash Balance Report Fiscal Year 2009-2010
Excluding Bond Proceeds and Debt Service Accounts (Dollars)

<u>Agency</u>			<u>2009</u>	<u>2010</u>
<u>Code</u>	<u>Fund</u>	<u>Account Name</u>	<u>October</u>	<u>October</u>
GENERAL FUND				
RESERVE ACCOUNTS:				
341	843	GF Tax Stabilization Reserve	198,655,062	198,655,062
341	852	Operating Reserve Account	245,730,862	35,903,302
341	853	Appropriation Account	(1,232,101,328)	(834,336,446)
341	854	Appropriation Contingency Fund	27,710,401	75,353,757
924	857	State Support Reserve Fund	1,000,000	1,000,000
TOTAL			(759,005,004)	(523,424,324)

GRAND TOTAL	1,227,689,388	807,096,554
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Source: Department of Finance and Administration

Note: Generally excludes funds with balances less than \$1 million over the full fiscal year; balances greater than \$1 million July FY09 or in FY10 except some capital allotment accounts with balances greater than \$1 million in July 09 and less than \$ 1 million in July '10 deleted.

**Recommendation to Transfer Surplus Balances
to General Fund for Solvency FY12**

FUND DESCRIPTION	Revenue Sweep Recommendation	Recurring or Non-Recurring
College Afford. Endowment Fund	\$15,340,000	Non-recurring
Natural Resources Trustee Fund	\$4,800,000	Non-recurring
Workers' Compensation Admin	\$2,500,000	Non-recurring
Primary Care Capital Fund	\$2,000,000	Non-recurring
Water & Wastewater Project Grant Fund	\$1,500,000	Non-recurring
Insurance Suspense Fund	\$1,000,000	Non-recurring
Trail Safety Fund	\$750,000	Non-recurring
Public Works Apprentice & Trng	\$500,000	Non-recurring
Youth Conservation Corps	\$500,000	Non-recurring
Tire Recycling Fund	\$349,000	Non-recurring
Responsible Parties Prepayment	\$328,000	Non-recurring
Traumatic Brain Injury Fund	\$300,000	Non-recurring
DWI Prevention & Educ Fund	\$250,000	Non-recurring
Grand Total	\$30,117,000	

New Mexico Finance Authority	\$20,000,000	Non-recurring*
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Source: LFC Files

* NMFA amount based on discussions directly with NMFA. Not part of proposed sweep legislation.



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