

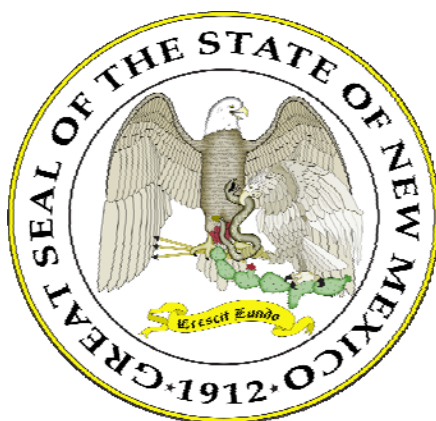
STATE OF NEW MEXICO

EXECUTIVE BUDGET RECOMMENDATION

Fiscal Year 2021

July 1, 2020 - June 30, 2021

GOVERNOR MICHELLE LUJAN GRISHAM



January 2020

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State of New Mexico

Michelle Lujan Grisham
Governor

To the great people of New Mexico:

This budget, my second as your governor, represents the next step in our growth as a state, the continuation of the transformative work we began last year, my first in office. We are investing for tomorrow *and* delivering today. We are fixing what was left broken, addressing urgent needs and strategically investing in sustainable improvements over the long term – all at once. We are taking on the old ways of doing business, reforming government and eliminating inefficiencies. We are ensuring all we do is solid, sustainable and lasting into the distant future. We are ensuring that future includes boundless opportunity for every single New Mexican.

In this document, our steps and leaps forward – the sustainable growth we envision, the progress our families and workers expect and deserve – are outlined in detail. As before, we are putting our shared priorities into strategic policy. As before, we are putting fiscal responsibility front and center, building our reserves to 25 percent of expenditures, creatively using the resources at our disposal for longer-term purposes and projects that will benefit New Mexicans beyond any boom-or-bust cycle. And as before, bold investments in New Mexicans' quality of life -- education, health and economic development, our environment – are the top priorities.

Our state revenues remain strong and the outlook positive. Our economy is stronger than it has been in decades, underscored by steady job growth throughout the state and across various industries.

With clear-eyed recognition of the opportunity afforded us by these factors, my budget expands on the significant investments we have made in the spectrum of education. This year, in addition to substantial additional investments in our K-12 public school system, we are emphasizing long-overdue investments in early childhood care and higher education. These are essential components in our drive to ensure every single New Mexico child and family have the resources they need to provide a healthy home environment and to ensure every single New Mexico student and young adult has the chance to pursue the kind of fulfilling career and family life they deserve, right here at home.

My budget includes funding to fully support the new Early Childhood Education and Care Department. We must provide for increased access to high-quality early childhood education and care programs, the expansion of essential programs like pre-k for three- and four-year-old children, home-visiting programs, expanded child care assistance, better access to family nutrition services and more. These are significant, evidence-based quality-of-life initiatives that will make meaningful differences in the lives of families across our state. This new department will deliver them.

Our K-12 support measures begin with additional support for educators, principals and educational personnel through another round of pay increases and supplemental professional development. We will create a thriving ecosystem of support for our educators, who deserve everything this state can give them; we must attract and retain our dedicated educators and ensure they have the classroom support they need. We will also continue to invest in public education initiatives that emphasize childhood well-being as a whole, ensuring we not only close opportunity gaps through improved support for extended-learning opportunities and programs for at-risk students but also that we understand children all across the state must be happy and healthy in order to thrive in school.

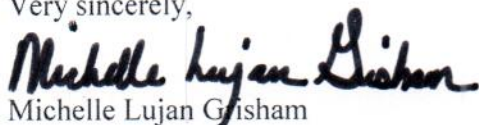
And we must recommit ourselves, as a state, to higher education as a catalyst for economic opportunity. Cost considerations keep college out of reach for too many New Mexicans, both high school students and adult learners who want to try a new trade or field to support themselves and their families. The New Mexico Opportunity Scholarship, covering the costs and fees of these students to attend both two-year and four-year New Mexico institutions of higher education, is a game-changer – and a return to form for our state, which was the first in the U.S. to provide full tuition coverage but has seen the promise of the Lottery Scholarship diminish. This is an investment in generational economic advancement; a college degree can change the trajectory of a life, of children's lives, of the economic fabric of our state, with thousands of new and highly educated New Mexicans eager to put their degrees and apprenticeship skills and certificates to work in growth industries right here at home.

My budget makes significant investments in the health and well-being in New Mexicans, notably in a multi-agency Behavioral Health Initiative that will leverage millions in federal funding to rebuild the provider network we need to address community mental health needs, substance abuse and more. We will invest significantly in our seniors and high-priority services for the elderly all across New Mexico. My budget includes funding for 60 new state police officers, a key component of ensuring that our local public safety resources are supported, that our communities feel and are as safe as they can be, that our dedicated officers have the time and support they need to make meaningful connections with the communities they serve.

Our state employees, who are the lifeblood of the services we provide to our neighbors all across New Mexico, will see another compensation increase under my budget recommendation. I have also incorporated a desperately needed proposal to fix our state pension shortfall, a ticking time bomb that, if left unaddressed, will affect the pocketbooks of every New Mexican sooner or later. We will make equitable adjustments and ensure the promises this state has made to its employees and retirees are promises kept.

These are just some of the major initiatives we have provided for. Again, we are making bold investments and prudent decisions about sustainability all at once. We are ensuring the growth we undertake is shielded from the outside economic forces that could, in the future, threaten our bottom line. We recognize great opportunity necessitates both aggressive strategic action and fiscal responsibility. As I said: We are investing for tomorrow and delivering today.

Very sincerely,



Michelle Lujan Grisham
Governor

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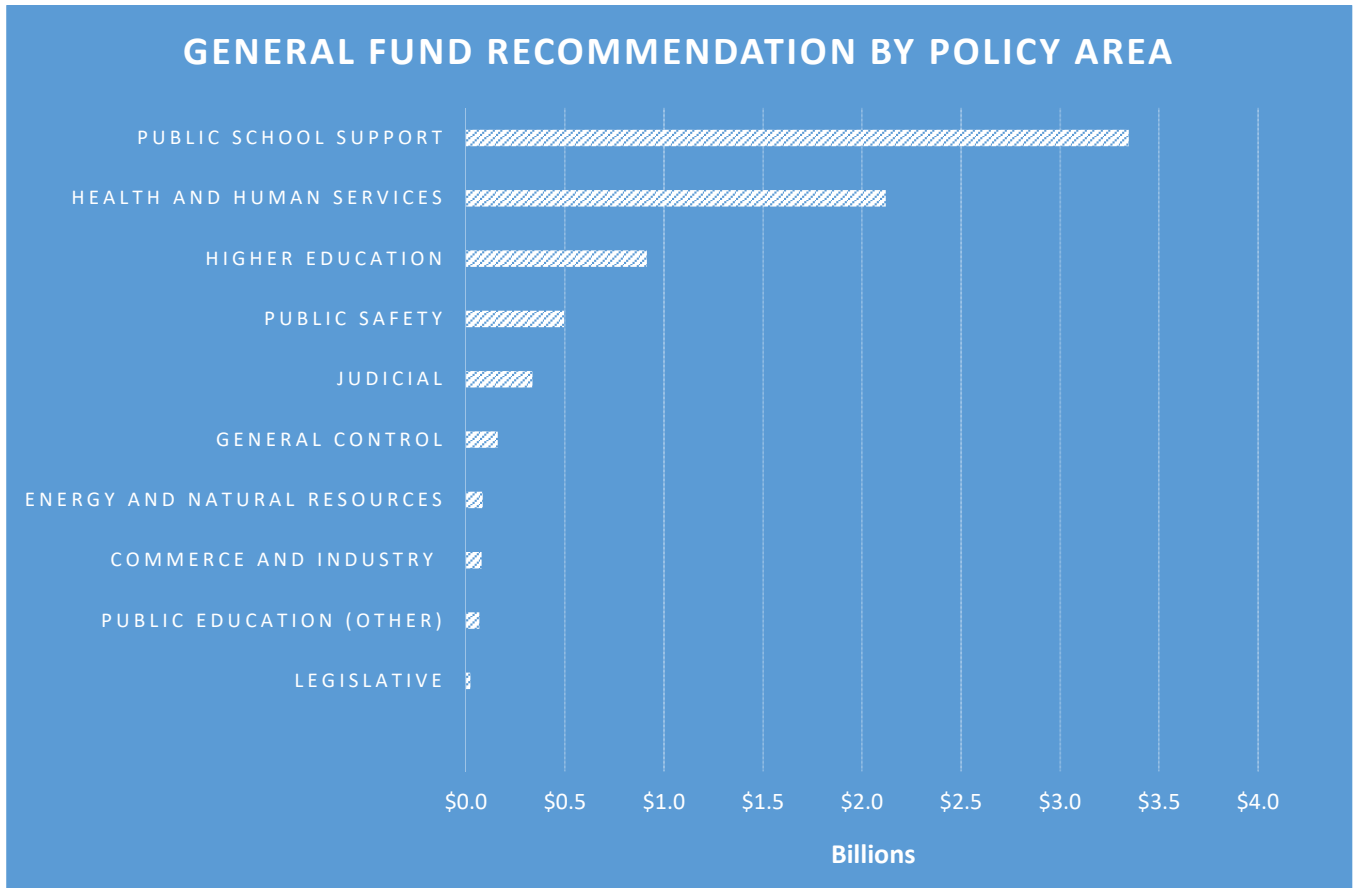
Fiscal Year 2021 Exempt Salary Plan

Investing for tomorrow, delivering today

The Fiscal Year (FY) 2021 Executive Budget Recommendation proposed by Governor Michelle Lujan Grisham expands on the promise to build a strong foundation for New Mexico’s future. Last year, the Governor’s Budget provided for a moonshot in education, expanded efforts to grow our economy and train the workforce, made significant investments to protect children and supported critical investments in our infrastructure and health care system. This year, the Governor’s Budget expands the moonshot to cover education from cradle to career, with more than 47 percent of all new recurring spending going toward the educational continuum, from early childhood to higher education.

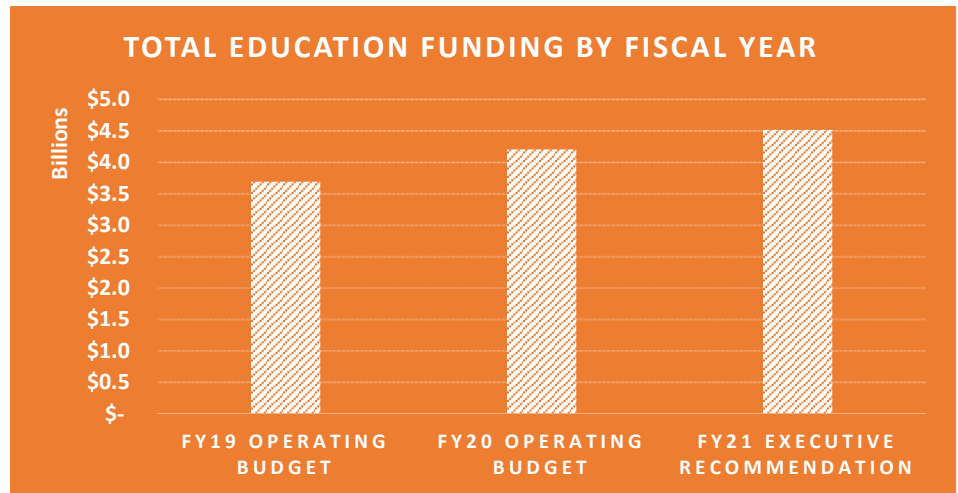
Additionally, the Executive Budget Recommendation doubles down on investments made in New Mexico’s economy, building on our state’s core strengths to take our economy into the 21st century. Lastly, the Executive Budget Recommendation continues to increase access to health care, including rebuilding the behavioral health care network that was decimated over the last decade.

In sum, the Executive Budget Recommendation makes critical investments in New Mexico’s future within a fiscally responsible framework, one that includes a 25 percent reserve target, underscoring the Administration’s emphasis on saving alongside responsible spending.



Expanding the Moonshot

New Mexico’s children continue to be the No. 1 priority in the Executive Budget Recommendation for the upcoming fiscal year. The Governor’s FY21 Recommendation expands the moonshot by making record investments in early childhood education, continuing significant investments in K-12, and increased funding in higher education, including the Opportunity Scholarship, which will provide tuition- and fee-free higher education at 4-year and 2-year schools for tens of thousands of New Mexico residents.



Early Childhood Education and Care (\$74 million General Fund increase)

A child’s early years of life are formative and build a foundation for his or her future health, development and achievement. That is why a fully functioning Early Childhood Education and Care Department is essential in order to provide a seamless continuum of care for prenatal to age five and continue on the path to make universal access to high-quality pre-kindergarten (pre-k) a reality for every New Mexico family. High-quality pre-k and child care can make a measurable difference in a child’s cognitive, language and literacy, and social and emotional development while supporting positive educational and health outcomes. By providing children high-quality experiences during the most critical and rapid stages of brain development, we can give children the start they need to succeed through school, work and life, which will improve the long-term health, social and economic well-being of our state.

The Executive Budget Recommendation allows the new state agency to increase access to high-quality early childhood education and care programs as well as to address the social, emotional, cognitive and physical development of children through better coordination and expansion of programs including pre-k for three- and four-year-old children, home visiting, child care assistance and family nutrition. Additionally, existing programs will continue to be supported through the new agency such as Family, Infant, Toddler (FIT); early intervention services for children with developmental delays and disabilities; and Families FIRST, case management services to Medicaid-eligible pregnant women and their children ages three and under.

The Executive Budget Recommendation funds an increase of \$74 million in General Fund to expand and improve on all of these critical services. Major components of the Executive Budget Recommendation include: expanding child care assistance by changing eligibility from 150 percent to 200 percent of the federal poverty level upon entrance and from 200 percent to 250 percent upon exit to serve an additional 4,163 children (\$26 million); providing wage supplements for over 3,000 child care providers statewide (\$15.6 million); expanding private pre-k slots for three-year old children and three and four-year old children in mixed classrooms (\$8.4 million); expanding public pre-k slots for four-year olds and conversion of part-

Overview of Executive Recommendation

day children to full day (\$11.5 million) (637 new slots and 1,751 children part to full day); expanding home visiting services for over 1,000 families (\$3 million); expanding FIT program services to approximately 800 children (\$3.5 million); and continuing to implement provider rate increases based on the 2017 rate study (\$2.4 million).

Early Childhood Trust Fund

This year, for the first time in New Mexico's history, the state will deliver a permanent investment in our youngest children. We will finally put our great wealth to work at perhaps its most meaningful purpose: comprehensively changing the dynamic of early childhood education in this state, forever.



The \$320 million Early Childhood Trust Fund is a promise: it's a promise to parents and grandparents and the next generation of families of this state, a tangible extension of our faith in their future, of our recognition that everything we want to achieve in this state starts with our youngest children, right now-it starts with launching a permanent positive and self-fulfilling cycle of investment and opportunity in our families and young children this year.

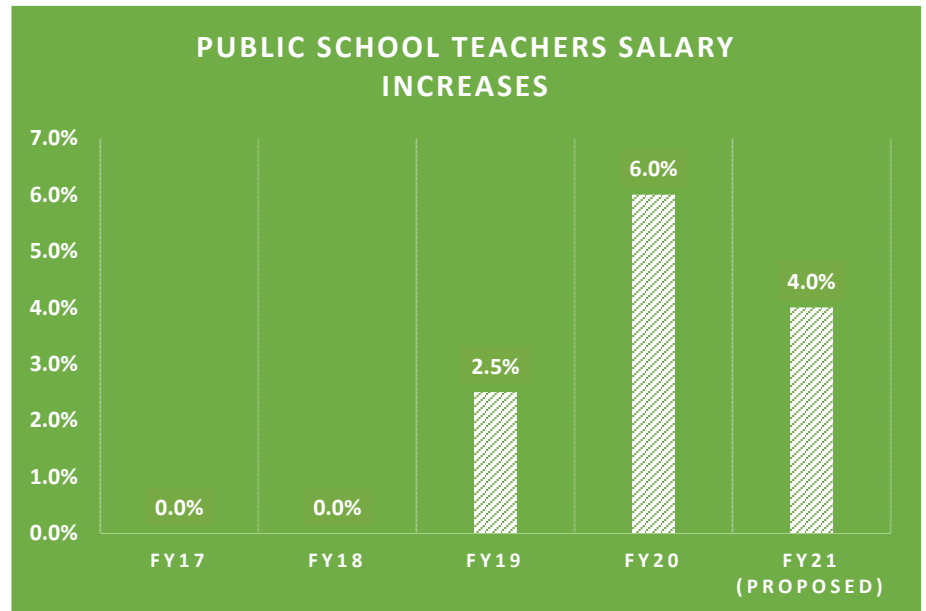
The \$320 million non-recurring appropriation to create the new Early Childhood Trust Fund, which will provide a dedicated revenue stream to fund early childhood programs into the future, will be built up over the coming years using certain oil and gas revenues that come in above the 5-year average.

K-12 Public Schools

The Executive Budget Recommendation expands on the education moonshot by increasing the Public Schools budget by \$200.3 million (total increase adjusts for the transfer of pre-kindergarten to the Early Childhood Education and Care Department) for a total General Fund recurring budget of approximately \$3.4 billion in addition to a total of \$42 million in one-time General Fund investments.

Thriving educator ecosystem (\$102.7 million General Fund increase)

The Executive Budget Recommendation continues the effort to build a vibrant educator ecosystem by supporting teachers, principals and education personnel through a second consecutive year of pay increases—a 4 percent increase for all teachers and education personnel, totaling \$92.7 million. The Executive Budget Recommendation also includes funding for educator professional development. Specifically, a \$17 million increase in supporting professional development and mentoring for teachers early on in their careers; educational leadership development and support; and educator recruitment, retention and evaluation.



Whole-child education and bilingual/multicultural framework (\$12 million General Fund increase)

We have both a moral and legal obligation to ensure that every student in New Mexico receives the support they need to thrive, especially those that have been underserved for far too long. To this end, we must continue this Administration’s efforts to support low-income, Native American and Hispanic students, English language learners and students with disabilities. This requires the Public Education Department to provide a multicultural and multilingual educational framework for schools. This year’s Executive Budget Recommendation also funds an additional \$12 million to support educator and administrator development in the areas outlined in the Bilingual Multicultural Education Act and the Hispanic Education Act, in addition to funding innovative strategies and support for indigenous students, as well as early literacy development and support. These strategies will empower educators to implement the culturally and linguistically responsive educational framework our students deserve.

Closing the opportunity gap (\$65 million General Fund increase)

The Executive Budget Recommendation maintains funding in the amount of \$182 million for the K-5 Plus program and the Extended Learning Time program. These programs allow schools to extend their school year by 10 and 25 days. In order to maximize these funds, the Executive Budget Recommendation requests that the funding for these programs be combined into a single source so that shortfalls in one program can be applied to overages in the other program. As a result of enhanced marketing and additional time for districts to prepare to implement the programs, initial projections show an almost tripling of K-5 Plus participation and a more than doubling of Extended Learning Time participation over current levels.

Overview of Executive Recommendation

Thousands of additional teachers participating in the program will see tens of millions in a cumulative increase in salary. The K-5 Plus program is an evidence-based program targeted at schools with a high number of at-risk students.

The Executive Budget Recommendation also includes a \$53 million increase to the at-risk index from 0.25 to 0.3 in the State Equalization Guarantee funding formula. This increase builds on the \$113.2 million in FY20 when the Lujan Grisham Administration almost doubled the at-risk index in the funding formula from 0.13 to 0.25. This investment will better serve low-income students, minority students, English language learners, and students with disabilities. This funding could be used, among other areas, for items such as social workers, after school programs and counseling services. Tracking and reporting on these school district expenditures will be addressed by the Public Education Department through various strategies including enhanced coding, through refinements of the universal chart of accounts, and technical assistance in identifying and implementing targeted, research-based and evidence-based social, emotional or academic interventions, among other strategies.

A community school works closely with students, their families and the community at large, including tribal partners, non-profit community-based organizations, and local businesses, to provide educational opportunities and supports for student and family success. The Executive Budget Recommendation includes \$12 million to provide support and implement a community school framework in schools across New Mexico in addition to dropout prevention programs; the GRADS program, which provides support for parenting teens; and programs to end childhood hunger.

Building pathways for student success (\$12 million General Fund increase)

The Executive Budget Recommendation provides funding to support competency-based science, technology, engineering, arts and mathematics (STEAM) standards in classrooms across New Mexico. Additionally, funds will be targeted for a build-up in career technical and vocational education and apprenticeships programs. This funding will provide schools the opportunity to teach and prepare students for high-wage, high-skill and high-demand careers in the state. The Executive Budget Recommendation also provides funding for targeted programming including after-school and summer enrichment programs; attendance success initiatives; and college preparation, career readiness and dropout prevention.

Developing cohesive, navigable pathways for students and their families is critical for a child's success in school and his or her transition to college, career and life. A high school diploma signals that a student is ready to embark on college or a career. Therefore, it is essential for students to have access to college and career guidance and coursework that supports their future goals.

Higher Education

Opportunity scholarship (\$35 million General Fund increase)

An educated workforce is essential to the economic growth New Mexico desires--yet the state lags behind our neighbors in the percentage of our workforce who are college graduates. For many New Mexicans, cost considerations keep college out of reach. Governor Michelle Lujan Grisham is removing this barrier by

making college essentially free to eligible New Mexico residents. The New Mexico Opportunity Scholarship would contribute toward expenses for tuition and fees at any of the state's 29 public institutions of higher education, providing up to four years of college for recent high school graduates and two years of college for returning adults. The Executive Budget Recommendation includes \$35 million to the Higher Education Department to fully fund this new scholarship, which is expected to benefit 55,000 New Mexico students, those seeking degrees as well as those earning credit-bearing undergraduate certificates for programs that are completed in under two years. This investment in our New Mexico students and in our higher education ecosystem will yield significant economic benefits, including better employment opportunities, higher overall incomes for New Mexicans and a stronger workforce for New Mexico's economy.

Other key higher education funding

The Executive Budget Recommendation includes \$839.9 million for Higher Education Institutions. The increase - in addition to funding for the Opportunity Scholarship and for across-the-board personnel compensation increases- includes \$5.6 million in formula funding for Instruction and General and \$5.8 million for additional research and public service projects, which will total \$141.1 million – as well as a \$1.2 million increase for the Instruction and General line item for special schools. Research and Public Service Projects include, among other items, \$1 million for the four flagship Centers of Excellence (Bioscience, Sustainable Agriculture, Cybersecurity, and Renewable Energy); a \$2 million increase for the University of New Mexico Cancer Center to assist with their National Cancer Institute re-accreditation (in addition to non-recurring amounts for this purpose); a \$1.4 million increase for nursing programs within various institutions; a \$700,000 increase for early childhood and teacher education programs within various institutions; a \$100,000 increase for the New Mexico State University Dona Ana Branch Dental Hygiene Program; and a \$375,000 increase for mental health programs.

Growing Our Economy

Over the last 12 months, New Mexico's economy has been one of the strongest in the country. In November, it was announced that New Mexico has the 3rd highest GDP growth in the country; since Governor Lujan Grisham took office, New Mexico ranks in the top 10 for private-sector job growth nationally and has had the best year for job growth in the state since 2006.

Last year's budget made critical investments in projects qualifying under the Local Economic Development Act (LEDA), Jobs Training Incentive Program (JTIP) and Main Street programs that have contributed to this growth, as well as our investments in our booming tourism industry. The Administration made key investments to pay off the previous Administration's film backlog, and passed historic legislation that expanded our film industry into rural areas. The Governor's FY21 Executive Budget Recommendation builds on these successes by continuing to diversify our economy, including an infrastructure fund to support job creation in rural New Mexico.

Overview of Executive Recommendation

Creating jobs, building wealth and supporting rural New Mexico

To meet the goals of improved economic opportunities for all New Mexicans, higher incomes and wealth



creation, diversifying the New Mexico economy and helping rural communities, the Executive Budget Recommendation contains funding to continue the successful investments made using the LEDA program (\$40 million, \$10 million of which will be used for rural infrastructure projects). The LEDA program has successfully encouraged businesses to come to New Mexico to stimulate economic growth in the state and leveraged \$2.3 billion in private investments over the last six years. The FY20 goal is to create 2,500 jobs, and the addition of the rural fund will allow greater flexibility and opportunity for projects located in non-metro communities.

The Executive Budget Recommendation also includes an additional \$9 million for New Mexico's JTIP included in both the base budget and as a special appropriation. Demand for this program has been increasing, and the program is on track to train 2,050 workers this year.

In order to build on the state's core strengths and diversify the economy, the Economic Development Department continues to focus their efforts on nine target industry sectors that have incredible opportunities to thrive here and which tend to provide higher incomes and benefits for employees. These include film and television, intelligent manufacturing, sustainable and green energy, cybersecurity, aerospace, sustainable and value-added agriculture, bioscience, global trade, and tourism in relation to our outdoor economy.

Outdoor Recreation Division

The outdoor recreation industry is a \$900 million industry in New Mexico. The Governor supported the creation of this new division within the Economic Development Department last year to grow the industry in New Mexico and support the infrastructure needed to increase employment and opportunity. The Executive Budget Recommendation includes funding for two new FTE and marketing and advertising funds (\$989 thousand).



Spaceport America

Spaceport America is the ideal location in the country to grow an aerospace industry because of its agreeable weather, proximity to the nation’s leading laboratories in the space development sector, and the fact that it resides under unique restricted airspace. This year’s Executive Budget Recommendation is critical to support New Mexico’s current space industry partners and to capture new space companies. The budget includes eight additional FTE that are required for ongoing operations and to capture the numerous new space launch operators and satellite companies that are currently making site selection decisions. This year’s operating budget and capital outlay Recommendations are the best way to protect New Mexico’s investment, which will be essential for Spaceport America’s ability to maintain its competitive edge over the increasing number of states that are developing space infrastructure.

New Mexico Film Office

In 2019, more than 90 productions did business in New Mexico, resulting in almost \$600 million in direct spending in the state. To assist with the increased productions in New Mexico – with more on the way given the significant and long-term investments of new production companies like

NUMBER OF PRODUCTIONS	94
FILM/TV DOLLARS SPENT IN NEW MEXICO	\$582,218,950

NBCUniversal - the Executive Budget Recommendation includes funding for two new FTE in the Film Office to handle increased film credit activity and data tracking and funding, among other services, for New Mexico’s film program.

Building New Mexico True campaign and attracting visitors to New Mexico

The Executive Budget Recommendation builds on New Mexico’s success in tourism and brand awareness, which generates billions of dollars of visitor spending in the State and supports a burgeoning leisure and hospitality industry, which has grown over 19 percent since 2009. After increasing funding for tourism marketing last year by \$3 million, the Executive Budget Recommendation includes another \$3 million increase, which will enable the Tourism Department to saturate our current seven fly markets, with a particular focus on the San Francisco market. The Executive Budget Recommendation also funds an increase of \$1.4 million for the Cooperative Marketing Program, which has a 1:1 matching fund component with local governments and nonprofits and had over twice as much demand as funding available in FY20. Lastly, \$600 thousand will be added to grow and enhance the brand extension program Certified New Mexico True by allowing for technical assistance and production support to state agencies and other partners. Nearly 300 products are now New Mexico True certified.



Rebuilding New Mexico's Infrastructure

If our aim is to truly grow our state, we must invest in the infrastructure of our communities. Governor Lujan Grisham's goal to make New Mexico more competitive is furthered by ensuring that roads and highways remain a priority – something the governor demonstrated with the delivery of sizable infrastructure spending last year. Good roads are vital to economic development;



they link producers to markets, workers to jobs, students to schools and the sick to hospitals. Roads and transportation systems are expensive. The average cost for new paving construction in New Mexico is \$2 million per mile. Governor Lujan Grisham is recommending \$200 million in General Fund for roads, bridges and rail projects throughout the state. Last year, the Legislature and the Governor appropriated over \$450 million in General Fund for state and local road projects. This year's Executive Budget Recommendation, in addition to what was appropriated last year, will make significant headway in improving the roads in our state.

Governor Lujan Grisham's priorities for capital outlay funding remain the delivery of jobs, public safety and interconnectedness to communities all across the state. In the interest of bolstered oversight, the Governor has tasked state agencies to look at ways to improve coordination to ensure that capital funds are spent and that project capacity at the local level is supported and broadened.

The Governor is committed to putting tax dollars to work and ensuring projects begin faster and are completed faster without diminishing the integrity of the projects. Capital needs and deferred maintenance on public buildings across the state totaled \$2.7 billion in FY21. This includes requests for local governments totaling \$1.6 billion; state agencies totaling \$752 million; higher education institutions, special and tribal schools totaling \$339 million; and senior citizen facilities totaling \$39 million. Funding for capital this year includes Severance Tax Bonds (STB) and General Obligation Bonds (GOB). Capacity for STBs is \$362.3 million and the GOB capacity total is \$198.9 million. To be sure, infrastructure needs continue to outweigh what is available for capital projects, but the Administration is committed to investing for tomorrow while improving delivery of what is needed today as expeditiously as possible.

This year, state agency projects include long-overdue investments in the Department of Public Safety’s radio communications among other deficient areas. Department of Health facility projects include funding to address patient health and safety, which affect licensure and accreditation. Funding for Children, Youth and Families facilities include upgrades to a facility to provide a safe place for human trafficking victims. Post-Secondary institutions’ critical capital outlay needs throughout the state will also be addressed.

Caring for New Mexicans

Caring for New Mexico’s most vulnerable populations continues to be a centerpiece priority of the Administration. Major investments in mental health and substance abuse; improving and ensuring access to quality health care; and protecting children, the elderly and the disabled take a front-and-center position in the Executive Budget Recommendation.

Behavioral Health Initiative (\$28.7 million General Fund increase)

Building on the investments made in the FY20 budget, the Executive Budget Recommendation funds the multi-agency Behavioral Health Initiative (BHI). BHI has four primary goals: building a new behavioral health provider network; developing community-based mental health services for kids and families; effectively addressing substance-use disorder; and effectively addressing the behavioral health needs of justice-involved individuals.

In order to address the behavioral health provider shortages and provide appropriate incentives to behavioral health providers so they can expand coverage across the state, the Executive Budget Recommendation includes funding to implement Medicaid behavioral health provider rate increases; supportive housing programs; and physician training assistance, as well as financial aid.

The Children, Youth and Families Department will, under the Recommendation, fund 10 new teams statewide to provide evidence-based and community treatment in order to address the severe deficit of community-based mental health services. The Executive Budget Recommendation also includes funding for transitional living programs for juvenile offenders that provide life skills and support in order to facilitate healthy transitions to adulthood.

The initiative will build on expanding capacity for detox and social rehabilitation programs to increase Medication Assisted Treatment services, establish a new Alcohol Prevention Office at the Department of Health and expand youth support services, among other programs, all with an emphasis on counties shown to have the greatest need.



Overview of Executive Recommendation

The Executive Budget Recommendation also provides the Human Services Department with funding to address the behavioral health needs of those in and cycling in and out of the state's correctional system. The Agency will undertake, among other strategies, new Law Enforcement Assisted Diversion efforts and post-release peer support programs, the latter in coordination with the Corrections Department.

Developmentally disabled and other health services

The Executive Budget Recommendation also includes \$318 million for the Department of Health (DOH), an almost 8 percent increase. The increase in funding will help the agency serve an additional 300 New Mexicans on the Developmentally Disabled (DD) waiver waiting list and develop a new supports waiver service, supporting 2,000 New Mexicans, among other key initiatives.



The Executive Budget Recommendation includes funding in the DOH budget for several critical areas of need, among them initiatives to reduce the transmission of infectious diseases, improve safety net services for the elderly and veterans, bolster development of New Mexico's statewide trauma system and strengthen investigations into and oversight of boarding homes, crisis triage centers and assisted-living facilities.

Reducing drug costs

New Mexicans pay about twice as much for brand name drugs as Canadians. Under the Executive Budget Recommendation, the Department of Health will create a new Office of Wholesale Drug Importation. This division, funded in the Governor's Recommendation at \$350,000, will develop, plan, apply for and negotiate with the federal government for approval of a Canadian wholesale drug importation plan that will ensure drug safety and significantly reduce costs to New Mexicans across the state.

Human Services Department (\$75.2 million General Fund increase)

Ensuring New Mexicans have affordable access to a range of health care services in their home communities is a top priority. The Executive Budget Recommendation brings the Human Services Department's (HSD) total General Fund budget to \$1.22 billion. The Medicaid budget is increased by \$55.8 million -- for a total Medicaid General Fund budget of \$1.1 billion -- and the new funding will support Medicaid enrollment growth projections in Centennial Care stemming from targeted outreach and enrollment for New Mexicans who are Medicaid-eligible but not yet enrolled. The Department projects total enrollment of 850,000. Ensuring Medicaid is properly managed allows the Administration and State the flexibility to address the private health care market and responsibly oversee state investments in health care, which benefits New Mexicans while infusing billions of dollars into the state's economy. Since the 2014 Medicaid expansion, more than 10,000 jobs have been created in New Mexico's health care industry.

Additional funding for HSD supports the New Mexico Works employment and training program increase (\$3.7 million) and funding for the SNAP Heat and Eat Hunger initiative, among other efforts to assist New Mexicans receiving nutrition services in light of the federal government’s efforts to restrict access to those essential lifelines.

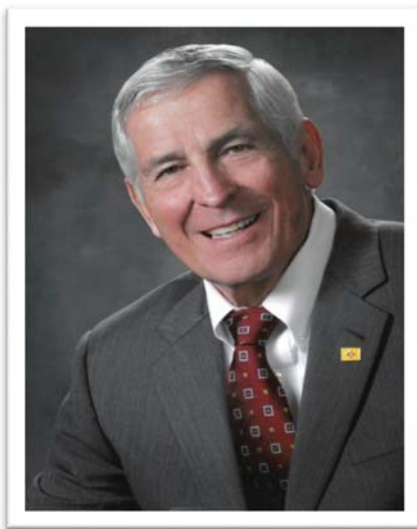
Protecting our children and youth (\$19 million General Fund increase)

The Executive Budget Recommendation includes a total increase of \$22 million and a General Fund increase of \$19.4 million for the Children, Youth and Families Department (CYFD). This includes funding for 62 new positions throughout the agency, including the protective services division and within the behavioral health services program. This addition builds on last year’s funding for new positions and brings the protective services division up to 863 funded positions. The Executive Budget Recommendation also includes funding for rate increases for guardians, at-risk child care, the child advocacy center, safe and stable family contracts and kinship services (\$8.1 million).



The Recommendation additionally includes funding for increased rates for the subsidy paid for kinship care providers, the backbone of our child welfare and foster family care. And as CYFD emphasizes prevention supports for at-risk children and youth, the Recommendation allots significant investments in behavioral health services (\$8.5 million).

The Kiki Saavedra Senior Dignity Fund (\$25 million)



Representative Henry “Kiki” Saavedra lived his life as an example of leaving a place better than he entered it, and the entire state of New Mexico is better off for his work and service. In honor of Representative Saavedra, the Executive Recommendation includes \$25 million in non-recurring money to create a special fund to address high-priority areas for seniors across New Mexico. Service areas to be addressed with the funding include transportation, food insecurity, physical and behavioral health services, case management and caregiver services. The major goals addressed by the funding include: increased access for seniors and adults with disabilities (including veterans) to receive specialty physical and behavioral health care most often provided in urban areas; increased access to ADA vehicles for seniors and adults with disabilities for those not able to participate in senior center events, congregate meals and local appointments due to inadequate services; and care coordination through community health workers.

Protecting New Mexico Families

Public safety (\$13.5 million General Fund increase)

As part of a broader strategy to combat violent crime and gun violence in communities across the state, the Executive Budget Recommendation includes funding for the Department of Public Safety budget at \$163.9 million, a significant



piece of which will provide for a total of 60 new State Police officers, including equipment and training. The Executive budget recommendation also includes \$6.3 million for targeted recruitment and retention and additional funding is included for ten new staff for forensic labs, including six new forensic scientists and a new data-sharing system that will address gaps in inter-agency communication.

State Employees

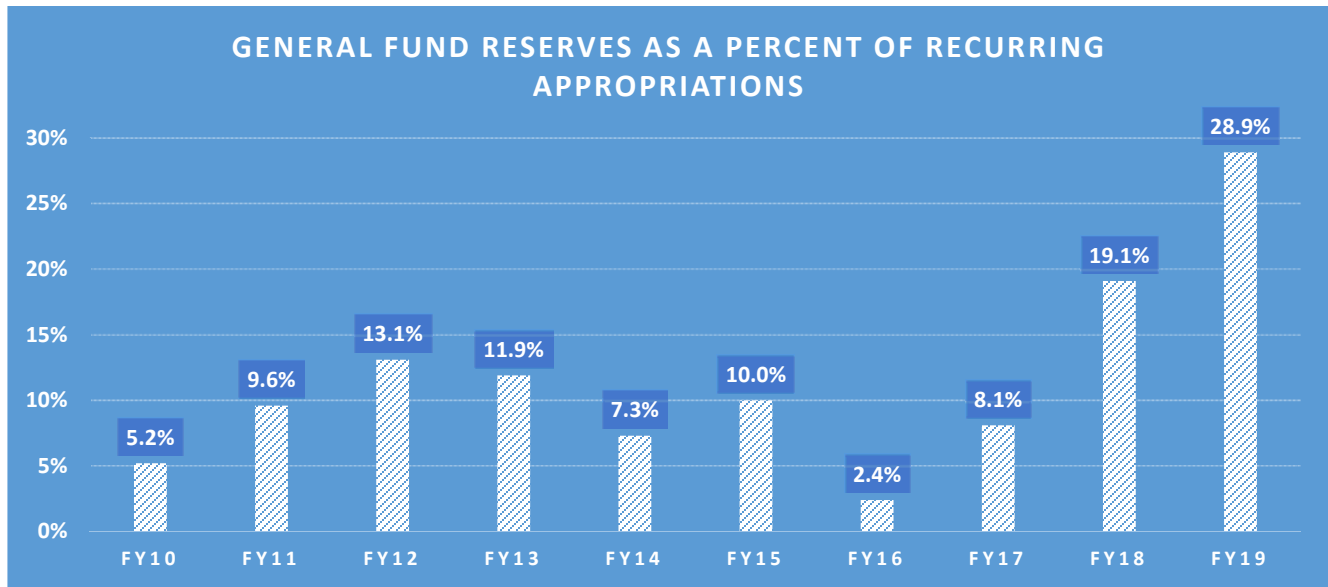
Compensation and Benefits

The Executive Budget Recommendation includes funding to compensate state employees for their hard work and dedication in serving their neighbors, an effort that goes toward bringing salaries in line with the private sector. The Recommendation includes a salary increase of three percent for all state employees (\$27.6 million) and two percent for all higher education employees, including much of the non-General Fund portion (\$18 million). Compensation increases are also included for teachers and all educational personnel, as noted above. Lastly, the Recommendation accommodates the path forward on the multibillion dollar unfunded liability of the Public Employees Retirement Association, an essential effort that protects not only current and future workers all across the state but everyday New Mexicans, who would see significant negative impacts to their state-supported industries and services if the liability is not addressed with haste.

New Mexico Economy and Reserves

General Fund expenditures and reserves

The Executive Budget Recommendation includes an overall General Fund recurring budget of \$7.69 billion, an 8.5 percent increase with a 25 percent General Fund reserve target.

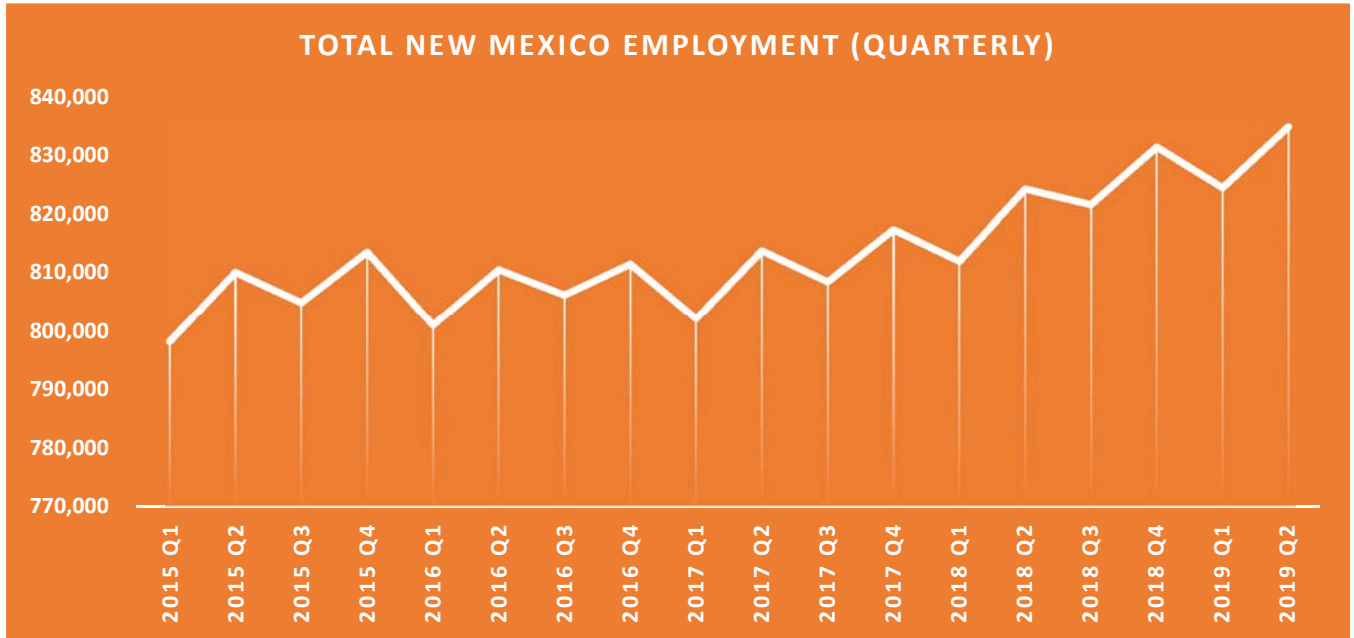


New Mexico economy and General Fund revenues

The New Mexico economy continues to be supported by significant growth in the oil market taking place in the southeast corner of the State. New Mexico real GDP has experienced continued positive growth since the end of 2017, peaking at 4.3 percent in the first quarter of 2019 and continuing at 3.9 percent in the second quarter of 2019. After lagging for 11 years, New Mexico employment has surpassed pre-Great Recession employment levels and unemployment reached 4.8 percent in October, the lowest since before the Great Recession. In combination with slight increases in wages, this moves New Mexico closer towards full employment. Overall New Mexico employment grew two percent from October 2018 to October 2019. Employment growth is especially strong in construction, reaching its highest level in over a decade. This growth is mostly concentrated in the southeastern quadrant of the state. Leisure and hospitality is another sector contributing to economic growth, seeing 5.1 percent growth in October. While employment in mining has leveled off in recent months, the sector saw 5.6 percent growth based on October figures. Southeastern New Mexico has continued to see oil production growth setting new record levels for rig counts, production, and oil revenues. However, rig counts have experienced some softening recently as firms focus on returning capital to investors, rather than growth and capital expenditures. The outlook for oil production is continued growth, albeit at lower levels than previously estimated. The outlook for New Mexico’s economy calls for modest growth, in line with the national economy. Employment is expected to grow 1.2 percent in FY21 and range from 0.8 percent to one percent growth in the following three fiscal years.

Overview of Executive Recommendation

After continued growth in FY20, overall recurring General Fund revenues are forecasted to grow modestly in FY21 with an overall recurring growth rate of 1.4 percent. Beyond FY21, recurring revenues are expected to return to the long-term trend.



Fiscal Strength and Sustainability

Due to the dependence on global energy markets, which can be volatile from year to year, the state must be cautious and pursue fiscal sustainability strategies. Accordingly, the Executive Budget Recommendation allocates only 75 percent of the “new money” for recurring expenditures and targets 25 percent General Fund reserves for FY21, which would be sufficient to withstand a two-year downturn in the economy or energy markets, according to the stress testing performed by the Consensus Revenue Estimating Group (CREG) made up of economists from the Department of Finance and Administration, Legislative Finance Committee, Taxation and Revenue Department and the Department of Transportation.

Additionally, the Governor will introduce legislation to create a new Early Childhood Trust Fund, as mentioned above, which will minimize the volatility to the General Fund by setting aside revenues above the five-year average of Oil and Gas Emergency School Tax and Federal Mineral Leasing to create a new, revenue-generating trust fund that will be dedicated to Early Childhood programs. And of course the Administration will continue its robust efforts to build out and diversify New Mexico’s economy to improve its resiliency and ensure the prosperity is durable.

Executive Recommendation Summary

(Dollars in Thousands)

		General Fund				
		FY19 Actual	FY20 Operating	FY21 Recomm	Dollar Change	Percent Change
11100	Legislative Council Service	5,816.2	6,280.4	6,437.4	157.0	2.5
11200	Legislative Finance Committee	4,243.1	4,489.5	4,602.0	112.5	2.5
11400	Senate Chief Clerk	1,158.3	1,214.0	1,594.4	380.4	31.3
11500	House Chief Clerk	1,111.4	1,162.1	1,541.1	379.0	32.6
11700	Legislative Education Study Committee	1,332.2	1,406.8	1,449.0	42.2	3.0
11900	Legislative Building Services	3,761.3	4,368.1	4,503.1	135.0	3.1
13100	Legislature	1,748.3	1,810.7	1,843.2	32.5	1.8
Total Legislative		19,170.8	20,731.6	21,970.2	1,238.6	6.0
20500	Supreme Court Law Library	0.0	0.0	0.0	0.0	-
20800	New Mexico Compilation Commission	219.0	552.0	568.0	16.0	2.9
21000	Judicial Standards Commission	838.0	897.7	981.5	83.8	9.3
21500	Court of Appeals	6,143.1	6,616.2	6,824.7	208.5	3.2
21600	Supreme Court	6,163.9	6,379.4	6,566.9	187.5	2.9
21800	Administrative Office of the Courts	55,136.2	37,419.5	40,631.7	3,212.2	8.6
	P559 Administrative Support	10,861.3	10,568.4	10,719.6	151.2	1.4
	P560 Statewide Judiciary Automation	4,481.5	5,089.5	5,573.4	483.9	9.5
	P610 Magistrate Court	29,580.8	10,291.6	11,524.1	1,232.5	12.0
	P620 Special Court Services	10,212.6	11,470.0	12,814.6	1,344.6	11.7
21900	Supreme Court Building Commission	0.0	0.0	0.0	0.0	-
23100	First Judicial District Court	7,354.8	10,236.8	10,758.6	521.8	5.1
23200	Second Judicial District Court	23,865.0	25,509.9	26,596.2	1,086.3	4.3
23300	Third Judicial District Court	6,882.2	9,897.5	10,223.2	325.7	3.3
23400	Fourth Judicial District Court	2,423.7	3,867.4	4,013.6	146.2	3.8
23500	Fifth Judicial District Court	6,885.5	10,341.2	10,582.5	241.3	2.3
23600	Sixth Judicial District Court	3,364.5	5,320.9	5,504.9	184.0	3.5
23700	Seventh Judicial District Court	2,450.0	4,043.6	4,104.5	60.9	1.5
23800	Eighth Judicial District Court	0.0	4,588.5	4,876.1	287.6	6.3
23900	Ninth Judicial District Court	3,558.7	4,999.5	5,174.8	175.3	3.5
24000	Tenth Judicial District Court	982.2	1,772.6	1,983.0	210.4	11.9
24100	Eleventh Judicial District Court	6,680.1	10,376.8	11,020.1	643.3	6.2
24200	Twelfth Judicial District Court	3,430.1	5,093.5	5,403.0	309.5	6.1
24300	Thirteenth Judicial District Court	7,465.8	10,728.5	11,082.1	353.6	3.3
24400	Bernalillo County Metropolitan Court	24,102.2	25,217.2	26,028.0	810.8	3.2
25100	First Judicial District Attorney	5,802.6	6,178.1	6,261.3	83.2	1.3
25200	Second Judicial District Attorney	22,301.9	24,438.8	25,961.0	1,522.2	6.2
25300	Third Judicial District Attorney	5,074.3	5,429.2	5,474.6	45.4	0.8
25400	Fourth Judicial District Attorney	3,389.8	3,617.4	3,754.2	136.8	3.8
25500	Fifth Judicial District Attorney	5,385.2	5,859.8	6,316.2	456.4	7.8
25600	Sixth Judicial District Attorney	3,097.5	3,288.9	3,324.9	36.0	1.1
25700	Seventh Judicial District Attorney	2,658.5	2,859.6	2,954.5	94.9	3.3

Table 1

FY21 Executive Recurring Budget Recommendation

Executive Recommendation Summary

(Dollars in Thousands)

		General Fund				
		FY19 Actual	FY20 Operating	FY21 Recomm	Dollar Change	Percent Change
25800	Eighth Judicial District Attorney	2,904.4	3,176.3	3,406.8	230.5	7.3
25900	Ninth Judicial District Attorney	3,291.2	3,571.7	3,609.2	37.5	1.0
26000	Tenth Judicial District Attorney	1,359.7	1,576.0	1,581.1	5.1	0.3
26100	Eleventh Judicial District Attorney, Division I	4,258.7	4,747.1	5,153.1	406.0	8.6
26200	Twelfth Judicial District Attorney	3,349.4	3,692.3	3,886.3	194.0	5.3
26300	Thirteenth Judicial District Attorney	5,403.1	5,820.8	6,269.7	448.9	7.7
26400	Administrative Office of the District Attorneys	2,302.7	2,466.1	2,720.9	254.8	10.3
26500	Eleventh Judicial District Attorney, Division II	2,479.9	2,764.2	2,956.3	192.1	6.9
28000	Law Offices of the Public Defender	52,129.7	55,488.0	59,127.3	3,639.3	6.6
Total Judicial		293,133.6	318,833.0	335,680.8	16,847.8	5.3
30500	Attorney General	13,323.0	14,603.0	16,353.7	1,750.7	12.0
	P625 Legal Services	12,603.0	13,883.0	15,667.2	1,784.2	12.9
	P626 Medicaid Fraud	720.0	720.0	686.5	-33.5	-4.7
30800	State Auditor	2,724.2	3,206.3	3,523.7	317.4	9.9
33300	Taxation and Revenue Department	53,732.2	63,602.3	66,466.6	2,864.3	4.5
	P572 Administrative Services Division	18,265.2	20,365.9	21,223.5	857.6	4.2
	P573 Tax Administration Act	22,147.9	29,579.5	27,676.0	-1,903.5	-6.4
	P574 Motor Vehicle Division	11,743.5	12,044.2	15,800.8	3,756.6	31.2
	P575 Property Tax Division	0.0	0.0	0.0	0.0	-
	P579 Tax Fraud Investigations Division	1,575.6	1,612.7	1,766.3	153.6	9.5
33700	State Investment Council	0.0	0.0	0.0	0.0	-
34000	Administrative Hearings Office	1,683.6	1,857.6	1,973.0	115.4	6.2
34100	Department of Finance and Administration	19,385.1	21,268.1	23,411.7	2,143.6	10.1
	P541 Office of the Secretary	3,184.9	3,474.1	3,653.4	179.3	5.2
	P542 Program Support	923.0	969.7	2,086.3	1,116.6	115.1
	P543 LGD-Operating Fund	3,919.4	4,461.3	4,621.4	160.1	3.6
	P544 Audit & Vendor Relations Bureau	6,227.7	7,115.0	6,603.9	-511.1	-7.2
	P545 Membership and Dues	5,130.1	5,248.0	6,446.7	1,198.7	22.8
34200	Public School Insurance Authority	0.0	0.0	0.0	0.0	-
	P630 Benefits	0.0	0.0	0.0	0.0	-
	P631 Risk	0.0	0.0	0.0	0.0	-
	P632 Program Support	0.0	0.0	0.0	0.0	-
34300	Retiree Health Care Authority	0.0	0.0	0.0	0.0	-
	P633 Healthcare Benefits Administration	0.0	0.0	0.0	0.0	-
	P634 Program Support	0.0	0.0	0.0	0.0	-
	P635 Discount Prescription Drug	0.0	0.0	0.0	0.0	-
35000	General Services Department	14,999.1	15,690.7	18,233.8	2,543.1	16.2
	P598 Office of Secretary	0.0	0.0	0.0	0.0	-
	P603 Communication Services	0.0	0.0	0.0	0.0	-
	P604 SPD-Procurement Assistance Program	622.7	882.8	882.8	0.0	0.0
	P605 ISD-Human Resources System	0.0	0.0	0.0	0.0	-
	P606 RMD-Employee Assistance Program	0.0	307.0	307.0	0.0	0.0
	P607 Employee Group Health Benefits	0.0	0.0	0.0	0.0	-
	P608 Facilities Maintenance Division	13,778.3	13,962.9	16,395.1	2,432.2	17.4
	P609 TSD-Vehicle Replacement Fund	598.1	538.0	648.9	110.9	20.6
	P799 RMD Reserve Funds-Summary	0.0	0.0	0.0	0.0	-

Executive Recommendation Summary

(Dollars in Thousands)

		General Fund				
		FY19 Actual	FY20 Operating	FY21 Recomm	Dollar Change	Percent Change
35200	Educational Retirement Board	0.0	0.0	0.0	0.0	-
35400	New Mexico Sentencing Commission	718.1	1,238.1	1,909.6	671.5	54.2
35600	Governor	3,263.0	4,184.6	4,582.9	398.3	9.5
36000	Lieutenant Governor	513.5	580.9	600.8	19.9	3.4
36100	Department of Information Technology	853.2	868.6	868.5	-0.1	0.0
	P771 Program Support	0.0	0.0	0.0	0.0	-
	P772 Compliance and Project Management	853.2	868.6	868.5	-0.1	0.0
	P773 Enterprise Services	0.0	0.0	0.0	0.0	-
	P784 Equipment Replacement Fund	0.0	0.0	0.0	0.0	-
36600	Public Employees Retirement Association	72.6	80.3	54.6	-25.7	-32.0
36900	State Commission of Public Records	2,496.4	2,583.5	2,712.7	129.2	5.0
37000	Secretary of State	8,470.0	9,715.5	11,219.2	1,503.7	15.5
	P642 Administration & Operations	3,385.0	3,880.7	4,207.2	326.5	8.4
	P783 Elections	5,085.0	5,834.8	7,012.0	1,177.2	20.2
37800	Personnel Board	3,736.0	3,974.6	4,254.7	280.1	7.0
37900	Public Employee Labor Relations Board	230.0	242.6	311.5	68.9	28.4
39400	State Treasurer	3,476.3	3,838.9	3,946.5	107.6	2.8
Total General Control		129,676.3	147,535.6	160,423.5	12,887.9	8.7
40400	Board of Examiners for Architects	0.0	0.0	0.0	0.0	-
41000	Ethics Commission	0.0	0.0	1,244.1	1,244.1	-
41700	Border Authority	304.5	328.7	498.3	169.6	51.6
41800	Tourism Department	13,654.1	16,777.5	23,870.5	7,093.0	42.3
	P546 New Mexico Magazine	0.0	0.0	0.0	0.0	-
	P547 Program Support	1,170.0	1,202.4	1,709.4	507.0	42.2
	P548 Tourism Development	1,043.1	1,049.0	1,468.2	419.2	40.0
	P549 Marketing and Promotion	11,441.0	14,526.1	20,692.9	6,166.8	42.5
41900	Economic Development Department	10,869.0	14,330.2	16,438.1	2,107.9	14.7
	P512 Economic Development Division	8,493.3	9,735.2	10,378.3	643.1	6.6
	P514 Film	686.0	786.0	1,073.2	287.2	36.5
	P526 Office of the Secretary	1,689.7	3,509.0	3,797.6	288.6	8.2
	P708 Outdoor Recreation Division	0.0	300.0	1,189.0	889.0	296.3
42000	Regulation and Licensing Department	12,887.5	13,566.0	14,483.1	917.1	6.8
	P599 Construction Industries & Mgmt	8,144.3	9,092.2	9,439.4	347.2	3.8
	P600 Financial Institutions	816.2	842.0	1,067.1	225.1	26.7
	P601 Alcohol and Gaming	966.6	1,030.2	1,183.1	152.9	14.8
	P602 Superintendent	1,357.1	1,378.6	1,378.6	0.0	0.0
	P616 Boards and Commissions	834.5	433.8	533.8	100.0	23.1
	P617 Securities	768.8	789.2	881.1	91.9	11.6
43000	Public Regulation Commission	7,361.6	8,032.0	9,297.0	1,265.0	15.7
	P611 Policy and Regulation	6,614.9	7,266.3	8,236.1	969.8	13.3
	P612 Public Safety - SFMO/FFTA	0.0	0.0	31.5	31.5	-
	P613 Program Support	746.7	765.7	1,029.4	263.7	34.4
44000	Office of the Superintendent of Insurance	0.0	50.0	50.0	0.0	0.0
	P790 Special Revenues	0.0	0.0	0.0	0.0	-
	P795 Insurance Policy	0.0	50.0	50.0	0.0	0.0
	P797 Patient's Compensation Fund	0.0	0.0	0.0	0.0	-

Table 1

FY21 Executive Recurring Budget Recommendation

Executive Recommendation Summary

(Dollars in Thousands)

		General Fund				
		FY19 Actual	FY20 Operating	FY21 Recomm	Dollar Change	Percent Change
44600	Medical Board	0.0	0.0	0.0	0.0	-
44900	Board of Nursing	0.0	0.0	0.0	0.0	-
46000	New Mexico State Fair	0.0	0.0	0.0	0.0	-
46400	State Board of Licensure for Engineers & Land Surveyors	0.0	0.0	0.0	0.0	-
46500	Gaming Control Board	5,128.6	5,536.8	5,893.4	356.6	6.4
46900	State Racing Commission	2,884.4	2,400.9	2,961.5	560.6	23.3
47900	Board of Veterinary Medicine	0.0	0.0	0.0	0.0	-
49000	Cumbres and Toltec Scenic Railroad Commission	111.8	261.8	261.8	0.0	0.0
49100	Office of Military Base Planning and Support	226.9	226.9	257.1	30.2	13.3
49500	Spaceport Authority	985.4	1,111.3	3,645.4	2,534.1	228.0
Total Commerce and Industry		54,413.8	62,622.1	78,900.3	16,278.2	26.0
50500	Cultural Affairs Department	30,120.0	32,895.3	35,413.4	2,518.1	7.7
	P536 Museums and Historic Sites	20,919.1	22,628.6	23,969.0	1,340.4	5.9
	P537 Preservation	647.3	742.4	840.5	98.1	13.2
	P539 Library Services	3,300.8	3,838.8	4,151.5	312.7	8.1
	P540 Program Support	3,920.5	4,258.0	4,628.2	370.2	8.7
	P761 Arts	1,332.3	1,427.5	1,824.2	396.7	27.8
50800	New Mexico Livestock Board	563.1	593.4	1,212.0	618.6	104.2
51600	Department of Game and Fish	0.0	0.0	0.0	0.0	-
	P716 Field Operations	0.0	0.0	0.0	0.0	-
	P717 Conservation Services	0.0	0.0	0.0	0.0	-
	P718 Wildlife Depredation and Nuisance Abatement	0.0	0.0	0.0	0.0	-
	P719 Program Support	0.0	0.0	0.0	0.0	-
52100	Energy, Minerals and Natural Resources Department	20,468.8	22,813.0	24,756.9	1,943.9	8.5
	P740 Renewable Energy and Energy Efficiency - Conservation	777.0	1,230.9	1,251.4	20.5	1.7
	P741 Healthy Forests	3,802.8	3,928.0	4,092.7	164.7	4.2
	P742 State Parks	7,445.8	8,103.0	9,005.3	902.3	11.1
	P743 Mining and Minerals	491.0	573.4	576.1	2.7	0.5
	P744 Oil Conservation	5,020.9	5,925.3	6,705.0	779.7	13.2
	P745 Program Leadership and Support	2,931.3	3,052.4	3,126.4	74.0	2.4
52200	Youth Conservation Corps	0.0	0.0	100.0	100.0	-
53800	Intertribal Ceremonial Office	77.0	100.0	283.5	183.5	183.5
53900	Commissioner of Public Lands	0.0	0.0	0.0	0.0	-
55000	State Engineer	18,595.9	19,236.9	23,001.1	3,764.2	19.6
	P551 Water Resource Allocation	11,627.3	11,992.8	12,992.4	999.6	8.3
	P552 Interstate Stream Compact Compliance and Water Develop	1,610.0	1,658.3	2,464.2	805.9	48.6
	P553 Litigation and Adjudication	1,973.1	2,039.7	2,985.4	945.7	46.4
	P554 Program Support	3,385.5	3,546.1	4,559.1	1,013.0	28.6
Total Agriculture, Energy and Natural Resources		69,824.8	75,638.6	84,766.9	9,128.3	12.1
60300	Office of African American Affairs	737.1	1,071.4	1,318.9	247.5	23.1
60400	Commission for Deaf and Hard-of-Hearing Persons	319.4	327.4	400.4	73.0	22.3
60500	Martin Luther King, Jr. Commission	350.7	354.3	356.5	2.2	0.6
60600	Commission for the Blind	1,954.3	2,087.1	2,387.1	300.0	14.4
60900	Indian Affairs Department	2,254.3	2,537.5	3,057.5	520.0	20.5

Executive Recommendation Summary

(Dollars in Thousands)

		General Fund				
		FY19 Actual	FY20 Operating	FY21 Recomm	Dollar Change	Percent Change
61100	Early Childhood Education and Care Department	0.0	0.0	245,739.0	245,739.0	-
	P621 Program Support	0.0	0.0	6,474.6	6,474.6	-
	P622 Support and Intervention	0.0	0.0	31,765.4	31,765.4	-
	P623 Early Childhood Education and Care Program	0.0	0.0	154,400.0	154,400.0	-
	P624 Public Pre-K	0.0	0.0	53,099.0	53,099.0	-
62400	Aging and Long-Term Services Department	44,603.5	47,172.5	50,611.7	3,439.2	7.3
	P591 Program Support	6,183.9	3,778.2	6,843.8	3,065.6	81.1
	P592 Consumer and Elder Rights	1,562.9	1,841.5	2,582.1	740.6	40.2
	P593 Adult Protective Services	10,864.0	11,653.3	11,582.1	-71.2	-0.6
	P594 Aging Network	25,992.7	29,899.5	29,603.7	-295.8	-1.0
63000	Human Services Department	1,053,713.4	1,145,284.7	1,220,493.7	75,209.0	6.6
	P522 Program Support	15,878.6	16,364.0	19,156.6	2,792.6	17.1
	P523 Child Support Enforcement	7,736.8	7,927.1	8,458.0	530.9	6.7
	P524 Medicaid - Administration	844,533.8	925,307.9	978,137.7	52,829.8	5.7
	P525 Income Support-Administration	44,188.2	46,909.7	52,808.7	5,899.0	12.6
	P766 Medicaid Behavioral Health	104,303.0	110,153.0	113,113.0	2,960.0	2.7
	P767 Behavioral Health Services Division	37,073.0	38,623.0	48,819.7	10,196.7	26.4
63100	Workforce Solutions Department	9,116.2	10,113.8	10,858.1	744.3	7.4
	P775 Unemployment Insurance Division	254.4	1,009.3	1,564.9	555.6	55.0
	P776 Labor Relations Division	1,373.2	1,860.4	2,089.8	229.4	12.3
	P777 Workforce Technology Division	6,838.3	6,046.7	5,511.0	-535.7	-8.9
	P778 Employment Services Division	183.5	671.6	1,166.6	495.0	73.7
	P779 Program Support	466.8	525.8	525.8	0.0	0.0
63200	Workers' Compensation Administration	0.0	0.0	0.0	0.0	-
	P697 Workers' Compensation Administration	0.0	0.0	0.0	0.0	-
	P780 Uninsured Employers' Fund	0.0	0.0	0.0	0.0	-
64400	Division of Vocational Rehabilitation	5,647.6	6,148.6	7,398.6	1,250.0	20.3
	P507 Administrative Services Unit	0.0	0.0	0.0	0.0	-
	P508 Rehabilitation Services Program	4,998.6	5,498.6	6,498.6	1,000.0	18.2
	P509 Independent Living Services	649.0	650.0	900.0	250.0	38.5
	P511 Disability Determination	0.0	0.0	0.0	0.0	-
64500	Governor's Commission on Disability	1,180.8	1,389.6	1,411.8	22.2	1.6
	P698 Governor's Commission on Disability	984.4	1,187.3	1,209.5	22.2	1.9
	P700 Brain Injury Advisory Council	196.4	202.3	202.3	0.0	0.0
64700	Developmental Disabilities Planning Council	5,133.0	5,170.4	5,740.3	569.9	11.0
	P727 Developmental Disabilities Planning Council	690.4	716.3	994.2	277.9	38.8
	P737 Office of Guardianship	4,442.6	4,454.1	4,746.1	292.0	6.6
66200	Miners' Hospital of New Mexico	0.0	0.0	0.0	0.0	-
66500	Department of Health	292,148.9	318,583.7	318,050.4	-533.3	-0.2
	P001 Administration	5,564.2	5,963.5	7,110.8	1,147.3	19.2
	P002 Public Health	48,375.3	51,359.9	52,108.7	748.8	1.5
	P003 Epidemiology and Response	9,915.7	10,240.7	11,430.3	1,189.6	11.6
	P004 Laboratory Services	7,578.0	7,743.4	8,141.5	398.1	5.1
	P006 Facilities Management	60,995.5	62,168.7	62,327.7	159.0	0.3
	P007 Developmental Disabilities Support	154,710.2	175,716.2	170,875.3	-4,840.9	-2.8
	P008 Health Certification Licensing and Oversight	5,010.0	5,391.3	6,056.1	664.8	12.3
	P787 Medical Cannabis Program	0.0	0.0	0.0	0.0	-

Table 1

FY21 Executive Recurring Budget Recommendation

Executive Recommendation Summary

(Dollars in Thousands)

		General Fund				
		FY19 Actual	FY20 Operating	FY21 Recomm	Dollar Change	Percent Change
66700	Department of Environment	11,415.2	12,281.0	18,824.8	6,543.8	53.3
	P567 Resource Management Program	2,576.9	2,750.9	3,658.0	907.1	33.0
	P568 Water Protection Program	2,198.1	2,240.4	6,061.7	3,821.3	170.6
	P569 Resource Protection Program	1,380.1	1,963.4	2,553.5	590.1	30.1
	P570 Environmental Protection Program	5,260.1	5,326.3	6,551.6	1,225.3	23.0
	P802 Special Revenue	0.0	0.0	0.0	0.0	-
66800	Office of the Natural Resources Trustee	251.8	275.2	799.1	523.9	190.4
67000	Veterans' Services Department	3,820.9	4,978.7	5,479.1	500.4	10.1
	P726 Veterans' Services Department	3,820.9	4,978.7	5,479.1	500.4	10.1
	P803 Health Care Coordination Division	0.0	0.0	0.0	0.0	-
69000	Children, Youth and Families Department	193,439.7	313,611.1	226,975.2	-86,635.9	-27.6
	P576 Program Support	13,187.8	13,042.0	16,129.3	3,087.3	23.7
	P577 Juvenile Justice Facilities	68,904.7	71,517.5	70,717.5	-800.0	-1.1
	P578 Protective Services	95,515.5	105,382.4	101,296.6	-4,085.8	-3.9
	P580 Youth and Family Services	0.0	0.0	0.0	0.0	-
	P782 Early Childhood Services	0.0	106,057.3	0.0	-106,057.3	-100.0
	P800 Behavioral Health Services	15,831.7	17,611.9	38,831.8	21,219.9	120.5
Total Health, Hospitals and Human Services		1,626,086.8	1,871,387.0	2,119,902.2	248,515.2	13.3
70500	Department of Military Affairs	7,064.1	7,203.3	7,498.1	294.8	4.1
76000	Parole Board	482.8	527.6	874.0	346.4	65.7
76500	Juvenile Public Safety Advisory Board	13.2	8.3	8.3	0.0	0.0
77000	Corrections Department	305,469.9	324,177.5	342,231.5	18,054.0	5.6
	P530 Program Support	12,544.2	13,161.9	13,820.3	658.4	5.0
	P531 Inmate Management and Control	261,349.1	275,007.4	289,645.3	14,637.9	5.3
	P533 Corrections Industries	0.0	0.0	0.0	0.0	-
	P534 Community Offender Management	31,576.6	36,008.2	38,765.9	2,757.7	7.7
78000	Crime Victims Reparation Commission	5,742.2	6,218.0	6,998.2	780.2	12.5
	P706 Victim Compensation	5,742.2	6,218.0	6,998.2	780.2	12.5
	P707 Federal Grants Administration	0.0	0.0	0.0	0.0	-
79000	Department of Public Safety	121,490.5	127,370.7	134,517.7	7,147.0	5.6
	P503 Program Support	3,707.1	4,263.1	4,309.1	46.0	1.1
	P504 Law Enforcement Program	106,069.4	110,014.1	115,864.2	5,850.1	5.3
	P786 Statewide Law Enforcement Support Program	11,714.0	13,093.5	14,344.4	1,250.9	9.6
79500	Homeland Security and Emergency Management	2,897.0	3,153.9	3,863.9	710.0	22.5
Total Public Safety		443,159.7	468,659.3	495,991.7	27,332.4	5.8
80500	Department of Transportation	0.0	0.0	0.0	0.0	-
	P562 Programs and Infrastructure	0.0	0.0	0.0	0.0	-
	P563 Transportation & Highway Operations	0.0	0.0	0.0	0.0	-
	P564 Program Support	0.0	0.0	0.0	0.0	-
	P565 Modal	0.0	0.0	0.0	0.0	-
Total Transportation		0.0	0.0	0.0	0.0	-

Executive Recommendation Summary

(Dollars in Thousands)

		General Fund				
		FY19 Actual	FY20 Operating	FY21 Recomm	Dollar Change	Percent Change
92400	Public Education Department	11,246.6	13,618.8	15,103.8	1,485.0	10.9
92500	Public Education Department-Special Appropriations	0.0	65,841.0	52,234.0	-13,607.0	-20.7
94000	Public School Facilities Authority	0.0	0.0	0.0	0.0	-
94900	Education Trust Board	0.0	0.0	0.0	0.0	-
Total Other Education		11,246.6	79,459.8	67,337.8	-12,122.0	-15.3
95000	Higher Education Department	33,416.7	39,689.2	73,936.2	34,247.0	86.3
	P505 Policy Development and Institution Financial Oversight	12,190.7	17,496.0	16,468.0	-1,028.0	-5.9
	P506 Student Financial Aid Program	21,226.0	22,193.2	57,468.2	35,275.0	158.9
95200	University of New Mexico	0.0	325,449.8	331,284.9	5,835.1	1.8
95400	New Mexico State University	0.0	209,938.9	211,688.0	1,749.1	0.8
95600	New Mexico Highlands University	0.0	32,485.6	33,143.1	657.5	2.0
95800	Western New Mexico University	0.0	21,886.8	22,375.0	488.2	2.2
96000	Eastern New Mexico University	0.0	48,059.5	48,863.1	803.6	1.7
96200	New Mexico Institute of Mining and Technology	0.0	39,028.1	39,522.0	493.9	1.3
96400	Northern New Mexico College	0.0	11,995.7	12,145.9	150.2	1.3
96600	Santa Fe Community College	0.0	14,987.1	15,464.5	477.4	3.2
96800	Central New Mexico Community College	0.0	60,141.0	61,102.4	961.4	1.6
97000	Luna Community College	0.0	8,307.5	8,259.9	-47.6	-0.6
97200	Mesalands Community College	0.0	4,424.2	4,426.7	2.5	0.1
97400	New Mexico Junior College	0.0	6,783.2	6,834.9	51.7	0.8
97600	San Juan College	0.0	24,998.0	25,399.5	401.5	1.6
97700	Clovis Community College	0.0	10,110.2	10,161.9	51.7	0.5
97800	New Mexico Military Institute	0.0	3,011.5	3,066.6	55.1	1.8
97900	New Mexico School for the Blind and Visually Impaired	0.0	1,519.2	1,560.6	41.4	2.7
98000	New Mexico School for the Deaf	0.0	4,227.8	4,388.4	160.6	3.8
Total Higher Education		33,416.7	867,043.3	913,623.6	46,580.3	5.4
99300	Public School Support	0.0	3,171,731.9	3,346,614.4	174,882.5	5.5
Total Public School Support		0.0	3,171,731.9	3,346,614.4	174,882.5	5.5
99600	Compensation Package	0.0	0.0	61,084.1	61,084.1	-
Total Recurring Special Appropriations		0.0	0.0	61,084.1	61,084.1	-
Grand Total		2,680,129.1	7,083,642.2	7,686,295.5	602,653.3	8.5

Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds				
		FY19 Actual	FY20 Operating	FY21 Recomm	Dollar Change	Percent Change
11100	Legislative Council Service	5,816.2	6,280.4	6,437.4	157.0	2.5
11200	Legislative Finance Committee	4,243.1	4,489.5	4,602.0	112.5	2.5
11400	Senate Chief Clerk	1,158.3	1,214.0	1,594.4	380.4	31.3
11500	House Chief Clerk	1,111.4	1,162.1	1,541.1	379.0	32.6
11700	Legislative Education Study Committee	1,332.2	1,406.8	1,449.0	42.2	3.0
11900	Legislative Building Services	3,761.3	4,368.1	4,503.1	135.0	3.1
13100	Legislature	1,748.3	1,810.7	1,843.2	32.5	1.8
Total Legislative		19,170.8	20,731.6	21,970.2	1,238.6	6.0
20500	Supreme Court Law Library	0.0	0.0	0.0	0.0	-
20800	New Mexico Compilation Commission	1,735.9	1,568.0	1,568.0	0.0	0.0
21000	Judicial Standards Commission	838.0	897.7	981.5	83.8	9.3
21500	Court of Appeals	6,143.2	6,617.2	6,825.7	208.5	3.2
21600	Supreme Court	6,163.9	6,380.9	6,568.4	187.5	2.9
21800	Administrative Office of the Courts	68,251.4	54,244.0	57,474.0	3,230.0	6.0
	P559 Administrative Support	14,177.3	15,500.1	15,652.3	152.2	1.0
	P560 Statewide Judiciary Automation	8,858.5	10,370.9	10,856.6	485.7	4.7
	P610 Magistrate Court	32,945.4	14,163.9	15,208.0	1,044.1	7.4
	P620 Special Court Services	12,270.2	14,209.1	15,757.1	1,548.0	10.9
21900	Supreme Court Building Commission	0.0	0.0	0.0	0.0	-
23100	First Judicial District Court	8,311.5	11,365.6	11,949.3	583.7	5.1
23200	Second Judicial District Court	28,078.3	30,579.8	31,927.5	1,347.7	4.4
23300	Third Judicial District Court	7,914.2	10,951.6	11,550.0	598.4	5.5
23400	Fourth Judicial District Court	2,619.7	4,061.6	4,321.1	259.5	6.4
23500	Fifth Judicial District Court	7,696.2	11,094.3	11,458.9	364.6	3.3
23600	Sixth Judicial District Court	3,653.2	5,611.7	5,799.5	187.8	3.3
23700	Seventh Judicial District Court	2,485.0	4,479.2	4,606.2	127.0	2.8
23800	Eighth Judicial District Court	214.9	4,898.8	5,193.7	294.9	6.0
23900	Ninth Judicial District Court	4,259.9	5,821.5	5,958.6	137.1	2.4
24000	Tenth Judicial District Court	987.4	1,782.6	1,988.0	205.4	11.5
24100	Eleventh Judicial District Court	7,612.2	11,298.4	11,941.7	643.3	5.7
24200	Twelfth Judicial District Court	3,801.1	5,348.6	5,665.4	316.8	5.9
24300	Thirteenth Judicial District Court	8,816.6	12,066.1	12,461.3	395.2	3.3
24400	Bernalillo County Metropolitan Court	27,243.8	29,054.9	29,981.8	926.9	3.2
25100	First Judicial District Attorney	6,094.1	6,466.8	6,565.1	98.3	1.5
25200	Second Judicial District Attorney	23,290.1	26,951.3	27,948.9	997.6	3.7
25300	Third Judicial District Attorney	5,801.7	6,333.2	6,375.6	42.4	0.7
25400	Fourth Judicial District Attorney	3,389.8	3,617.4	3,754.2	136.8	3.8
25500	Fifth Judicial District Attorney	5,801.2	6,275.8	6,732.2	456.4	7.3
25600	Sixth Judicial District Attorney	3,312.0	3,503.4	3,531.6	28.2	0.8
25700	Seventh Judicial District Attorney	2,658.5	2,859.6	2,954.5	94.9	3.3

Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds				
		FY19 Actual	FY20 Operating	FY21 Recomm	Dollar Change	Percent Change
25800	Eighth Judicial District Attorney	2,904.4	3,176.3	3,406.8	230.5	7.3
25900	Ninth Judicial District Attorney	3,291.2	3,571.7	3,609.2	37.5	1.0
26000	Tenth Judicial District Attorney	1,359.7	1,576.0	1,581.1	5.1	0.3
26100	Eleventh Judicial District Attorney, Division I	4,630.7	5,119.1	5,525.1	406.0	7.9
26200	Twelfth Judicial District Attorney	3,740.7	3,975.8	4,311.3	335.5	8.4
26300	Thirteenth Judicial District Attorney	5,557.3	5,976.3	6,469.7	493.4	8.3
26400	Administrative Office of the District Attorneys	2,891.9	2,739.4	2,975.4	236.0	8.6
26500	Eleventh Judicial District Attorney, Division II	2,599.7	2,989.1	3,171.9	182.8	6.1
28000	Law Offices of the Public Defender	52,567.5	55,763.0	59,694.2	3,931.2	7.0
Total Judicial		326,716.9	359,016.7	376,827.4	17,810.7	5.0
30500	Attorney General	20,897.3	24,797.4	25,790.6	993.2	4.0
	P625 Legal Services	18,183.1	21,596.9	22,703.7	1,106.8	5.1
	P626 Medicaid Fraud	2,714.2	3,200.5	3,086.9	-113.6	-3.5
30800	State Auditor	3,489.3	3,967.7	4,114.3	146.6	3.7
33300	Taxation and Revenue Department	94,232.1	92,016.0	105,482.2	13,466.2	14.6
	P572 Administrative Services Division	20,987.3	21,024.3	22,272.3	1,248.0	5.9
	P573 Tax Administration Act	28,758.6	32,206.6	35,714.1	3,507.5	10.9
	P574 Motor Vehicle Division	37,747.6	32,891.7	41,448.8	8,557.1	26.0
	P575 Property Tax Division	5,163.0	4,280.7	4,280.7	0.0	0.0
	P579 Tax Fraud Investigations Division	1,575.6	1,612.7	1,766.3	153.6	9.5
33700	State Investment Council	48,072.9	61,339.2	58,212.9	-3,126.3	-5.1
34000	Administrative Hearings Office	1,848.6	2,022.6	2,188.0	165.4	8.2
34100	Department of Finance and Administration	133,352.5	136,781.7	143,890.2	7,108.5	5.2
	P541 Office of the Secretary	3,184.9	3,474.1	3,653.4	179.3	5.2
	P542 Program Support	923.0	969.7	2,086.3	1,116.6	115.1
	P543 LGD-Operating Fund	49,668.6	47,649.6	49,679.7	2,030.1	4.3
	P544 Audit & Vendor Relations Bureau	57,154.0	62,615.0	66,803.9	4,188.9	6.7
	P545 Membership and Dues	22,422.0	22,073.3	21,666.9	-406.4	-1.8
34200	Public School Insurance Authority	381,412.1	388,364.6	416,090.7	27,726.1	7.1
	P630 Benefits	297,023.9	316,929.1	331,323.1	14,394.0	4.5
	P631 Risk	83,070.6	70,080.5	83,381.6	13,301.1	19.0
	P632 Program Support	1,317.6	1,355.0	1,386.0	31.0	2.3
34300	Retiree Health Care Authority	320,183.7	361,200.8	361,785.4	584.6	0.2
	P633 Healthcare Benefits Administration	317,301.9	357,993.1	358,488.5	495.4	0.1
	P634 Program Support	2,881.8	3,207.7	3,296.9	89.2	2.8
	P635 Discount Prescription Drug	0.0	0.0	0.0	0.0	-
35000	General Services Department	461,962.5	504,371.6	513,091.9	8,720.3	1.7
	P598 Office of Secretary	3,511.5	4,397.6	4,729.7	332.1	7.6
	P603 Communication Services	0.0	0.0	0.0	0.0	-
	P604 SPD-Procurement Assistance Program	2,078.7	2,351.1	2,544.8	193.7	8.2
	P605 ISD-Human Resources System	1,828.5	1,750.3	2,083.3	333.0	19.0
	P606 RMD-Employee Assistance Program	7,260.3	8,870.7	9,154.7	284.0	3.2
	P607 Employee Group Health Benefits	342,702.6	385,147.0	385,187.7	40.7	0.0
	P608 Facilities Maintenance Division	13,778.3	13,970.9	16,395.1	2,424.2	17.4
	P609 TSD-Vehicle Replacement Fund	7,920.6	8,866.4	9,670.2	803.8	9.1
	P799 RMD Reserve Funds-Summary	82,882.0	79,017.6	83,326.4	4,308.8	5.5

Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds				
		FY19 Actual	FY20 Operating	FY21 Recomm	Dollar Change	Percent Change
35200	Educational Retirement Board	25,331.1	31,932.4	31,772.7	-159.7	-0.5
35400	New Mexico Sentencing Commission	770.1	1,290.1	1,961.6	671.5	52.1
35600	Governor	3,263.0	4,184.6	4,582.9	398.3	9.5
36000	Lieutenant Governor	513.5	580.9	600.8	19.9	3.4
36100	Department of Information Technology	74,001.5	75,256.2	77,973.4	2,717.2	3.6
	P771 Program Support	2,590.1	3,707.3	3,567.3	-140.0	-3.8
	P772 Compliance and Project Management	853.2	2,181.8	3,401.9	1,220.1	55.9
	P773 Enterprise Services	61,490.0	62,384.4	62,770.5	386.1	0.6
	P784 Equipment Replacement Fund	9,068.2	6,982.7	8,233.7	1,251.0	17.9
36600	Public Employees Retirement Association	30,890.7	36,622.7	36,209.7	-413.0	-1.1
36900	State Commission of Public Records	2,844.5	2,961.9	3,003.6	41.7	1.4
37000	Secretary of State	10,015.2	10,191.9	11,778.1	1,586.2	15.6
	P642 Administration & Operations	3,438.0	3,919.7	4,252.2	332.5	8.5
	P783 Elections	6,577.2	6,272.2	7,525.9	1,253.7	20.0
37800	Personnel Board	3,985.4	4,252.4	4,515.8	263.4	6.2
37900	Public Employee Labor Relations Board	230.0	242.6	311.5	68.9	28.4
39400	State Treasurer	3,600.2	3,963.2	4,338.5	375.3	9.5
Total General Control		1,620,896.2	1,746,340.5	1,807,694.8	61,354.3	3.5
40400	Board of Examiners for Architects	586.9	407.8	410.7	2.9	0.7
41000	Ethics Commission	0.0	0.0	1,244.1	1,244.1	-
41700	Border Authority	405.8	534.5	576.8	42.3	7.9
41800	Tourism Department	17,715.3	21,264.4	28,357.4	7,093.0	33.4
	P546 New Mexico Magazine	2,411.8	3,224.3	3,224.3	0.0	0.0
	P547 Program Support	1,170.0	1,202.4	1,709.4	507.0	42.2
	P548 Tourism Development	2,168.0	2,281.6	2,700.8	419.2	18.4
	P549 Marketing and Promotion	11,965.5	14,556.1	20,722.9	6,166.8	42.4
41900	Economic Development Department	10,869.0	14,872.3	16,438.1	1,565.8	10.5
	P512 Economic Development Division	8,493.3	10,277.3	10,378.3	101.0	1.0
	P514 Film	686.0	786.0	1,073.2	287.2	36.5
	P526 Office of the Secretary	1,689.7	3,509.0	3,797.6	288.6	8.2
	P708 Outdoor Recreation Division	0.0	300.0	1,189.0	889.0	296.3
42000	Regulation and Licensing Department	32,827.4	30,725.6	32,665.4	1,939.8	6.3
	P599 Construction Industries & Mgmt	8,341.3	9,370.1	9,710.7	340.6	3.6
	P600 Financial Institutions	5,527.7	4,234.1	3,813.2	-420.9	-9.9
	P601 Alcohol and Gaming	966.6	1,030.2	1,183.1	152.9	14.8
	P602 Superintendent	3,525.6	3,778.5	4,186.9	408.4	10.8
	P616 Boards and Commissions	12,558.2	10,353.1	11,048.2	695.1	6.7
	P617 Securities	1,908.0	1,959.6	2,723.3	763.7	39.0
43000	Public Regulation Commission	123,655.7	86,163.9	88,175.8	2,011.9	2.3
	P611 Policy and Regulation	7,509.7	7,953.4	8,904.0	950.6	12.0
	P612 Public Safety - SFMO/FFTA	114,434.6	76,434.5	77,447.8	1,013.3	1.3
	P613 Program Support	1,711.4	1,776.0	1,824.0	48.0	2.7
44000	Office of the Superintendent of Insurance	71,043.2	45,282.3	46,145.7	863.4	1.9
	P790 Special Revenues	12,580.9	5,799.3	6,000.0	200.7	3.5
	P795 Insurance Policy	11,531.7	10,571.8	11,096.4	524.6	5.0
	P797 Patient's Compensation Fund	46,930.6	28,911.2	29,049.3	138.1	0.5

Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds				
		FY19 Actual	FY20 Operating	FY21 Recomm	Dollar Change	Percent Change
44600	Medical Board	2,131.9	2,159.3	2,409.3	250.0	11.6
44900	Board of Nursing	2,928.9	2,683.3	2,820.9	137.6	5.1
46000	New Mexico State Fair	12,214.4	12,064.5	12,258.0	193.5	1.6
46400	State Board of Licensure for Engineers & Land Surveyors	999.6	997.6	1,029.0	31.4	3.1
46500	Gaming Control Board	5,128.6	5,536.8	5,893.4	356.6	6.4
46900	State Racing Commission	2,884.4	3,450.9	3,611.5	160.6	4.7
47900	Board of Veterinary Medicine	375.7	494.5	473.0	-21.5	-4.3
49000	Cumbres and Toltec Scenic Railroad Commission	5,350.8	5,412.1	5,700.8	288.7	5.3
49100	Office of Military Base Planning and Support	226.9	226.9	257.1	30.2	13.3
49500	Spaceport Authority	9,168.7	9,938.5	13,700.4	3,761.9	37.9
Total Commerce and Industry		298,513.2	242,215.2	262,167.4	19,952.2	8.2
50500	Cultural Affairs Department	37,944.4	42,236.9	44,593.2	2,356.3	5.6
	P536 Museums and Historic Sites	25,127.4	27,233.8	28,448.9	1,215.1	4.5
	P537 Preservation	1,958.3	3,332.6	3,393.9	61.3	1.8
	P539 Library Services	4,698.5	5,332.9	5,645.6	312.7	5.9
	P540 Program Support	4,152.8	4,293.9	4,664.1	370.2	8.6
	P761 Arts	2,007.4	2,043.7	2,440.7	397.0	19.4
50800	New Mexico Livestock Board	6,078.3	6,766.8	6,741.8	-25.0	-0.4
51600	Department of Game and Fish	44,959.9	40,825.4	42,029.9	1,204.5	3.0
	P716 Field Operations	10,332.5	9,409.1	9,709.1	300.0	3.2
	P717 Conservation Services	24,399.2	22,832.1	23,409.6	577.5	2.5
	P718 Wildlife Depredation and Nuisance Abatement	1,364.1	1,023.9	1,023.9	0.0	0.0
	P719 Program Support	8,864.1	7,560.3	7,887.3	327.0	4.3
52100	Energy, Minerals and Natural Resources Department	54,976.5	69,609.5	75,270.9	5,661.4	8.1
	P740 Renewable Energy and Energy Efficiency - Conservation	2,416.6	3,168.4	3,405.9	237.5	7.5
	P741 Healthy Forests	12,840.1	13,828.8	16,045.6	2,216.8	16.0
	P742 State Parks	22,810.1	27,686.5	29,065.5	1,379.0	5.0
	P743 Mining and Minerals	3,869.7	8,253.9	8,280.2	26.3	0.3
	P744 Oil Conservation	8,735.5	11,660.6	13,642.1	1,981.5	17.0
	P745 Program Leadership and Support	4,304.5	5,011.3	4,831.6	-179.7	-3.6
52200	Youth Conservation Corps	4,223.5	3,870.3	4,444.7	574.4	14.8
53800	Intertribal Ceremonial Office	77.0	100.0	283.5	183.5	183.5
53900	Commissioner of Public Lands	24,838.4	18,754.0	19,773.4	1,019.4	5.4
55000	State Engineer	38,886.5	40,133.5	41,778.0	1,644.5	4.1
	P551 Water Resource Allocation	14,250.5	14,650.9	15,650.7	999.8	6.8
	P552 Interstate Stream Compact Compliance and Water Develop	13,153.0	13,563.5	12,610.6	-952.9	-7.0
	P553 Litigation and Adjudication	7,088.4	7,363.9	8,457.6	1,093.7	14.9
	P554 Program Support	4,394.6	4,555.2	5,059.1	503.9	11.1
Total Agriculture, Energy and Natural Resources		211,984.5	222,296.4	234,915.4	12,619.0	5.7
60300	Office of African American Affairs	737.1	1,071.4	1,318.9	247.5	23.1
60400	Commission for Deaf and Hard-of-Hearing Persons	1,955.8	3,314.9	3,507.7	192.8	5.8
60500	Martin Luther King, Jr. Commission	350.7	354.3	356.5	2.2	0.6
60600	Commission for the Blind	12,199.1	12,851.7	13,251.4	399.7	3.1
60900	Indian Affairs Department	2,503.6	2,786.8	3,306.8	520.0	18.7

Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds				
		FY19 Actual	FY20 Operating	FY21 Recomm	Dollar Change	Percent Change
61100	Early Childhood Education and Care Department	0.0	0.0	440,455.6	440,455.6	-
	P621 Program Support	0.0	0.0	6,674.6	6,674.6	-
	P622 Support and Intervention	0.0	0.0	37,143.2	37,143.2	-
	P623 Early Childhood Education and Care Program	0.0	0.0	340,038.8	340,038.8	-
	P624 Public Pre-K	0.0	0.0	56,599.0	56,599.0	-
62400	Aging and Long-Term Services Department	61,226.2	63,942.5	67,958.9	4,016.4	6.3
	P591 Program Support	6,525.6	3,885.4	6,942.3	3,056.9	78.7
	P592 Consumer and Elder Rights	4,407.7	5,150.3	5,840.9	690.6	13.4
	P593 Adult Protective Services	13,169.8	13,829.6	13,758.4	-71.2	-0.5
	P594 Aging Network	37,123.1	41,077.2	41,417.3	340.1	0.8
63000	Human Services Department	6,743,850.6	7,317,156.6	7,758,211.5	441,054.9	6.0
	P522 Program Support	52,292.8	56,394.6	64,584.3	8,189.7	14.5
	P523 Child Support Enforcement	29,798.6	31,871.1	33,375.8	1,504.7	4.7
	P524 Medicaid - Administration	5,172,172.6	5,676,802.9	6,092,346.5	415,543.6	7.3
	P525 Income Support-Administration	910,448.4	959,738.5	951,578.7	-8,159.8	-0.9
	P766 Medicaid Behavioral Health	514,826.9	531,219.0	545,531.0	14,312.0	2.7
	P767 Behavioral Health Services Division	64,311.3	61,130.5	70,795.2	9,664.7	15.8
63100	Workforce Solutions Department	70,880.6	75,640.0	81,161.0	5,521.0	7.3
	P775 Unemployment Insurance Division	8,031.3	8,839.7	8,993.7	154.0	1.7
	P776 Labor Relations Division	4,447.7	4,494.0	4,781.3	287.3	6.4
	P777 Workforce Technology Division	13,961.5	14,954.0	15,329.0	375.0	2.5
	P778 Employment Services Division	11,704.5	13,020.4	14,157.3	1,136.9	8.7
	P779 Program Support	32,735.6	34,331.9	37,899.7	3,567.8	10.4
63200	Workers' Compensation Administration	13,832.0	12,437.8	12,279.4	-158.4	-1.3
	P697 Workers' Compensation Administration	12,819.9	11,527.9	11,359.1	-168.8	-1.5
	P780 Uninsured Employers' Fund	1,012.1	909.9	920.3	10.4	1.1
64400	Division of Vocational Rehabilitation	40,048.7	47,517.1	50,516.0	2,998.9	6.3
	P507 Administrative Services Unit	4,394.8	4,937.6	4,937.6	0.0	0.0
	P508 Rehabilitation Services Program	22,843.7	27,229.6	27,778.6	549.0	2.0
	P509 Independent Living Services	1,511.9	1,555.3	1,299.8	-255.5	-16.4
	P511 Disability Determination	11,298.3	13,794.6	16,500.0	2,705.4	19.6
64500	Governor's Commission on Disability	1,713.7	1,965.0	2,037.9	72.9	3.7
	P698 Governor's Commission on Disability	1,517.3	1,762.7	1,835.6	72.9	4.1
	P700 Brain Injury Advisory Council	196.4	202.3	202.3	0.0	0.0
64700	Developmental Disabilities Planning Council	6,510.0	6,698.6	7,268.5	569.9	8.5
	P727 Developmental Disabilities Planning Council	1,238.4	1,288.3	1,566.2	277.9	21.6
	P737 Office of Guardianship	5,271.6	5,410.3	5,702.3	292.0	5.4
66200	Miners' Hospital of New Mexico	33,396.9	31,886.9	35,133.6	3,246.7	10.2
66500	Department of Health	522,346.6	592,763.7	579,967.1	-12,796.6	-2.2
	P001 Administration	13,496.1	14,972.4	16,497.4	1,525.0	10.2
	P002 Public Health	157,950.8	179,193.9	167,486.3	-11,707.6	-6.5
	P003 Epidemiology and Response	30,119.8	28,849.8	30,869.0	2,019.2	7.0
	P004 Laboratory Services	12,605.6	13,580.5	13,833.5	253.0	1.9
	P006 Facilities Management	123,851.1	148,524.9	151,797.8	3,272.9	2.2
	P007 Developmental Disabilities Support	168,789.6	189,500.6	180,630.2	-8,870.4	-4.7
	P008 Health Certification Licensing and Oversight	12,268.6	14,917.7	15,587.9	670.2	4.5
	P787 Medical Cannabis Program	3,265.0	3,223.9	3,265.0	41.1	1.3

Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds				
		FY19 Actual	FY20 Operating	FY21 Recomm	Dollar Change	Percent Change
66700	Department of Environment	120,416.1	120,369.6	127,840.1	7,470.5	6.2
	P567 Resource Management Program	7,481.9	8,027.4	9,131.8	1,104.4	13.8
	P568 Water Protection Program	19,682.4	28,828.9	28,551.7	-277.2	-1.0
	P569 Resource Protection Program	11,799.8	14,031.0	15,781.6	1,750.6	12.5
	P570 Environmental Protection Program	20,206.1	23,381.5	25,359.8	1,978.3	8.5
	P802 Special Revenue	61,245.9	46,100.8	49,015.2	2,914.4	6.3
66800	Office of the Natural Resources Trustee	992.2	2,332.5	2,799.1	466.6	20.0
67000	Veterans' Services Department	4,242.6	5,403.2	6,214.1	810.9	15.0
	P726 Veterans' Services Department	4,242.6	5,403.2	6,214.1	810.9	15.0
	P803 Health Care Coordination Division	0.0	0.0	0.0	0.0	-
69000	Children, Youth and Families Department	261,400.8	582,716.3	311,625.5	-271,090.8	-46.5
	P576 Program Support	18,321.0	19,604.2	19,962.8	358.6	1.8
	P577 Juvenile Justice Facilities	72,107.6	74,703.8	74,362.3	-341.5	-0.5
	P578 Protective Services	152,459.4	174,916.6	174,694.9	-221.7	-0.1
	P580 Youth and Family Services	0.0	0.0	0.0	0.0	-
	P782 Early Childhood Services	0.0	293,149.6	0.0	-293,149.6	-100.0
	P800 Behavioral Health Services	18,512.8	20,342.1	42,605.5	22,263.4	109.4
Total Health, Hospitals and Human Services		7,898,603.3	8,881,208.9	9,505,209.6	624,000.7	7.0
70500	Department of Military Affairs	24,520.0	24,851.3	27,711.1	2,859.8	11.5
76000	Parole Board	482.8	527.6	874.0	346.4	65.7
76500	Juvenile Public Safety Advisory Board	13.2	8.3	8.3	0.0	0.0
77000	Corrections Department	371,612.0	358,471.6	375,863.2	17,391.6	4.9
	P530 Program Support	13,043.0	13,516.7	14,175.1	658.4	4.9
	P531 Inmate Management and Control	311,764.1	294,772.4	309,006.9	14,234.5	4.8
	P533 Corrections Industries	12,051.9	10,977.9	10,976.6	-1.3	0.0
	P534 Community Offender Management	34,753.0	39,204.6	41,704.6	2,500.0	6.4
78000	Crime Victims Reparation Commission	21,068.4	30,461.3	25,585.4	-4,875.9	-16.0
	P706 Victim Compensation	6,835.1	7,362.0	8,246.2	884.2	12.0
	P707 Federal Grants Administration	14,233.3	23,099.3	17,339.2	-5,760.1	-24.9
79000	Department of Public Safety	140,537.0	156,705.9	163,922.9	7,217.0	4.6
	P503 Program Support	4,873.5	7,959.2	8,005.2	46.0	0.6
	P504 Law Enforcement Program	117,371.4	126,686.2	132,606.3	5,920.1	4.7
	P786 Statewide Law Enforcement Support Program	18,292.1	22,060.5	23,311.4	1,250.9	5.7
79500	Homeland Security and Emergency Management	20,009.6	28,178.5	29,258.3	1,079.8	3.8
Total Public Safety		578,243.0	599,204.5	623,223.2	24,018.7	4.0
80500	Department of Transportation	908,626.8	920,307.5	960,147.2	39,839.7	4.3
	P562 Programs and Infrastructure	554,417.8	557,537.6	599,837.2	42,299.6	7.6
	P563 Transportation & Highway Operations	247,434.8	251,580.2	243,181.1	-8,399.1	-3.3
	P564 Program Support	46,032.9	43,606.7	45,308.2	1,701.5	3.9
	P565 Modal	60,741.3	67,583.0	71,820.7	4,237.7	6.3
Total Transportation		908,626.8	920,307.5	960,147.2	39,839.7	4.3

Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds				
		FY19 Actual	FY20 Operating	FY21 Recomm	Dollar Change	Percent Change
92400	Public Education Department	42,687.4	47,928.6	49,355.6	1,427.0	3.0
92500	Public Education Department-Special Appropriations	0.0	70,541.0	66,234.0	-4,307.0	-6.1
94000	Public School Facilities Authority	5,171.8	4,688.0	5,478.8	790.8	16.9
94900	Education Trust Board	1,899.4	3,211.0	3,140.0	-71.0	-2.2
Total Other Education		49,758.6	126,368.6	124,208.4	-2,160.2	-1.7
95000	Higher Education Department	86,358.1	92,485.9	131,105.9	38,620.0	41.8
	P505 Policy Development and Institution Financial Oversight	22,138.8	27,772.7	21,957.7	-5,815.0	-20.9
	P506 Student Financial Aid Program	64,219.3	64,713.2	109,148.2	44,435.0	68.7
95200	University of New Mexico	0.0	325,449.8	331,284.9	5,835.1	1.8
95400	New Mexico State University	0.0	209,938.9	211,688.0	1,749.1	0.8
95600	New Mexico Highlands University	0.0	32,485.6	33,143.1	657.5	2.0
95800	Western New Mexico University	0.0	21,886.8	22,375.0	488.2	2.2
96000	Eastern New Mexico University	0.0	48,059.5	48,863.1	803.6	1.7
96200	New Mexico Institute of Mining and Technology	0.0	39,028.1	39,522.0	493.9	1.3
96400	Northern New Mexico College	0.0	11,995.7	12,145.9	150.2	1.3
96600	Santa Fe Community College	0.0	14,987.1	15,464.5	477.4	3.2
96800	Central New Mexico Community College	0.0	60,141.0	61,102.4	961.4	1.6
97000	Luna Community College	0.0	8,307.5	8,259.9	-47.6	-0.6
97200	Mesalands Community College	0.0	4,424.2	4,426.7	2.5	0.1
97400	New Mexico Junior College	0.0	6,783.2	6,834.9	51.7	0.8
97600	San Juan College	0.0	24,998.0	25,399.5	401.5	1.6
97700	Clovis Community College	0.0	10,110.2	10,161.9	51.7	0.5
97800	New Mexico Military Institute	0.0	3,011.5	3,066.6	55.1	1.8
97900	New Mexico School for the Blind and Visually Impaired	0.0	1,519.2	1,560.6	41.4	2.7
98000	New Mexico School for the Deaf	0.0	4,227.8	4,388.4	160.6	3.8
Total Higher Education		86,358.1	919,840.0	970,793.3	50,953.3	5.5
99300	Public School Support	0.0	3,645,211.1	3,857,914.4	212,703.3	5.8
Total Public School Support		0.0	3,645,211.1	3,857,914.4	212,703.3	5.8
99600	Compensation Package	0.0	0.0	61,084.1	61,084.1	-
Total Recurring Special Appropriations		0.0	0.0	61,084.1	61,084.1	-
Grand Total		11,998,871.4	17,682,741.0	18,806,155.4	1,123,414.4	6.4

21600 Supreme Court

Notwithstanding the provisions of Sections 35-8-15 NMSA 1978, the supreme court has the authority to reduce juror pay as needed to stay within the appropriation for the jury and witness fund.

The general fund appropriation to the supreme court includes sufficient funding to support the operations of the supreme court building commission and the supreme court law library.

21800 Administrative Office of the Courts

The other financing uses category of the special court services program of the administrative office of the courts contains appropriation transfers to other judicial entities for court appointed special advocates, water rights adjudication and drug courts. Judicial entities who receive these transfers may increase their respective internal services/interagency transfer budgets to account for the allocated transfer amount from the administrative office of the courts.

30500 Attorney General

The internal service funds/interagency transfers appropriation to the legal services program of the attorney general includes five million six hundred seventy-five thousand nine hundred dollars (\$5,675,900) from the consumer settlement fund of the office of the attorney general.

33300 Taxation and Revenue Department

Notwithstanding any contrary provision in the Tax Administration Act or other substantive law, the department shall withhold an administrative fee in the amount of three and twenty-five hundredths percent of the distributions specified in Section 7-1-6.46, 7-1-6.47, and Subsection E of Section 7-1-6.41 NMSA 1978. At the end of a fiscal year the unexpended balances of the fees collected pursuant to this section shall not revert to the general fund, but shall be retained by the taxation and revenue department for use, subject to appropriation by the legislature, by the taxation and revenue department in administration of the Tax Administration Act.

Notwithstanding any contrary provision in the Tax Administration Act or other substantive law, of the amounts withheld, an amount equal to three percent of the distributions specified in Subsection E of Section 7-1-6.41 NMSA 1978 shall be deposited into the general fund and the remainder of the amounts withheld shall be retained by and appropriated to the department. At the end of a fiscal year the unexpended balances of the fees collected pursuant to this section shall not revert to the general fund, but shall be retained by the taxation and revenue department for use, subject to appropriation by the legislature, by the taxation and revenue department in administration of the Tax Administration Act.

The other state funds appropriation to the motor vehicle program of the taxation and revenue department in the other financing uses category includes ninety-four thousand five hundred dollars (\$94,500) from the weight distance tax identification permit fund for the law enforcement program of the department of public safety and five million nine hundred seventy-seven thousand four hundred dollars (\$5,977,400) from the weight distance tax identification permit fund for the modal program of the department of transportation.

34000 Administrative Hearings Office

The other state funds appropriation to the administrative hearings office includes one hundred sixty-five thousand dollars (\$165,000) from the motor vehicle suspense fund.

34100 Department of Finance and Administration

The other state funds appropriation to the community development, local government assistance and fiscal oversight program of the department of finance and administration includes twelve million four hundred fifty-five thousand dollars (\$12,455,000) from the 911 enhancement fund, twenty million two hundred thousand dollars (\$20,200,000) from the local DWI grant fund, and one million eight hundred thousand dollars (\$1,800,000) from the civil legal services fund.

The internal service funds/interagency transfers appropriation to the fiscal management and oversight program of the department of finance and administration in the other financing uses category includes seventeen million dollars (\$17,000,000) from the tobacco settlement program fund.

Notwithstanding the provisions of Section 27-10-3 NMSA 1978, the other state funds appropriation in the other financing uses category of the fiscal management and oversight program of the department of finance and administration includes forty three million two hundred thousand dollars (\$43,200,000) from the county-supported medicaid fund.

On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds, the secretary of the department of finance and administration is authorized to transfer from the general fund operating reserve to the state board of finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of five million dollars (\$5,000,000) in fiscal year 2021. Repayments of emergency loans made pursuant to this paragraph shall be deposited in the board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978.

The department of finance and administration shall not distribute a general fund appropriation made in items (d) through (m) to a New Mexico agency or local public body that is not current on its audit or financial reporting or otherwise in compliance with the Audit Act.

34200 Public School Insurance Authority

Any unexpended balances in program support of the New Mexico public school insurance authority remaining at the end of fiscal year 2021 shall revert to the benefits program and risk program.

34300 Retiree Health Care Authority

Any unexpended balances in the program support program of the retiree health care authority remaining at the end of fiscal year 2021 from this appropriation shall revert to the healthcare benefits administration program.

35000 General Services Department

Any unexpended balances in the risk management program of the general services department remaining at the end of fiscal year 2021 shall revert to the public liability fund, public property reserve fund, workers' compensation retention fund, state unemployment compensation fund, local public body unemployment compensation fund and group self-insurance fund based on the proportion of each individual fund's assessment for the risk management program.

Any unexpended balances in the program support program of the general services department remaining at the end of fiscal year 2021 shall revert to the procurement services, state printing services, risk management, facilities management and transportation services programs based on the proportion of each individual program's assessment for program support.

41900 Economic Development Department

The general fund appropriation to the program support program of the economic development department in the contractual services category includes one million four hundred thousand dollars (\$1,400,000) the New Mexico economic development corporation.

The general fund appropriation to the economic development program of the economic development department in the other category includes five million dollars (\$5,000,000) for the development training fund.

42000 Regulation and Licensing Department

Notwithstanding the provisions of Section 9-16-15 NMSA 1978, the internal service funds/interagency transfers appropriation to the financial institutions program of the regulation and licensing department includes seven hundred twenty-five thousand five hundred dollars (\$725,500) from the mortgage regulatory fund for the general operations of the financial institutions program.

43000 Public Regulation Commission

Notwithstanding the provisions of Section 59A-53-5.2 or other substantive law, the internal service funds/interagency transfers appropriation to the policy and regulation program of the public regulation commission includes four hundred eighty-nine thousand seven hundred dollars (\$489,700) from the fire protection fund.

Notwithstanding the provisions of Section 59A-53-5.2 or other substantive law, the internal service funds/interagency transfers appropriation to the public safety program of the public regulation commission includes three million nine hundred fifty thousand four hundred dollars (\$3,950,400) from the fire protection fund.

Notwithstanding the provisions of Section 59A-53-5.2 or other substantive law, the internal service funds/interagency transfers appropriation to the program support program of the public regulation commission includes six hundred sixty-one thousand five hundred dollars (\$661,500) from the fire protection fund.

50500 Cultural Affairs Department

The other state funds appropriation to the preservation program of the department of cultural affairs includes one million dollars (\$1,000,000) from the department of transportation for archaeological studies as needed for highway projects.

51600 Department of Game and Fish

The other state funds appropriation to the conservation services program of the department of game and fish in the other financing uses category includes one hundred thousand dollars (\$100,000) from the game protection fund for Ute dam operations and eighty-two thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operations for the interstate stream compact compliance and water development program of the state engineer. Any unexpended balances remaining at the end of the fiscal year 2021 from these appropriations shall revert to the game protection fund.

52100 Energy, Minerals and Natural Resources Department

The general fund appropriation to the state parks program of the energy, minerals and natural resources department includes one hundred twenty thousand dollars (\$120,000) to support the Rio Grande trail commission efforts to define viable path routes, mitigate challenges and establish the Rio Grande trail to run the length of the state from Colorado to Texas.

53900 Commissioner of Public Lands

The commissioner of public lands is authorized to hold in suspense amounts received pursuant to agreements entered into for the sale of state royalty interests that, as a result of sale, became eligible for tax credits under Section 29 of the Internal Revenue Code, above those amounts required by law to be transferred to the land grant permanent fund. The commissioner may expend as much of the money so held in suspense as well as additional money held in escrow accounts resulting from the sales and money held in fund balance, as is necessary to re-purchase the royalty interest pursuant to the agreements.

55000 State Engineer

Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the internal service funds/interagency transfers appropriation to the water resource allocation program of the state engineer includes one million eight hundred eighty-four thousand six hundred dollars (\$1,884,600) from the New Mexico irrigation works construction fund.

Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the internal service funds/interagency transfers appropriation to the water resource allocation program of the state engineer includes one hundred forty-seven thousand six hundred dollars (\$147,600) from the improvement of the Rio Grande income fund.

Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the internal service funds/interagency transfers appropriation to the interstate stream compact compliance and water development program of the state engineer includes six million seven hundred forty-six thousand two hundred dollars (\$6,746,200) from the New Mexico irrigation works construction fund.

Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the internal service funds/interagency transfers appropriation to the interstate stream compact compliance and water development program of the state engineer includes nine hundred seventy-seven thousand nine hundred dollars (\$977,900) from the improvement of the Rio Grande income fund.

Revenue from the sale of water to United States government agencies by New Mexico for the emergency drought water agreement, and from contractual reimbursements associated with the interstate stream compact compliance and water development program of the state engineer's use of the revenue, is appropriated to the interstate stream compact compliance and water development program to be used per the agreement with the bureau of reclamation.

The internal service funds/interagency transfers appropriation to the interstate stream compact compliance and water development program of the state engineer includes one hundred thousand dollars (\$100,000) from the game protection fund for Ute dam operations. Any unexpended or unencumbered balance remaining at the end of fiscal year 2021 from this appropriation shall revert to the game protection fund.

The internal service funds/interagency transfers appropriation to the interstate stream compact compliance and water development program of the state engineer includes eighty-two thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operations. Any unexpended or unencumbered balance remaining at the end of fiscal year 2021 from this appropriation shall revert to the game protection fund.

The internal service funds/interagency transfers appropriation to the interstate stream compact compliance and water development program of the state engineer includes six hundred ninety-six thousand eight hundred dollars (\$696,800) from the Arizona water settlement fund.

The interstate stream commission's authority to make loans for irrigation improvements includes five hundred thousand dollars (\$500,000) for loans to irrigation districts, conservancy districts and soil and water conservation districts for re-loan to farmers for implementation of water conservation improvements.

Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the internal service funds/interagency transfers appropriation to the litigation and adjudication program of the state engineer includes two million five hundred forty-seven thousand eight hundred dollars (\$2,547,800) from the New Mexico irrigation works construction fund.

Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the internal service funds/interagency transfers appropriation to the litigation and adjudication program of the state engineer includes five hundred thirty-eight thousand eight hundred dollars (\$538,800) from the New Mexico improvement of the Rio Grande income fund.

Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the other state funds appropriation to the litigation and adjudication program of the state engineer includes two million three hundred eighty-five thousand six hundred dollars (\$2,385,600) from the water project fund pursuant to Section 72-4A-9 NMSA 1978.

Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the internal service funds/interagency transfers appropriation to the program support program of the state engineer includes five hundred thousand dollars (\$500,000) from the New Mexico irrigation works construction fund.

60400 Commission for Deaf and Hard-of-Hearing Persons

The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf and hard-of-hearing persons includes four hundred thousand four hundred dollars (\$400,400) for deaf and deaf-blind support service provider programs.

The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of the commission for deaf and hard-of-hearing persons in the other financing uses category includes ninety-one thousand five hundred dollars (\$91,500) to transfer to the rehabilitation services program of the division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-hearing rehabilitation services and twenty-five thousand dollars (\$25,000) to transfer to the signed language interpreting practices board of the regulation and licensing department for interpreter licensure services.

60600 Commission for the Blind

Any unexpended balances in the blind services program of the commission for the blind remaining at the end of fiscal year 2021 from appropriations made from the general fund shall not revert.

The appropriations to the blind services program of the commission for the blind in the other financing uses category include one hundred seven thousand one hundred dollars (\$107,100) to transfer to the rehabilitation services program of the division of vocational rehabilitation to match with federal funds to provide rehabilitation services for persons with disabilities.

The internal service funds/interagency transfers appropriation to the commission for the blind independent living program includes two hundred thousand dollars (\$200,000) from the division of vocational rehabilitation to provide services to the blind or visually impaired citizens of New Mexico.

60900 Indian Affairs Department

The internal service funds/interagency transfers appropriation to the Indian affairs program of the Indian affairs department includes two hundred forty-nine thousand three hundred dollars (\$249,300) from the tobacco settlement program fund for tobacco cessation and prevention programs for Native American communities throughout the state.

61100 Early Childhood Education and Care Department

The internal services funds/interagency transfers appropriation to the early childhood education and care program of the early childhood education and care department includes fifty-nine million one hundred twenty-seven thousand five hundred dollars (\$59,127,500) from the federal temporary assistance for needy families block grant: thirty-six million five hundred twenty-seven thousand five hundred dollars (\$36,527,500) for child care, seventeen million six hundred thousand dollars (\$17,600,000) for pre-kindergarten and five million dollars (\$5,000,000) for home visiting services.

62400 Aging and Long-Term Services Department

Any unexpended or unencumbered balances remaining in the aging network from the conference on aging at the end of fiscal year 2021 from appropriations made from other state funds for the conference on aging shall not revert to the general fund.

Any unexpended or unencumbered balances remaining from the tax refund contribution senior fund, which provides for the provision of supplemental senior services throughout the state, shall not revert to the general fund at the end of fiscal year 2021.

The general fund appropriation to the aging network program of the aging and long-term services department in the other category to supplement the federal Older Americans Act shall be used to support aging network programs and services.

Any unexpended or unencumbered balances in the aging network division of the aging and long-term services department remaining at the end of fiscal year 2021 from appropriations made from the general fund shall not revert to the general fund and shall be used to enhance or expand senior services throughout the state.

Any unexpended or unencumbered balances in the adult protective services division of the aging and long-term services department remaining at the end of fiscal year 2021 from appropriations made from the general fund shall not revert to the general fund and shall be used for direct client services.

The general fund appropriation to the aging network program of the aging and long term services department in the other category shall allow for an additional twelve and one-half percent distribution from the department of finance and administration for initial payments to aging network providers at the beginning of the fiscal year.

63000 Human Services Department

The appropriations to the medical assistance program of the human services department assume the state will receive an enhanced federal medical assistance percentage rate for those enrolled in the new adult category through fiscal year 2021 as provided for in the federal Patient Protection and Affordable Care Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the federal government reduce or rescind the federal medical assistance percentage rates established by the federal Patient Protection and Affordable Care Act, the human services department shall reduce or rescind eligibility for the new adult category.

The internal service funds/interagency transfers appropriation to the medical assistance program of the human services department includes one million two hundred fifty-five thousand four hundred dollars (\$1,255,400) from the tobacco settlement program fund for the breast and cervical cancer treatment program and six million five hundred sixty-three thousand nine hundred dollars (\$6,563,900) from the tobacco settlement program fund for medicaid programs.

The internal service funds/interagency transfers appropriation to the medical assistance program of the human services department includes thirty-three million eight hundred twenty thousand one hundred dollars (\$33,820,100) from the county-supported medicaid fund.

The federal funds appropriation to the income support program of the human services department includes eleven million five hundred seven thousand seven hundred dollars (\$11,507,700) from the federal temporary assistance for needy families block grant for administration of the New Mexico Works Act.

The appropriations to the income support program of the human services department include eighty-seven thousand one hundred dollars (\$87,100) from the general fund and forty-nine million thirty-one thousand six hundred dollars (\$49,031,600) from the federal temporary assistance for needy families block grant to provide cash assistance grants to participants as defined in the New Mexico Works Act, including wage subsidies for participants, two clothing allowances per year, diversion payments and state-funded payments to aliens.

The federal funds appropriation to the income support program of the human services department includes nineteen million six hundred fifty-one thousand dollars (\$19,651,000) from the federal temporary assistance for needy families block grant for job training and placement and job-related transportation services, employment-related costs and a transitional employment program. The funds for the transitional employment program and the wage subsidy program may be used interchangeably.

The federal funds appropriation to the income support program of the human services department includes thirty-six million five hundred twenty-seven thousand five hundred dollars (\$36,527,500) from the federal temporary assistance for needy families block grant for transfer to the early childhood education and care department for childcare programs, five million dollars (\$5,000,000) for home-visiting programs and seventeen million six hundred thousand dollars (\$17,600,000) for pre-kindergarten.

The federal funds appropriation to the income support program of the human services department includes nine hundred thousand dollars (\$900,000) for a supportive housing project to the children, youth and families department.

The federal funds appropriation to the income support program of the human services department includes two hundred thousand dollars (\$200,000) for the graduation, reality and dual-role skills program.

The appropriation to the income support program of the human services department includes seven million two hundred twenty thousand dollars (\$7,220,000) from the general fund and three million eighty thousand three hundred dollars (\$3,080,300) from federal funds for general assistance.

Any unexpended balances remaining at the end of fiscal year 2021 from the other state funds appropriations derived from reimbursements received from the social security administration for the general assistance program shall not revert.

Any unexpended balances remaining at the end of fiscal year 2020 from reimbursements received from the social security administration to support the general assistance program shall not revert and may be expended by the human services department in fiscal year 2021 for payments to recipients in the general assistance program.

63100 Workforce Solutions Department

The internal service funds/interagency transfers appropriation to the unemployment insurance division of the department of workforce solutions includes two hundred fifty thousand five hundred dollars (\$250,500) from the workers' compensation administration fund of the workers' compensation administration department.

The internal service funds/interagency transfers appropriation to the labor relations division of the department of workforce solutions includes five hundred ninety-nine thousand five hundred dollars (\$599,500) from the workers' compensation administration fund of the workers' compensation administration department.

63200 Workers' Compensation Administration

The other state funds appropriation to the workers' compensation administration program of the workers' compensation administration in the other financing uses category includes two hundred fifty thousand five hundred dollars (\$250,500) from the workers' compensation administration fund for the unemployment insurance program of the workforce solutions department and five hundred ninety-nine thousand five hundred dollars (\$599,500) from the workers' compensation administration fund for the labor relations program of the workforce solutions department.

64400 Division of Vocational Rehabilitation

Any unexpended or unencumbered balances in the division of vocational rehabilitation remaining at the end of fiscal year 2021 shall not revert.

The internal service funds/interagency transfers appropriation to the rehabilitation services program of the division of vocational rehabilitation in the other category includes one hundred thousand dollars (\$100,000) from the commission for the blind to match federal funds to support rehabilitation services.

The internal service funds/interagency transfers appropriation to the rehabilitation services program of the division of vocational rehabilitation in the other category includes ninety-one thousand five hundred dollars (\$91,500) to match federal funds to support and enhance deaf and hard-of-hearing rehabilitation services.

The federal funds appropriation to the rehabilitation services program of the division of vocational rehabilitation includes two hundred thousand dollars (\$200,000) in the other financing uses category for the commission for the blind for the independent living program to provide services to the blind or visually impaired citizens of New Mexico.

The internal service funds/interagency transfers appropriation to the independent living program of the division of vocational rehabilitation in the other category includes seven thousand one hundred dollars (\$7,100) from the commission for the blind to match federal funds to provide independent living services.

The federal funds appropriation to the independent living program of the division of vocational rehabilitation includes sixty-three thousand five hundred dollars (\$63,500) in the other financing uses category for the commission for the blind for the independent living program to provide services to the blind or visually impaired citizens of New Mexico.

64700 Developmental Disabilities Planning Council

Any unexpended balances in the office of guardianship program of the developmental disabilities planning council remaining at the end of the fiscal year 2021 from appropriations made from the general fund and internal service funds/interagency transfers shall not revert.

66200 Miners' Hospital of New Mexico

The internal service funds/interagency transfers appropriation of the healthcare program of miner's hospital of New Mexico includes a six million seven hundred fifty thousand dollar (\$6,750,000) transfer from the miners' trust fund.

66500 Department of Health

The internal service funds/interagency transfers appropriation to the public health program of the department of health includes five million four hundred thirty-five thousand two hundred dollars (\$5,435,200) from the tobacco settlement program fund for smoking cessation and prevention programs, seven hundred fifteen thousand five hundred dollars (\$715,500) from the tobacco settlement program fund for diabetes prevention and control services, two hundred ninety-three thousand dollars (\$293,000)) from the tobacco settlement program fund for human immunodeficiency virus/acquired immune deficiency syndrome prevention services and medicine and one hundred twenty-eight thousand six hundred dollars (\$128,600) from the tobacco settlement program fund for breast and cervical cancer screening.

The general fund appropriation to the health certification, licensing and oversight division of the department of health includes five hundred thousand dollars (\$500,000) for receivership services.

69000 Children, Youth and Families Department

The internal service funds/interagency transfers appropriation to the protective services program of the children, youth and families department includes nine hundred thousand dollars (\$900,000) from the temporary assistance for needy families block grant to New Mexico for supportive housing. Any unexpended balances in the protective services program of the children, youth and families department remaining at the end of fiscal year 2021 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2022. Any unexpended balances in the behavioral health services program of the children, youth and families department remaining at the end of fiscal year 2021 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2022.

79000 Department of Public Safety

The internal service funds/interagency transfers appropriation to the law enforcement program of the department of public safety includes ninety-four thousand five hundred dollars (\$94,500) from the weight distance tax identification permit fund. Any unexpended balances in the law enforcement program of the department of public safety remaining at the end of fiscal year 2021 from appropriations made from the weight distance tax identification permit fund shall revert to the weight distance tax identification permit fund.

80500 Department of Transportation

Notwithstanding the provisions of Paragraph (1) of Subsection B of Section 6-21-6.8 NMSA 1978 or other substantive law, any funds received by the New Mexico finance authority from the department of transportation in fiscal year 2021 as an annual administrative fee for issuing state transportation bonds pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA 1978 shall not be deposited into the local transportation infrastructure fund.

The internal service funds/interagency transfers appropriation to the modal program of the New Mexico department of transportation includes six million seventy-one thousand nine hundred dollars (\$6,071,900) from the weight distance tax identification permit fund.

92400 Public Education Department

The secretary of public education shall not make an award to a pre-kindergarten program at a school district or charter school that provides fewer days each week for its pre-kindergarten program than the number of school days provided each week in that school district or charter school for other grade levels during the school year.

The other state funds appropriation to the public education department for the whole child education program, educator ecosystem program, opportunity gap program and pathways and profiles for student success program is from the education reform fund.

The appropriation for the whole child education program, educator ecosystem program, opportunity gap program and pathways and profiles for student success program that is for use by the public education department to provide services or support is contingent on being distributed by the department to school districts and charter schools and approved by the department.

Any unexpended balances in the special appropriations to the public education department remaining at the end of fiscal year 2021 from appropriations made from the general fund shall revert to the general fund.

95000 Higher Education Department

The general fund appropriation to the policy development and institutional financial oversight program of the higher education department in the other category includes five million two hundred thirty-five thousand nine hundred dollars (\$5,235,900) to provide adults with education services and materials and access to high school equivalency tests, one hundred thirty-eight thousand three hundred dollars (\$138,300) for workforce development programs at community colleges that primarily educate and retrain recently displaced workers, four hundred sixty-one thousand one hundred dollars (\$461,100) for the high skills program, ninety-two thousand six hundred dollars (\$92,600) for English-language learner teacher preparation and one hundred eighty-three thousand nine hundred dollars (\$183,900) to the tribal college dual credit program fund.

The general fund appropriation to the policy development and institutional financial oversight program of the higher education department in the contractual services category includes six hundred sixty-one thousand three hundred dollars (\$661,300) for an adult literacy program.

Any unexpended balances in the policy development and institutional financial oversight program of the higher education department remaining at the end of fiscal year 2021 from appropriations made from the general fund shall revert to the general fund.

Notwithstanding the provisions of Section 11 of this Act, the state budget division of the department of finance and administration may approve increases in the budget of the student financial aid program of the higher education department, whose interagency transfers or other state funds exceed amounts specified.

The other state funds appropriation to the financial aid program of the higher education department includes five million dollars (\$5,000,000) for the teacher preparation affordability scholarship program and two million dollars (\$2,000,000) for the teacher loan repayment program.

95100 Higher Education Institutions

On approval of the higher education department, the state budget division of the department of finance and administration may approve increases in budgets of higher education institutions in this section whose other state funds exceed amounts specified.

The department of finance and administration shall, as directed by the secretary of higher education, withhold from an educational institution or program that the higher education department places under an enhanced fiscal oversight program a portion, up to ten percent, of the institution's or program's general fund allotments. On written notice by the secretary of higher education that the institution or program has made sufficient progress toward satisfying the requirements imposed by the higher education department under the enhanced fiscal oversight program, the department of finance and administration shall release the withheld allotments. Money withheld in accordance with this provision and not released at the end of fiscal year 2021 shall revert to the general fund.

Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2021 shall not revert to the general fund.

The higher education institutions that receive general fund appropriations and use a portion of the appropriation towards accreditations and re-accreditations must report quarterly to the legislative finance committee, the department of finance and administration and the higher education department on the status of the accreditation process and funding sources dedicated to the process.

The secretary of higher education shall not approve the operating budget of a higher education institution or special school that does not prioritize salary increases for faculty and staff or that disproportionately allocates salary increases for high-level administrators, provided that higher education institutions and special schools are encouraged to allocate average salary increases for all institution staff based upon performance and merit. The higher education institutions and special schools shall also submit a compensation salary plan with the operating budget to the legislative finance committee, the department of finance and administration and the higher education department.

95200 University of New Mexico

The other state funds appropriation to the health sciences center of the university of New Mexico for research and public service projects includes two million seven hundred twenty thousand dollars (\$2,720,000) from the tobacco settlement program fund.

96200 New Mexico Institute of Mining and Technology

The general fund appropriation to the bureau of geology and mineral resources of the New Mexico institute of mining and technology includes one hundred thousand dollars (\$100,000) from federal Mineral Leasing Act receipts.

99300 Public School Support

The rate of distribution of the state equalization guarantee distribution shall be based on a program unit value determined by the secretary of public education. The secretary of public education shall establish a preliminary unit value to establish budgets for the 2020-2021 school year and then, on verification of the number of units statewide for fiscal year 2021 but no later than January 31, 2021, the secretary of public education may adjust the program unit value.

The general fund appropriation to the state equalization guarantee distribution includes fifty-three million five hundred thousand dollars (\$53,500,000) contingent on legislation amending the Public School Code to increase the at-risk index from 0.250 to 0.300 for the purposes of calculating at-risk program units.

The general fund appropriation to the state equalization guarantee distribution includes sufficient funds to provide a four percent average increase to all teachers, other instructional staff and other licensed and unlicensed staff effective the first full pay period after July 1, 2020. Prior to the approval of each school district's or charter school's budget, the secretary of public education shall verify that the school district or charter school is providing a four percent average salary increase for all teachers, other licensed and all unlicensed school employees.

The general fund appropriation to the transportation distribution includes one million five hundred ninety-four thousand dollars (\$1,594,000) to provide a four percent average salary increase to all school transportation employees. The secretary of public education shall not approve the operating budget of a school district or charter school that does not provide a four percent average salary increase for all school transportation employees.

The public education department shall monitor and evaluate the ways in which school districts and individual schools use funding distributed for at-risk program units, bilingual and multicultural education program units, extended learning time program units, k-5 plus program units, instructional materials and classroom instruction in fiscal year 2021 and report its findings and recommendations to the governor.

The other state funds appropriation to the transportation distribution is from the public school capital outlay fund.

The general fund appropriation to the public school fund shall be reduced by the amounts transferred to the public school fund from the current school fund and from federal Mineral Leasing Act receipts otherwise unappropriated.

The general fund appropriation to the state equalization guarantee distribution reflects the deduction of federal revenue pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that includes payments to school districts and charter schools commonly known as "impact aid funds" pursuant to 20 U.S.C. 7701 et seq and formerly known as "PL874 funds."

The other state funds appropriation is from the balances received by the public education department pursuant to Section 66-5-44 NMSA 1978.

The public education department may adjust a school district's or charter school's monthly state equalization guarantee progress payment to provide flexibility to meet cash flow needs, provided that no school district or charter school shall receive an annual state equalization guarantee distribution that is more than their proportionate fiscal year 2021 share.

Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2021 from appropriations made from the general fund shall revert to the general fund.

The department shall issue rules for the development and implementation of k-5 plus and extended learning time programs including the determination of the amount of state equalization guarantee distribution available for each program, limited exceptions to the cohort and school-wide requirements, piloting programs for alternative implementation models and coordinating between the k-5 plus and the extended learning time programs to leverage equivalent hours to meet program requirements.

Any remaining amount of the appropriation for the k-5 plus program that is not distributed through the k-5 plus program factor may be used for the extended learning time factor. Any remaining amount of the appropriation for the extended learning time program that is not distributed through the extended learning time factor may be used for the k-5 plus program factor. Any remaining amounts not distributed through the k-5 plus or extended learning time program shall revert to the public school reform fund.

Table 4

FY20-21 Special Appropriations Recommendation				
Agency Name	General Fund Dollar Amount in Thousands	Other Funds Dollar Amount in Thousands	Total Funds Dollar Amount in Thousands	Description
Legislative Council Service	\$ 200.0		\$ 200.0	For the capitol buildings planning commission for master planning and statewide inventory purposes.
New Mexico Compilation Commission	\$ 100.0		\$ 100.0	To add additional content to NMOneSource and to fund the complete transition to online publishing of official laws.
Administrative Office of the Courts	\$ 80.0		\$ 80.0	To temporarily relocate the Grants magistrate court in Silver City to Grant county owned facilities and to fund one-time renovation expenses until a new facility is constructed for the court.
Administrative Office of the Courts	\$ 320.5		\$ 320.5	To design, purchase and install wayfinding and signage for magistrate courts across the state to meet ADA requirements.
Administrative Office of the Courts	\$ 450.0		\$ 450.0	To support growing online dispute resolution programs within the courts.
Administrative Office of the Courts	\$ 400.0		\$ 400.0	To provide funds to implement a statewide information management system for problem solving courts.
Administrative Office of the Courts				The period of time for expending one million eight hundred thousand dollars (\$1,800,000) appropriated from other state funds from the electronic services fund in Item 8 of Section 5 of Chapter 271 of Laws 2019 is extended through fiscal year 2022.
First Judicial District Court	\$ 100.0		\$ 100.0	To purchase and install network switches in the district courthouse.
First Judicial District Court	\$ 57.2		\$ 57.2	To fund administrative costs for expansion positions to include purchases of necessary furniture, equipment and office supplies.
First Judicial District Court	\$ 31.6		\$ 31.6	To purchase and replace computer monitors and displays.
First Judicial District Court	\$ 50.0		\$ 50.0	To install a voice over internet protocol phone system for magistrate courts in the first judicial district.
First Judicial District Court	\$ 19.2		\$ 19.2	To contract the services of an outside vendor to digitize human resource records.
First Judicial District Court	\$ 10.0		\$ 10.0	To upgrade the voicemail system in the first judicial district.
First Judicial District Court	\$ 30.0		\$ 30.0	To purchase a vehicle.
First Judicial District Court	\$ 20.0		\$ 20.0	To purchase and install a speaker system for the jury assembly room in the Steve Herrera judicial complex in Santa Fe county.
Second Judicial District Court	\$ 36.0		\$ 36.0	To purchase necessary furniture and equipment for two new judgeships.
Second Judicial District Court	\$ 386.1		\$ 386.1	For new information technology hardware.
Second Judicial District Court	\$ 323.2		\$ 323.2	For three full-time employees or contractors to implement the Criminal Record Expungement Act.
Third Judicial District Court	\$ 24.5		\$ 24.5	To provide security and safety for court personnel who frequently travel while performing their official duties and responsibilities.
Sixth Judicial District Court	\$ 7.2		\$ 7.2	To provide security and safety to the magistrate courts.
Sixth Judicial District Court	\$ 6.0		\$ 6.0	To purchase copiers.
Eighth Judicial District Court	\$ 104.9		\$ 104.9	For equipment expenses related to the capital request to improve district and magistrate court co-location efficiencies and improve jury service facilities at the Taos county courthouse.
Eighth Judicial District Court	\$ 25.3		\$ 25.3	To purchase security screening equipment for the Clayton magistrate and district courts and the Springer magistrate court.

Table 4

FY20-21 Special Appropriations Recommendation				
Agency Name	General Fund Dollar Amount in Thousands	Other Funds Dollar Amount in Thousands	Total Funds Dollar Amount in Thousands	Description
Ninth Judicial District Court	\$ 55.3		\$ 55.3	To refresh and update information technology equipment.
Eleventh Judicial District Court	\$ 88.3		\$ 88.3	To upgrade out-of-date recording licenses.
Eleventh Judicial District Court	\$ 255.0		\$ 255.0	To upgrade technology infrastructure in courtrooms.
Eleventh Judicial District Court	\$ 64.5		\$ 64.5	To replace surveillance vehicles.
Twelfth Judicial District Court	\$ 105.6		\$ 105.6	To purchase information technology equipment.
Bernalillo County Metro Court	\$ 350.0		\$ 350.0	To purchase the lot adjacent to the north side of the court.
First Judicial District Attorney	\$ 346.7		\$ 346.7	To purchase furniture and telephones.
Second Judicial District Attorney	\$ 700.0		\$ 700.0	To provide funding for an independent investigations bureau.
Second Judicial District Attorney	\$ 750.0		\$ 750.0	To provide funding for restorative justice and intervention programs for juveniles and young adults.
Public Defender Department	\$ 300.0		\$ 300.0	To address recruitment and retention issues within the department.
Public Defender Department	\$ 100.8		\$ 100.8	For research database subscription costs imposed by the judicial information division of the administrative office of the courts.
Public Defender Department	\$ 49.7		\$ 49.7	For legal software to increase efficiency for attorneys and support staff.
Attorney General	\$ 1,000.0		\$ 1,000.0	For extraordinary litigation expenses.
Attorney General	\$ 450.0		\$ 450.0	For personnel and other costs associated with Operation Steel Net.
Attorney General	\$ 3,500.0	\$ 1,000.0	\$ 4,500.0	For interstate water litigation costs.
Attorney General	\$ 300.0		\$ 300.0	For tobacco litigation.
Taxation and Revenue Department	\$ 5,000.0		\$ 5,000.0	For expenditures required to implement tax code changes mandated in legislation. Any unexpended balances in the taxation and revenue department at the end of fiscal year 2021 from this appropriation shall not revert and shall be used exclusively for expenditure in fiscal year 2022 and fiscal year 2023 for the same purpose.
Taxation and Revenue Department	\$ 150.0		\$ 150.0	For a statewide tax preparation assistance program for low-income or elderly taxpayers.
Department of Finance and Administration	\$ 8,000.0		\$ 8,000.0	For outreach efforts to achieve a statewide complete count in the 2020 census.
Department of Finance and Administration	\$ 2,000.0		\$ 2,000.0	For safety and panic buttons at state agencies and public schools.
Department of Finance and Administration				The period of time for expending the five hundred thousand dollars (\$500,000) of general fund for a comprehensive review and reengineering of the existing state chart of accounts appropriated in Item 42 of Section 5 of Chapter 271 of Laws 2019 is extended through fiscal year 2021.
Renewable Energy Transmission Authority	\$ 425.0		\$ 425.0	For disbursement to the renewable energy transmission authority for operating costs in fiscal year 2021. The renewable energy transmission authority shall report to the interim New Mexico finance authority oversight committee on the status of the agency's operating budget.

Table 4

FY20-21 Special Appropriations Recommendation				
Agency Name	General Fund Dollar Amount in Thousands	Other Funds Dollar Amount in Thousands	Total Funds Dollar Amount in Thousands	Description
General Services Department	\$ 4,300.0		\$ 4,300.0	For acquiring new vehicles for state fleet operations.
Educational Retirement Board				The period of time for expending the one million five hundred forty-five thousand nine hundred dollars (\$1,545,900) from other state funds appropriated in item 44 of Section 5 of Chapter 271 of Laws 2019 for the data cleanse project is extended through fiscal year 2021.
New Mexico Sentencing Commission	\$ 1,000.0		\$ 1,000.0	To provide crime reduction grants according to the Crime Reduction Grant Act to applicants according to the purposes enumerated in the act. Any unexpended balances from this appropriation at the end of fiscal year 2021 shall not revert.
Department of Information Technology	\$ 8,000.0		\$ 8,000.0	For the replacement or upgrade of outdated information technology equipment and software for expenditure in fiscal years 2020, 2021 and 2022. The department of information technology in consultation with the department of finance and administration shall manage the process of deploying these funds to state agencies based on updated inventory and replacement schedules.
Public Employees Retirement Association	\$ 76,000.0		\$ 76,000.0	For expenditure in fiscal years 2021, 2022 and 2023 for annual 2% noncompounding additional payments to qualified recipients.
Secretary of State	\$ 313.5		\$ 313.5	For the purchase of secured containers and video surveillance equipment for the return of mailed ballots in all counties.
Secretary of State	\$ 127.0		\$ 127.0	For the purchase and installation of Americans with Disabilities Act compliant equipment at Native American voting sites.
Tourism Department	\$ 300.0		\$ 300.0	For exclusive advertising media buy for an outdoor recreation special publication.
Tourism Department	\$ 300.0		\$ 300.0	For branded partnership between New Mexico True and Special Olympics New Mexico.
Tourism Department				The period of time for expending the six hundred thousand dollars (\$600,000) of general fund appropriated in Item 51 of Section 5 of Chapter 271 of Laws 2019 for marketing and promotion of the inaugural Virgin Galactic flight in New Mexico is extended through fiscal year 2021.
Economic Development Department	\$ 3,000.0		\$ 3,000.0	For matching grants to certify sites as shovel-ready for economic development projects.
Economic Development Department	\$ 300.0		\$ 300.0	For a twenty-year, statewide economic development plan.
Economic Development Department	\$ 4,000.0		\$ 4,000.0	To the development training fund for the job training incentive program.
Economic Development Department	\$ 40,000.0		\$ 40,000.0	For economic development projects pursuant to the Local Economic Development Act. Any unexpended balances remaining at the end of fiscal year 2021 shall not revert and may be expended in future fiscal years.
Economic Development Department				Any unexpended balances remaining from appropriations and extensions to appropriations made from the general fund to the economic development department in Section 5 of Chapter 271 of Laws 2019, any unexpended balances remaining from appropriations made from the mortgage regulatory fund in Section 70 of Chapter 3 of Laws 2015 in the first special session of 2015 and any unexpended balances remaining from appropriations made from the rural infrastructure revolving loan fund in Section 77 of Chapter 3 of Laws 2015 in the first special session of 2015 shall not revert and shall be available for expenditure in future fiscal years.

Table 4

FY20-21 Special Appropriations Recommendation				
Agency Name	General Fund Dollar Amount in Thousands	Other Funds Dollar Amount in Thousands	Total Funds Dollar Amount in Thousands	Description
Regulation and Licensing Department	\$ 400.0		\$ 400.0	To replace fifteen vehicles for the construction industries and manufactured housing program.
Regulation and Licensing Department	\$ 350.0		\$ 350.0	For e-cigarette and vaping licensing and regulation contingent on passage of HB/SB XXX.
Regulation and Licensing Department	\$ 265.4		\$ 265.4	For an upgrade to the alcoholic beverage control licensing software.
Public Regulation Commission	\$ 500.0		\$ 500.0	To promote cost effective investments in clean energy production and management for the purpose of growing the economy, contingent on passage of HB/SB XXX.
Gaming Control Board		\$ 406.8	\$ 406.8	For the central monitoring system contract. The other state funds appropriation is from fund balances.
Department of Cultural Affairs				The three hundred thousand dollars (\$300,000) appropriated from the general fund in Item 66 of Section 5 of Chapter 271 of Laws 2019 for design, site preparation, construction and equipment for a department of cultural affairs storage expansion at the center for New Mexico archaeology in Santa Fe county is extended through fiscal year 2021.
Department of Cultural Affairs	\$ 100.0		\$ 100.0	For information technology and security improvements at department facilities.
Department of Cultural Affairs	\$ 200.0		\$ 200.0	To support multicultural events.
Department of Game and Fish	\$ 500.0		\$ 500.0	To provide for management of threatened and endangered species.
Energy, Minerals and Natural Resources Department	\$ 2,500.0		\$ 2,500.0	To fund energy efficiency measures and programs in low income and underserved New Mexico communities that will reduce electricity bills, increase the quality of affordable housing and reduce energy resource use.
Energy, Minerals and Natural Resources Department	\$ 500.0		\$ 500.0	To promote cost effective investments in clean energy production and management for the purpose of growing the economy.
Energy, Minerals and Natural Resources Department				Notwithstanding provisions of Sections 67-3-65 and 67-3-65.1 NMSA 1978, the period of time for expending ten million dollars (\$10,000,000) and one million three hundred forty thousand dollars (\$1,340,000) each from the City of Carlsbad and Eddy County respectively appropriated from the state road fund to the Carlsbad brine well remediation fund for expenditure in fiscal year 2021 appropriated in Laws of 2018 Chapter 73 Section 5 Subsection 67 be amended to allow the transfer and expenditure in fiscal year 2020. Any unexpended balances at the end of fiscal year 2021 shall revert to each original source of funds in the proportionate shares contributed to the fund by each source.
Intertribal Ceremonial Office	\$ 100.0		\$ 100.0	For event production and strategic development.
Intertribal Ceremonial Office	\$ 50.0		\$ 50.0	To inventory, appraise and properly secure Native cultural artifacts.
Office of the State Engineer	\$ 250.0		\$ 250.0	For water litigation, litigation avoidance and compliance activities related to the Colorado river interstate compacts and related agreements.
Office of the State Engineer	\$ 5,670.0		\$ 5,670.0	For water litigation, settlement and compliance activities related to the Rio Grande compact.
Office of the State Engineer	\$ 140.0		\$ 140.0	For a pilot project to fund the initial year of an operation and maintenance program for aging water measurement and metering stations statewide.
Office of the State Engineer	\$ 10,000.0		\$ 10,000.0	To develop and fund a water management pilot project related to Lower Rio Grande settlement activities.
Office of the State Engineer	\$ 250.0		\$ 250.0	For water litigation, settlement and compliance activities related to the Pecos river compact.
Office of the State Engineer	\$ 225.0		\$ 225.0	For the initial planning phase of improvement or replacement of the water rights adjudication tracking system.

Table 4

FY20-21 Special Appropriations Recommendation				
Agency Name	General Fund Dollar Amount in Thousands	Other Funds Dollar Amount in Thousands	Total Funds Dollar Amount in Thousands	Description
Commission for Deaf and Hard of Hearing	\$ 500.0	\$ 500.0	\$ 1,000.0	To provide revenue for shortfalls for relay services, equipment distribution and interpreting. The other state funds appropriation is from fund balances.
Department of Indian Affairs	\$ 100.0		\$ 100.0	To provide support to centers providing resources and support to urban Native Americans.
Department of Indian Affairs	\$ 50.0		\$ 50.0	For operating expenses to continue missing and murdered indigenous women task force activities and to finalize the report to the governor and legislature.
Early Childhood Education and Care Department				The period of time for expending one million two hundred fifty thousand dollars (\$1,250,000) appropriated from the general fund in Section 36 of Chapter 48 of Laws 2019 for establishing the early childhood education and care department is extended through fiscal year 2021.
Early Childhood Education and Care Department	\$ 2,900.0		\$ 2,900.0	For risk and other assessments, agency audit services, lease of office space and other operational needs.
Early Childhood Education and Care Department	\$ 500.0		\$ 500.0	For a childcare pay provider pay structure study.
Aging and Long-Term Services Department	\$ 400.0		\$ 400.0	For a reserve for emergency advancements in the aging network.
Aging and Long-Term Services Department				Any unexpended or unencumbered balances remaining at the end of fiscal year 2020 from the general fund for the aging network division of the aging and long-term services department shall not revert to the general fund and shall be used to enhance or expand senior services throughout the state.
Aging and Long-Term Services Department				Any unexpended or unencumbered balances remaining at the end of fiscal year 2020 from the general fund for the adult protective services division of the aging and long-term services department shall not revert to the general fund and shall be used for direct client services.
Aging and Long-Term Services Department	\$ 50.0		\$ 50.0	For relocation of the ombudsman program in the consumer and elder rights division of the aging and long-term services department.
Aging and Long-Term Services Department	\$ 1,600.0		\$ 1,600.0	For a current and projected shortfall in the other category to provide adequate funding for the area agencies on aging and providers.
Human Services Department	\$ 500.0		\$ 500.0	For infrastructure development of peer-delivered community-based case management post-release.
Department of Workforce Solutions	\$ 500.0		\$ 500.0	For statewide hiring initiatives.
Developmental Disabilities Planning Council	\$ 50.0		\$ 50.0	To fund New Mexico developmental disabilities planning council advocacy and outreach projects.
Developmental Disabilities Planning Council	\$ 200.0		\$ 200.0	To fund a pilot program to monitor professional and family guardians.
Developmental Disabilities Planning Council	\$ 75.0		\$ 75.0	To develop and draft the federally mandated five-year plan for the New Mexico developmental disabilities planning council.
Developmental Disabilities Planning Council	\$ 10.0		\$ 10.0	To provide advocacy and leadership training to New Mexicans living with developmental disabilities, their families and developmental disabilities planning council members and staff.
Developmental Disabilities Planning Council	\$ 60.0		\$ 60.0	To conduct a rate study to determine appropriate fees for legal professionals, professional guardians and treatment guardian contractors.
Developmental Disabilities Planning Council				Any unexpended balances in the office of guardianship program of the developmental disabilities planning council remaining at the end of fiscal year 2020 from appropriations made from the general fund and internal service funds/interagency transfers shall not revert.

Table 4

FY20-21 Special Appropriations Recommendation				
Agency Name	General Fund Dollar Amount in Thousands	Other Funds Dollar Amount in Thousands	Total Funds Dollar Amount in Thousands	Description
Department of Health				Any unexpended balances in the administrative services division in all categories remaining at the end of the fiscal year 2020 from appropriations made from federal indirect funds shall not revert and shall be expended in fiscal year 2021 to support the administrative services division to ensure adequate staffing is available to support all business areas of the department of health.
Department of Health	\$ 2,000.0		\$ 2,000.0	For a pilot program to address homelessness.
Department of Health				Any unexpended balances in the vital records and health statistics bureau of the epidemiology and response program of the department of health remaining at the end of fiscal year 2020 from appropriations made from the general fund and federal funds shall not revert and shall be expended in fiscal year 2021.
Department of Health	\$ 400.0		\$ 400.0	For master planning at department facilities.
Department of Health	\$ 5,451.2		\$ 5,451.2	To adequately fund personal services and employee benefits expenditures at the New Mexico veterans home.
Department of Health				Any unexpended balances in the developmental disabilities support program of the department of health remaining at the end of the fiscal year 2020 from appropriations made from all funds shall not revert and shall be expended in fiscal year 2021 to support the developmental disabilities waiver and supports waiver.
Department of Health	\$ 1,100.0		\$ 1,100.0	For a long-acting reversible contraception mentorship program.
Department of Health	\$ 550.0		\$ 550.0	For a universal home visiting pilot program.
Department of Health	\$ 1,500.0		\$ 1,500.0	To provide naloxone for local law enforcement agencies.
Department of Health				The period of time for expending the two million dollars (\$2,000,000) appropriated in Item 85 of Section 5 of Chapter 271 of Laws 2019 for Jackson lawsuit trial expenses is extended through fiscal year 2021.
Department of Health	\$ 350.0		\$ 350.0	For planning, designing, applying for and implementing a wholesale drug importation program for New Mexico.
Environment Department	\$ 200.0		\$ 200.0	For cost share associated with remediation of the Terrero mine.
Environment Department	\$ 1,200.0		\$ 1,200.0	For planning for the protection of agriculture, human health and the environment from the release of per- and poly-fluorinated alkyl substances (PFAS) by the U.S. Department of Defense in New Mexico and to address ongoing litigation relating to PFAS contamination.
Environment Department	\$ 343.5		\$ 343.5	To provide state matching funds for a federal drinking water grant.
Environment Department	\$ 85.0		\$ 85.0	To provide funding to implement low-cost nutrient removal training and on-site technical assistance to wastewater treatment operators throughout New Mexico.
Environment Department	\$ 40.0		\$ 40.0	For assisting the hazardous waste bureau with moving expenses from Rodeo Park.
Office of the Natural Resources Trustee	\$ 5,000.0		\$ 5,000.0	To replenish the depleted revolving trustee fund.
Children, Youth and Families Department	\$ 3,500.0		\$ 3,500.0	To provide funding to develop quality behavioral health programs.
Department of Corrections		\$ 1,346.0	\$ 1,346.0	For operating costs in the inmate management and control program. The other state funds appropriation is from land income fund balance.

Table 4

FY20-21 Special Appropriations Recommendation				
Agency Name	General Fund Dollar Amount in Thousands	Other Funds Dollar Amount in Thousands	Total Funds Dollar Amount in Thousands	Description
Department of Corrections	\$ 20,000.0	\$ 10,000.0	\$ 30,000.0	For the treatment of hepatitis c. The other state funds appropriation is from land income fund balance. Any unexpended balances from this appropriation remaining at the end of fiscal year 2021 shall not revert and may be expended through fiscal year 2024.
Department of Corrections		\$ 480.0	\$ 480.0	To conduct satellite training academies statewide. The other state funds appropriation is from land income fund balance.
Department of Corrections		\$ 50.0	\$ 50.0	To continue work with the university of New Mexico to review the inmate classification system. The other state funds appropriation is from land income fund balance.
Department of Corrections	\$ 1,125.0		\$ 1,125.0	For a peer mentoring project in the community offender management program.
Department of Public Safety	\$ 6,750.0		\$ 6,750.0	To purchase and equip law enforcement vehicles.
Department of Public Safety	\$ 140.0		\$ 140.0	To fund a comprehensive public records platform to ensure a streamlined public records request process and increase performance of Inspection of Public Records Act staff.
Department of Public Safety	\$ 411.0		\$ 411.0	For the purchase of a robotic platform for the use of special operations.
Department of Public Safety	\$ 250.0		\$ 250.0	For the purchase of computer aided dispatch equipment.
Department of Public Safety	\$ 80.0		\$ 80.0	To conduct a job task analysis for entry-level law enforcement officers in New Mexico.
Department of Public Safety	\$ 350.0		\$ 350.0	For the disposition transfer project.
Department of Public Safety				Any remaining balances from the appropriation in Item 98 of Section 5 of Chapter 73 of Laws 2018 and extended in Item 95 of Section 5 of Chapter 271 of Laws 2019 of one hundred thousand dollars (\$100,000) of general fund to continue the ongoing effort of criminal investigations through the use of a flash roll at the end of fiscal year 2021 shall not revert and shall be available for expenditure for this purpose in future fiscal years.
Department of Homeland Security and Emergency Management	\$ 1,000.0		\$ 1,000.0	For agency hardware and software.
Department of Homeland Security and Emergency Management	\$ 183.0		\$ 183.0	For office furnishings due to an increase in positions.
Department of Homeland Security and Emergency Management	\$ 2,500.0		\$ 2,500.0	For border security, public health and communications.
Department of Transportation				Any unexpended or unencumbered balances of other state funds and federal funds appropriations to the project design and construction program, highway operations program and modal program of the department of transportation pertaining to the prior fiscal years is extended through fiscal year 2021.
Public Education Department	\$ 1,000.0	\$ 2,000.0	\$ 3,000.0	For emergency supplemental funding.
Public Education Department	\$ 2,500.0		\$ 2,500.0	For legal fees.
Public Education Department	\$ 250.0	\$ 2,000.0	\$ 2,250.0	For a cyber security and data systems upgrade.
Public Education Department	\$ 26,500.0		\$ 26,500.0	For instructional materials.
Public Education Department	\$ 500.0		\$ 500.0	For dual-credit instructional materials.
Public Education Department	\$ 500.0		\$ 500.0	For a transportation study.
Higher Education Department	\$ 5,000.0		\$ 5,000.0	For teacher preparation development in higher education institutions.
Higher Education Department	\$ 500.0		\$ 500.0	For behavioral health students in the allied health loan for service program.
University of New Mexico	\$ 2,250.0		\$ 2,250.0	To the cancer center at the university of New Mexico health sciences center.
TOTAL	\$ 287,417.2	\$ 17,782.8	\$ 305,200.0	

Table 4

FY20 Supplemental Appropriations Recommendation				
Agency Name	General Fund Dollar Amount in Thousands	Other Funds Dollar Amount in Thousands	Total Funds Dollar Amount in Thousands	Description
Administrative Office of the Courts	\$ 230.0		\$ 230.0	To lease and furnish office space.
First Judicial District Court	\$ 175.0		\$ 175.0	To address the general fund budget shortfall resulting from the consolidation of magistrate courts with the district court in the first judicial district.
Third Judicial District Court	\$ 60.8		\$ 60.8	To cover consolidation expenses.
Eighth Judicial District Court	\$ 59.4		\$ 59.4	To fund the shortfall in planned vacancy savings and unfunded services and equipment rentals related to the magistrate court consolidation.
Ninth Judicial District Court	\$ 22.2		\$ 22.2	For human capital management fees and telecommunication expenses.
Tenth Judicial District Court	\$ 30.0		\$ 30.0	To cover a payroll shortfall.
Twelfth Judicial District Attorney	\$ 40.0		\$ 40.0	For contractual costs.
Twelfth Judicial District Attorney	\$ 180.0		\$ 180.0	For vehicle purchases.
Public Defender Department	\$ 883.0		\$ 883.0	To address excessive workloads stemming from law enforcement initiatives.
General Services Department	\$ 330.0		\$ 330.0	To address a payroll deficiency at the child wellness center.
General Services Department	\$ 21,000.0		\$ 21,000.0	For the health benefit fund's long term solvency in the risk management division.
Secretary of State	\$ 1,800.3		\$ 1,800.3	For costs of conducting and administering the 2019 regular local election.
Secretary of State	\$ 1,177.2		\$ 1,177.2	For a shortfall in the elections program.
Ethics Commission	\$ 385.0		\$ 385.0	For the ethics commission to hire staff members and contractors and to purchase information technology and services, furniture, equipment and other operating expenses.
Tourism Department	\$ 565.0		\$ 565.0	To replenish the advertising budget in the marketing and promotion program.
Regulation and Licensing Department	\$ 91.0		\$ 91.0	To maintain current staffing levels in the alcoholic beverage control program.
Racing Commission	\$ 250.0		\$ 250.0	For equine testing and to purchase information technology equipment.
Spaceport Authority	\$ 900.0	\$ 1,221.0	\$ 2,121.0	For costs related to increased aerospace activity at Spaceport America. The other state funds appropriation is from customer revenue.
Intertribal Ceremonial Office	\$ 35.0		\$ 35.0	To fund personal services and employee benefits category to reinstate an agency director and provide a part-time administrative assistant.
Aging and Long-Term Services Department	\$ 300.0		\$ 300.0	For a shortfall in the personal services and employee benefits category for the adult protective services division.
Human Services Department	\$ 1,200.0	\$ 2,461.9	\$ 3,661.9	For necessary modifications to the ASPEN system to comply with federal and Debra Hatten-Gonzales lawsuit requirements and meet the federal food and nutrition service requirements for state reinvestment.
Human Services Department	\$ -	\$ 107,919.4	\$ 107,919.4	To the Medicaid program to implement the Health Care Quality Surcharge Act. The other state funds appropriation is from the health care quality fund.
Human Services Department	\$ 10,000.0		\$ 10,000.0	Ten million dollars (\$10,000,000) is appropriated to the risk management division of the general services department to distribute to the parties as outlined in the settlement agreement for the litigation currently pending with five behavioral health providers and the human services department.

Table 4

FY20 Supplemental Appropriations Recommendation				
Agency Name	General Fund Dollar Amount in Thousands	Other Funds Dollar Amount in Thousands	Total Funds Dollar Amount in Thousands	Description
Developmental Disabilities Planning Council	\$ 300.0		\$ 300.0	To provide professional guardianship and treatment guardianship services to income-eligible adults.
Developmental Disabilities Planning Council	\$ 3.0		\$ 3.0	To acquire and pilot the developmental disability suite project management and performance database.
Developmental Disabilities Planning Council	\$ 18.0		\$ 18.0	To provide New Mexico representation at national developmental disabilities conferences.
Developmental Disabilities Planning Council		\$ 13.0	\$ 13.0	To provide training and licensing for office of guardianship staff.
Department of Health	\$ 850.0		\$ 850.0	For shortfalls in the personal services and employee benefits category in the administration program.
Department of Health	\$ 400.0		\$ 400.0	For an increase to the public health division's harm reduction program.
Department of Health	\$ 200.0		\$ 200.0	To promote best practices in New Mexico hospitals for the care of women and children.
Department of Health	\$ 184.5		\$ 184.5	To increase the budgets for health councils.
Department of Health	\$ 225.0		\$ 225.0	To expand the range of behavioral services offered in regional health offices.
Department of Health	\$ 200.0		\$ 200.0	To support registered nurse positions to improve vaccination rates.
Department of Health	\$ 80.0		\$ 80.0	For salary and operational costs of the emergency medical services bureau investigator.
Department of Health	\$ 300.0		\$ 300.0	For mosquito control support.
Department of Health	\$ 485.0		\$ 485.0	To provide evaluators for suicide, older adults falls death, alcohol related deaths, pneumonia and influenza death, and cardiovascular disease death.
Department of Health	\$ 986.2		\$ 986.2	For an increase to the scientific laboratory division.
Department of Health	\$ 385.8		\$ 385.8	To replace beds and equipment at Fort Bayard medical center.
Department of Health	\$ 3,000.0		\$ 3,000.0	To adequately fund personal services and employee benefits costs.
Department of Health	\$ 1,000.0		\$ 1,000.0	To address the projected increase in the number of children eligible for the family infant toddler program.
Department of Health	\$ 600.0		\$ 600.0	To hire ten positions for boarding home oversight.
Department of Health	\$ 700.0	\$ 700.0	\$ 1,400.0	To fund appropriate salaries for nurse positions. The internal service funds/interagency transfers appropriation is Medicaid match funds from the human services department.
Environment Department	\$ 125.0		\$ 125.0	To provide funding to the environment department for water pollution prevention and control programs.
Environment Department	\$ 168.5		\$ 168.5	To provide funding for the occupational health and safety bureau budget shortfall.
Office of the Natural Resources Trustee	\$ 60.0		\$ 60.0	To provide funding to the office of natural resources trustee to compensate the New Mexico environment department for providing administrative services on its behalf.
Office of the Natural Resources Trustee	\$ 7.0		\$ 7.0	To provide funds for agency staff travel in order to conduct agency business and participate in meetings, hearings and site visits.
Department of Corrections		\$ 3,200.0	\$ 3,200.0	For a shortfall in operating costs in the inmate management and control program. The other state funds appropriation is from land income fund balance.
Department of Corrections	\$ 5,300.0		\$ 5,300.0	For a projected shortfall in medical and pharmaceutical costs in the inmate management and control program.
TOTAL	\$ 55,291.9	\$ 115,515.3	\$ 170,807.2	

Table 4

FY20 Deficiency Appropriations Recommendation				
Agency Name	General Fund Dollar Amount in Thousands	Other Funds Dollar Amount in Thousands	Total Funds Dollar Amount in Thousands	Description
Public Defender Department	\$ 154.4		\$ 154.4	To resolve a negative fund balance from previous years.
General Services Department	\$ 2,044.5		\$ 2,044.5	For shortfalls in the other category for health benefit claims in the risk management division.
Public Employee Labor Relations Board	\$ 1.5		\$ 1.5	To pay general services department fiscal year 2011 public liability, surety bond and workers compensation insurances.
Racing Commission	\$ 132.3		\$ 132.3	For fiscal year 2019 budget over-expenditures related to contractual services.
Racing Commission	\$ 125.3		\$ 125.3	For deficiencies dating to fiscal years 2017 and earlier due to sweeps of fund balances.
Office of African-American Affairs	\$ 0.8		\$ 0.8	To correct a fund balance deficit from fiscal year 2013.
Office of African-American Affairs	\$ 1.2		\$ 1.2	To correct a fund balance deficit from fiscal year 2014.
TOTAL	\$ 2,460.0	\$ -	\$ 2,460.0	

Table 4

FY21 Information Technology Appropriations Recommendation				
Agency Name	General Fund Dollar Amount in Thousands	Other Funds Dollar Amount in Thousands	Total Funds Dollar Amount in Thousands	Description
Administrative Office of the Courts	\$500.0		\$500.0	DataXchange
Administrative Office of the Courts	\$112.6		\$112.6	e-Notices
Public Defender Department	\$2,140.0		\$2,140.0	Document Management System
Public Defender Department	\$355.0		\$355.0	Employee ID System
Taxation and Revenue Department	\$8,436.4		\$8,436.4	Combined Reporting System Redesign and Automation
Taxation and Revenue Department	\$2,233.8		\$2,233.8	Streamline Return Processing and Refund Issuance
Department of Finance and Administration	\$500.0		\$500.0	Comprehensive Annual Financial Report Enhancement System
General Services Department	\$1,900.0		\$1,900.0	SHARE Strategic Sourcing Module
Secretary of State	\$1,000.0		\$1,000.0	Business Filing System Replacement
State Personnel Office	\$3,500.0		\$3,500.0	SHARE Human Capital Management Enhancement
Tourism Department	\$582.9		\$582.9	Visitor Information Center Enhancements
Regulation and Licensing Department	\$3,250.0		\$3,250.0	Regulation and Licensing Department Business Portal
Gaming Control Board	\$2,500.0		\$2,500.0	Gaming Central Monitoring System Replacement
Department of Cultural Affairs	\$100.0		\$100.0	Cultural Resources Information System Upgrade
State Land Office		\$1,850.0	\$1,850.0	Royalty Accounting and Revenue Processing System
Aging and Long-Term Services Department	\$280.3	\$2,291.6	\$2,571.9	Enterprise System Modernization
Human Services Department	\$4,104.1	\$36,146.3	\$40,250.4	Medicaid Management Information System Replacement Project
Human Services Department	\$2,832.5	\$5,498.4	\$8,330.9	Child Support Enforcement System Replacement
Department of Health	\$13,000.0		\$13,000.0	Enterprise Electronic Health Records System
Department of Health	\$900.0		\$900.0	All Payer Claims Database
Department of Environment	\$1,581.0		\$1,581.0	Environmental Information System Replacement Project
Children, Youth and Families Department	\$9,302.0	\$14,698.0	\$24,000.0	Comprehensive Child Welfare Information System Modernization
Corrections Department	\$10,228.4		\$10,228.4	Electronic Health Records
Department of Public Safety	\$5,465.0		\$5,465.0	Records Management System
Department of Public Safety	\$3,000.0		\$3,000.0	Computer Aided Dispatch Upgrade
Department of Homeland Security and Emergency Management	\$200.0	\$200.0	\$400.0	Web Emergency Operations Center Communications Software Project
Public Education Department	\$1,053.3		\$1,053.3	Statewide Real-time Data Management Solution
Public Education Department	\$1,558.4		\$1,558.4	Grants Management for Education
Higher Education Department	\$274.0		\$274.0	New Mexico Longitudinal Data System Preparation and Foundation
Total	\$80,889.7	\$60,684.3	\$141,574.0	

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
20500	Supreme Court Law Library				
Output	Number of research requests	12,000	TBD		
Quality	Percent of updated titles	80.0%	TBD		
20800	New Mexico Compilation Commission				
Output	Amount of revenue collected, in thousands	\$1,300	\$1,230	\$1,300	\$950
21000	Judicial Standards Commission				
Efficiency	On knowledge of cause for emergency interim suspension, time for commission to file petition for temporary suspension, in days	3	1	4	3
Efficiency	For cases in which formal charges are filed, average time for formal hearings to be held, in meeting cycles	2	0	2	2
21500	Court of Appeals				
Outcome	Age of active pending civil cases, in days	180	TBD	450	365
Outcome	Days to disposition for civil cases	180	TBD	450	365
Outcome	Days to disposition for criminal cases	180	TBD	600	450
Outcome	Age of active pending criminal cases, in days	180	TBD	600	450
Output	Cases disposed as a percent of cases filed	100%	91%	100%	100%
21600	Supreme Court				
Outcome	Days to disposition for criminal cases	180	TBD	180	180
Outcome	Age of active pending criminal cases, in days	180	TBD	480	480
Outcome	Age of active pending civil cases, in days	180	TBD	180	180
Outcome	Days to disposition for civil cases	180	TBD	420	420
Output	Cases disposed as a percent of cases filed	100%	89%	100%	100%
21800	Administrative Office of the Courts				
	P559 Administrative Support				
Efficiency	Average cost per juror	\$55	\$41.05	\$55	\$55
Efficiency	Average interpreter cost per session	\$100	\$157.47	\$185	\$150
Explanatory	Number of jury trials		955		
	P560 Statewide Judiciary Automation				
Efficiency	Average time to resolve automation calls for assistance, in hours	10	52	10	10
Efficiency	Average time to respond to customer service requests, in days			1	1
Efficiency	Average time to resolve customer service requests, in days			5	5
	P610 Magistrate Court				
Outcome	Age of active pending criminal cases, in days	180	180	180	180
Outcome	Days to disposition for civil cases	180	180	180	180
Outcome	Age of active pending civil cases, in days	180	180	180	180

Table 5

Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Outcome	Days to disposition for criminal cases	180	180	180	180
Output	Cases disposed as a percent of cases filed	100%	106%	100%	100%
Explanatory	Number of jury trials				
Explanatory	Number of active cases pending				
P620 Special Court Services					
Outcome	Recidivism rate for drug court participants (statewide)	12%	16.58%	12%	12%
Outcome	Three-year intent-to-treat recidivism rate of drug court program participants (statewide)	25%	21.37%	25%	25%
Outcome	Employment rate of adult drug court program graduates for current fiscal year (statewide)	90%	92.94%	90%	90%
Outcome	Education rate of juvenile drug court program graduates for current fiscal year (statewide)	100%	100%	100%	100%
Outcome	Recidivism rate for driving-while-intoxicated court participants (statewide)	12%	8.5%	12%	12%
Outcome	Time to legal permanency in abuse and neglect cases with an assigned court appointed attorney, in months	22	24.16		
Outcome	Percentage of children (who remain in children, youth and families department's custody for twelve or more months and who achieve legal permanency within thirteen and twenty-three months) from the date the petition is filed in an abuse and neglect case, with assigned court appointed attorney			100%	100%
Outcome	Percentage of children who achieve legal permanency within twelve months of the date the petition is filed in an abuse and neglect case			100%	100%
Explanatory	Number of monthly supervised child visitations and exchanges conducted	1,250	975		
Explanatory	Graduation rate for drug court participants (statewide)		51.42%		
Explanatory	Graduation rate for driving-while-intoxicated court participants (statewide)		73.34%		
Explanatory	Cost per client per day for all drug court participants		\$51.29		
Explanatory	Number of cases to which court-appointed special advocate volunteers are assigned		372		
21900 Supreme Court Building Commission					
Quality	Facilities condition index of the supreme court building	0.3	TBD		
23100 First Judicial District Court					
Outcome	Days to disposition for civil cases	180	265	540	540
Outcome	Age of active pending criminal cases, in days	180	369	365	365
Outcome	Age of active pending civil cases, in days	180	442	540	540
Outcome	Days to disposition for criminal cases	180	249	365	365
Output	Cases disposed as a percent of cases filed	100%	113%	100%	100%
Explanatory	Number of active cases pending		10,456		
Explanatory	Number of jury trials		46		

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
23200 Second Judicial District Court					
Outcome	Days to disposition for criminal cases	180	156	365	365
Outcome	Age of active pending criminal cases, in days	180	217	365	365
Outcome	Days to disposition for civil cases	180	420	540	540
Outcome	Age of active pending civil cases, in days	180	577	540	540
Output	Cases disposed as a percent of cases filed	100%	111%	100%	100%
Explanatory	Number of active cases pending		26,376		
Explanatory	Number of jury trials		136		
23300 Third Judicial District Court					
Outcome	Age of active pending criminal cases, in days	180	157	365	365
Outcome	Days to disposition for civil cases	180	292	540	540
Outcome	Age of active pending civil cases, in days	180	6,340	540	540
Outcome	Days to disposition for criminal cases	180	154	365	365
Output	Cases disposed as a percent of cases filed	100%	106.25%	100%	100%
Explanatory	Number of jury trials		38		
Explanatory	Number of active cases pending		26,362		
23400 Fourth Judicial District Court					
Outcome	Days to disposition for civil cases	180	128	540	540
Outcome	Age of active pending criminal cases, in days	180	190	365	365
Outcome	Age of active pending civil cases, in days	180	271	540	540
Outcome	Days to disposition for criminal cases	180	162	365	365
Output	Cases disposed as a percent of cases filed	100%	112.75%	100%	100%
Explanatory	Number of active cases pending		1,638		
Explanatory	Number of jury trials		4		
23500 Fifth Judicial District Court					
Outcome	Days to disposition for civil cases	180	194	540	540
Outcome	Age of active pending criminal cases, in days	180	166	365	365
Outcome	Days to disposition for criminal cases	180	167	365	365
Outcome	Age of active pending civil cases, in days	180	5,183	540	540
Output	Cases disposed as a percent of cases filed	100%	113.5%	100%	100%
Explanatory	Number of jury trials		88		
Explanatory	Number of active cases pending		12,470		
23600 Sixth Judicial District Court					
Outcome	Days to disposition for civil cases	180	192	540	540
Outcome	Age of active pending civil cases, in days	180	262	540	365
Outcome	Days to disposition for criminal cases	180	123	365	540
Outcome	Age of active pending criminal cases, in days	180	158	365	365
Output	Cases disposed as a percent of cases filed	100%	111%	100%	100%
Explanatory	Number of active cases pending		2,233		
Explanatory	Number of jury trials		26		

Table 5

Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
23700 Seventh Judicial District Court					
Outcome	Age of active pending civil cases, in days	180	464	540	540
Outcome	Days to disposition for criminal cases	180	176	365	365
Outcome	Age of active pending criminal cases, in days	180	159	365	365
Outcome	Days to disposition for civil cases	180	256	180	180
Output	Cases disposed as a percent of cases filed	100%	104%	100%	100%
Explanatory	Number of jury trials		13		
Explanatory	Number of active cases pending		2,139		
23800 Eighth Judicial District Court					
Outcome	Age of active pending criminal cases, in days	180	288	365	365
Outcome	Days to disposition for criminal cases	180	180	365	365
Outcome	Age of active pending civil cases, in days	180	432	540	540
Outcome	Days to disposition for civil cases	180	189	540	540
Output	Cases disposed as a percent of cases filed	100%	104%	100%	100%
Explanatory	Number of jury trials		23		
Explanatory	Number of active cases pending		2,495		
23900 Ninth Judicial District Court					
Outcome	Days to disposition for criminal cases	180	215	365	365
Outcome	Age of active pending civil cases, in days	180	666	540	540
Outcome	Days to disposition for civil cases	180	258	540	540
Outcome	Age of active pending criminal cases, in days	180	422	365	365
Output	Cases disposed as a percent of cases filed	100%	112%	100%	100%
Explanatory	Number of active cases pending		3,301		
Explanatory	Number of jury trials		64		
24000 Tenth Judicial District Court					
Outcome	Days to disposition for civil cases	180	237	540	540
Outcome	Age of active pending criminal cases, in days	180	162	365	365
Outcome	Days to disposition for criminal cases	180	183	365	365
Outcome	Age of active pending civil cases, in days	180	426	540	540
Output	Cases disposed as a percent of cases filed	100%	106%	100%	100%
Explanatory	Number of active cases pending		668		
Explanatory	Number of jury trials		6		
24100 Eleventh Judicial District Court					
Outcome	Age of active pending criminal cases, in days	180	175	365	365
Outcome	Days to disposition for criminal cases	180	171	365	365
Outcome	Age of active pending civil cases, in days	180	767	540	540
Outcome	Days to disposition for civil cases	180	448	540	540
Output	Cases disposed as a percent of cases filed	100%	115%	100%	100%
Explanatory	Number of active cases pending		7,504		
Explanatory	Number of jury trials		43		

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
24200 Twelfth Judicial District Court					
Outcome	Days to disposition for civil cases	180	331	540	540
Outcome	Age of active pending criminal cases, in days	180	281	365	365
Outcome	Days to disposition for criminal cases	180	237	365	365
Outcome	Age of active pending civil cases, in days	180	449	540	540
Output	Cases disposed as a percent of cases filed	100%	117%	100%	100%
Explanatory	Number of active cases pending		4,574		
Explanatory	Number of jury trials				
24300 Thirteenth Judicial District Court					
Outcome	Age of active pending civil cases, in days	180	414	540	540
Outcome	Days to disposition for civil cases	180	274	540	540
Outcome	Age of active pending criminal cases, in days	180	307	365	365
Outcome	Days to disposition for criminal cases	180	266	365	365
Output	Cases disposed as a percent of cases filed	100%	113%	100%	100%
Explanatory	Number of jury trials		23		
Explanatory	Number of active cases pending		11,654		
24400 Bernalillo County Metropolitan Court					
Outcome	Days to disposition for criminal cases	180	TBD	180	180
Outcome	Age of active pending criminal cases, in days	180	TBD	180	180
Outcome	Age of active pending civil cases, in days	180	TBD	180	180
Outcome	Days to disposition for civil cases	180	TBD	180	180
Output	Cases disposed as a percent of cases filed	100%	122%	100%	100%
Explanatory	Number of active cases pending		13,832		
Explanatory	Number of jury trials		52		
25100 First Judicial District Attorney					
Outcome	Number of cases prosecuted		4,685	5,400	4,600
Outcome	Average number of cases added to attorney caseloads			185	185
Outcome	Number of cases prosecuted as a percent of those referred for screening	65%	79.57%		
Output	Number of cases handled per attorney	185	210.29	185	
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	150	151	150	170
Efficiency	Average time from filing of charges to final disposition for adults, in months		7.9		
Explanatory	Number of cases referred for screening				
Explanatory	Percent of pretrial detention motions granted				
Explanatory	Percent of cases diverted to alternative sentencing treatment				
Efficiency	Average time from filing petition to final disposition for juveniles, in months				
Explanatory	Number of pretrial detention motions made				

Table 5

Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
25200	Second Judicial District Attorney				
Outcome	Number of cases prosecuted			18,000	18,000
Outcome	Average number of cases added to attorney caseloads			185	185
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	180	526	300	300
Output	Number of cases prosecuted as a percent of those referred for screening	85%	88%		
Output	Number of cases handled per attorney	175	201	175	
Efficiency	Average time from filing petition to final disposition for juveniles, in months	3	3	6	6
Efficiency	Average time from filing charges to final disposition for adults, in months	9	5	9	9
Explanatory	Number of cases referred for screening				
Explanatory	Number of pretrial detention motions made				
Explanatory	Percent of pretrial detention motions granted				
Explanatory	Percent of cases diverted to alternative sentencing treatment				
25300	Third Judicial District Attorney				
Outcome	Number of cases prosecuted		5,237	5,510	5,500
Outcome	Average number of cases added to attorney caseloads			185	230
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	140	142	140	160
Output	Number of cases prosecuted as a percent of those referred for screening	90%	91.8%		
Output	Number of cases handled per attorney	200	346.06	200	
Efficiency	Average time from filing of charges to final disposition for adults, in months	6	7.1	6	6.5
Efficiency	Average time from filing petition to final disposition for juveniles, in months	3	3.55	4	4
Explanatory	Number of cases referred for screening				
Explanatory	Percent of pretrial detention motions granted				
Explanatory	Percent of cases diverted to alternative sentencing treatment				
Explanatory	Number of pretrial detention motions made				
25400	Fourth Judicial District Attorney				
Outcome	Number of cases prosecuted		1,726	1,700	1,700
Outcome	Average number of cases added to attorney caseloads		376.4	375	375
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	36	37	36	37
Output	Number of cases handled per attorney	200	376.4	200	
Output	Number of cases prosecuted as a percent of cases referred for screening	77%	91.71%		
Efficiency	Average time from filing of charges to final disposition for adults, in months	6	6.11	6	6

Performance Measures Summary and Evaluation

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		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Efficiency	Average time from filing of petition to final disposition for juveniles, in months	3	3.73	4	4
Explanatory	Number of cases referred for screening				
Explanatory	Number of pretrial motions made				
Explanatory	Percent of pretrial motions granted				
Explanatory	Percent of cases diverted to alternative sentencing treatment				
25500 Fifth Judicial District Attorney					
Outcome	Number of cases prosecuted		6,889	7,000	7,000
Outcome	Average number of cases added to attorney caseloads			185	200
Output	Number of cases handled per attorney	200	319	125	
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	115	109	150	150
Output	Number of cases prosecuted as a percent of cases referred for screening	80%	91.72%		
Efficiency	Average time from filing of charges to final disposition for adults, in months	6	7.35	6	6
Efficiency	Average time from filing petition to final disposition for juveniles, in months	4	3.62	3	4
Explanatory	Number of cases referred for screening				
Explanatory	Percent of pretrial detention motions granted				
Explanatory	Percent of cases diverted to alternative sentencing treatment				
Explanatory	Number of pretrial detention motions made				
25600 Sixth Judicial District Attorney					
Outcome	Number of cases prosecuted		2,473	2,500	2,500
Outcome	Average number of cases added to attorney caseloads		291	185	200
Output	Number of cases handled per attorney	250	291	275	
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	25	20	30	20
Output	Number of cases prosecuted as a percent of cases referred for screening	95%	90.46%		
Efficiency	Average time from filing of charges to final disposition for adults, in months	5	5	5	2
Efficiency	Average time from filing petition to final disposition for juveniles, in months	2	2.5	2	2
Explanatory	Number of cases referred for screening				
Explanatory	Percent of pretrial detention motions granted				
Explanatory	Percent of cases diverted to alternative sentencing treatment				
Explanatory	Number of pretrial detention motions made				
25700 Seventh Judicial District Attorney					
Outcome	Number of cases prosecuted		1,787	1,700	1,700
Outcome	Average number of cases added to attorney caseloads		188	185	185

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Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	35	35	40	40
Output	Number of cases handled per attorney	200	221.8	200	
Output	Number of cases prosecuted as percent of those referred for screening	80%	84.8%		
Efficiency	Average time from filing of petition to final disposition for juveniles, in months	6	4.58	4	4.50
Efficiency	Average time from filing of petition to final disposition for adults, in months	7.5	6.9	7	7
Explanatory	Number of pretrial detention motions made				
Explanatory	Percent of pretrial detention motions granted				
Explanatory	Percent of cases diverted to alternative sentencing treatment				
Explanatory	Number of cases referred for screening				
25800 Eighth Judicial District Attorney					
Outcome	Number of cases prosecuted		1,825	1,500	1,500
Outcome	Average number of cases added to attorney caseloads		286.14	185	185
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	100	118	100	100
Output	Number of cases prosecuted as a percentage of those referred for screening	75%	87%		
Output	Number of cases handled per attorney	100	286	150	
Efficiency	Average time from filing of petition to final disposition for juveniles, in months	6	3.32	3	6
Efficiency	Average time from filing of charges to final disposition for adults, in months	9	8.53	6	12
Explanatory	Number of cases referred for screening				
25900 Ninth Judicial District Attorney					
Outcome	Number of cases prosecuted		2,953	2,900	2,900
Outcome	Average number of cases added to attorney caseloads			185	180
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	100	77	100	90
Output	Number of cases prosecuted as a percentage of those referred for screening	82%	93.75%		
Output	Number of cases handled per attorney	283	331.58	283	
Efficiency	Average time from filing of petition to final disposition for juveniles, in months	3.0	2.3	3	3.0
Efficiency	Average time from filing of charges to final disposition for adults, in months	8	6.97	8	8
Explanatory	Number of cases referred for screening				
Explanatory	Percent of pretrial detention motions granted				
Explanatory	Percent of cases diverted to alternative sentencing treatment				
Explanatory	Number of pretrial detention motions made				

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
26000 Tenth Judicial District Attorney					
Outcome	Number of cases prosecuted		851	800	800
Outcome	Average number of cases added to attorney caseloads			185	185
Output	Number of cases handled per attorney	250	360.8	250	
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	15	15	15	15
Output	Number of cases prosecuted as a percentage of those referred for screening	90%	94.35%		
Efficiency	Average time from filing of petition to final disposition for juveniles, in months	4	3.25	4	4
Efficiency	Average time from filing of charges to final disposition for adults, in months	9	6.15	7	7
Explanatory	Number of cases referred for screening				
Explanatory	Percent of cases diverted to alternative sentencing treatment				
Explanatory	Number of pretrial detention motions made				
Explanatory	Percent of pretrial detention motions granted				
26100 Eleventh Judicial District Attorney, Division I					
Outcome	Number of cases prosecuted		4,856	4,250	4,300
Outcome	Average number of cases added to attorney caseloads		-31	185	-20
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	135	329	120	120
Output	Number of cases handled per attorney	200	294	200	
Output	Number of prosecuted as a percent of those referred for screening	80%	91.86%		
Efficiency	Average time from filing charges to final disposition for adults, in months	8	6.72	6	7
Efficiency	Average time from filing petition to final disposition for juveniles, in months	6	3.83	3	4
Explanatory	Number of cases referred for screening				
Explanatory	Percent of pretrial detention motions granted				
Explanatory	Number of pretrial detention motions made				
Explanatory	Percent of cases diverted to alternative sentencing treatment				
26200 Twelfth Judicial District Attorney					
Outcome	Number of cases prosecuted		2,687	3,200	2,800
Outcome	Average number of cases added to attorney caseloads		244.67	185	185
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	100	115	75	100
Output	Number of cases prosecuted as a percentage of those referred for screening	80%	92%		
Output	Number of cases handled per attorney	150	245	150	
Efficiency	Average time from filing petition to final disposition for juveniles, in months	4	3.9	3	4

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Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Efficiency	Average time from filing of charges to final disposition for adults, in months	10	10.07	9	9
Explanatory	Number of cases referred for screening				
Explanatory	Number of pretrial detention motions made				
Explanatory	Percent of pretrial detention motions granted				
Explanatory	Percent of cases diverted to alternative sentencing treatment				
26300 Thirteenth Judicial District Attorney					
Outcome	Number of cases prosecuted		5,397	5,500	5,700
Outcome	Average number of cases added to attorney caseloads		232	185	185
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	110	184	110	200
Output	Number of cases prosecuted as a percent of those referred for screening	85%	93.1%		
Output	Number of cases handled per attorney	175	232	175	
Efficiency	Average time from filing petition to final disposition for juveniles, in months	3	5.2	3	4
Efficiency	Average time from filing charges to final disposition for adults, in months	9	8.5	9	9
Explanatory	Number of cases referred for screening				
Explanatory	Percent of cases diverted to alternative sentencing treatment				
Explanatory	Number of pretrial detention motions made				
Explanatory	Percent of pretrial detention motions granted				
26400 Administrative Office of the District Attorneys					
Outcome	Percent of application development issues resolved		0%	100%	100%
Output	Number of victim notifications and escapes reported, monthly	7,000	6,500		
Output	Number of continuing legal education hours provided by AODA at training events	5,300	3,072	5,300	5,300
Efficiency	Average time to resolve IT helpdesk tickets in hours	7	281	7	7
Explanatory	Number of IT and application helpdesk requests received		1,271		
26500 Eleventh Judicial District Attorney, Division II					
Outcome	Number of cases prosecuted		1,680	1,800	1,950
Outcome	Average number of cases added to attorney caseloads		58.84	185	175
Output	Number of cases handled per attorney	200	274	150	
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	15	41	30	20
Output	Number of cases prosecuted as a percent of those referred to screening	75%	91.03%	75%	75%
Efficiency	Average time from filing of petition to final disposition for juveniles, in months	4	7.8	5	7
Efficiency	Average time from filing of charges to final disposition for adults, in months	9	4.66	7	7

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Explanatory	Number of cases referred for screening		2,603		
Explanatory	Number of pretrial detention motions made				
Explanatory	Number of pretrial detention motions granted				
Explanatory	Percent of cases diverted to alternative sentencing treatment				
28000 Law Offices of the Public Defender					
Output	Number of alternative sentencing treatment placements for felony, misdemeanor and juvenile clients	5,000	13,990	7,000	7,000
Output	Number of cases dismissed in felony, misdemeanor, and juvenile cases			8,000	8,000
Output	Number of cases closed by attorneys			30,000	30,000
Output	Average number of cases opened by district			25,000	25,000
Output	Difference between the number of cases opened and closed by office			60%	60%
Output	Average cases assigned to attorneys yearly	330	226	330	330
Output	Average time to case disposition, in months	6	6	6	6
Quality	Percent of felony cases resulting in a reduction of original formally filed charges	70%	80%	70%	70%
Quality	Percent of misdemeanor cases resulting in a reduction of the original formally filed charges	80%	88%	80%	80%
Quality	Percent of juvenile cases resulting in a reduction of the original formally filed charges	70%	69%	70%	70%
Explanatory	Percent of total cases taken by contract attorneys reported by county				
30500 Attorney General					
P625 Legal Services					
Outcome	Percent of investigations for noncompliance with the Open Meetings Act and Inspection of Public Records Act initiated within 30 days of referral	100%	100%	100%	100%
Outcome	Percent of consumer and constituent complaints resolved within sixty days of formal complaint or referral receipt	80%	93.9%	80%	80%
Output	Number of registrants at presentations conducted throughout the state and online	20,690	21,271	50,000	50,000
Output	Number of administrative prosecutions on professional licenses	100	128	800	100
Output	Number of investigations and prosecutions involving child victims	365	922	400	400
Output	Number of public corruption and first or second degree felony matters accepted for investigation and/or prosecution that do not involve child victims	30	125	40	40
Explanatory	Number of noncompliance investigations for the Open Meetings Act and Inspection of Public Records Act		223		
Explanatory	Average time from filing to final disposition in criminal cases, in months		12		
Explanatory	Number of cases reviewed for prosecution		98		

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Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
P626 Medicaid Fraud					
Output	Number of program improvement recommendations forwarded to New Mexico agencies and the United States department of health and human services	5	5	5	5
Efficiency	Percent of case investigations under the medicaid fraud control unit's jurisdiction completed within 180 days of receipt	65%	71%	65%	65%
Efficiency	Percent of referrals from the department of human services where medicaid fraud control unit responds within 15 days	85%	100%	85%	85%
Explanatory	Total medicaid fraud recoveries identified, in thousands		\$1,226		
30800 State Auditor					
Outcome	Percent of statutory reviews of audit reports completed within ten days	94%	86%	90%	
Outcome	Number of audits of conservatorship or guardianship reports conducted			40	40
Outcome	Percent of audit reports reviewed and approved within thirty business days of receipt				50%
Output	Total audit fees generated	\$480,000	\$526,740	\$450,000	\$350,000
Output	Number of training sessions performed	33	21	22	22
Output	Number of working paper reviews of independent public accountants	45	27	45	30
Output	Number of attendees at training sessions				1,500
Output	Number of outreach events in rural (B-under) counties				4
Explanatory	Percent of audits completed by regulatory due date				
Explanatory	Number of small local public entities that received grants through the small political subdivision grant program to assist with audit expenditures		10		
Explanatory	Number of grants awarded to small local public entities through the small political subdivision grant program to assist with audit expenditures		12		
Explanatory	Number of allegations of fraud, waste and abuse examined by the special investigations division		340		
33300 Taxation and Revenue Department					
P572 Program Support					
Outcome	Number of tax protest cases resolved	1,500	1,003	1,525	1,525
Outcome	Percent of matched combine reporting system taxes distributed timely	100%	100%	100%	100%
Output	Percent of internal audit recommendations implemented	91%	60.71%	94%	90%
Output	Tax protest cases referred to the administrative hearings office			70%	70%
Explanatory	Number of days after the close of a reporting period that financial reports are available		1		
Explanatory	Financial report error rate		0		

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
P573 Tax Administration					
Outcome	Collections as a percent of collectible outstanding balances from the end of the prior fiscal year	28%	19.1%	23%	23%
Outcome	Collections as a percent of collectible audit assessments generated in the current fiscal year plus assessments generated in the last quarter of the prior fiscal year	65%	44%	65%	65%
Output	Average return on investment (all funds) for every dollar invested in the audit and compliance division	11:1	12.3:1	12:1	12:1
Output	Number of personal income tax returns flagged as questionable			50,000	50,000
Output	Personal income tax returns processed, in millions			\$1.1	\$1.1
Efficiency	Percent of taxpayer correspondence requests answered in an average of ten working days	100%	100%	100%	100%
Explanatory	Percent of electronically filed returns for personal income tax and combined reporting system		88%		
Explanatory	Percent of personal income tax returns filed on time for last fully completed tax year		85%		
Explanatory	Percent of questionable refund tax returns stopped compared with the total number of personal income tax returns processed		5.23%		
P574 Motor Vehicle					
Outcome	Percent of registered vehicles with liability insurance	93%	90.4%	93%	93%
Quality	Percent of customers rating customer service as good or higher	>98%	98.36%	>98%	>98%
Efficiency	Average call center wait time to reach an agent, in minutes	<5:00	14:09	<4:00	<10:00
Efficiency	Average wait time in qmatic-equipped offices, in minutes	<15:00	16:01	<15:00	<20:00
Efficiency	Average number of days to post "court action" driving-while-intoxicated citations to drivers' records on receipt	1	1.15	1	1
Explanatory	Web transactions as a percent of total transactions		21.70%		
P575 Property Tax					
Outcome	Percent of total delinquent property taxes recovered	15%	21.23%	18%	18%
Output	Percent of counties in which a delinquent property tax sale was held	92%	100%	95%	
Output	Amount of delinquent property tax collected and distributed to counties, in millions	\$13	\$12.9	\$13	\$13
Output	Dollar value of all delinquent property tax sales held			\$800,000	\$800,000
Output	Amount of delinquent property tax collected and distributed to counties, in millions				\$13.0
P579 Compliance Enforcement					
Outcome	Number of tax investigations referred to prosecutors as a percent of total investigations assigned during the year	85%	55%	85%	85%
Outcome	Percent of internal investigations completed within 60 days	90%	100%	95%	95%
Explanatory	Successful tax fraud prosecutions as a percent of total cases prosecuted		100%		

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		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
33700	State Investment Council				
Outcome	Five-year annualized investment returns to exceed internal benchmarks, in basis points	>25	11	>25	>25
Outcome	Five-year annualized percentile performance ranking in endowment investment peer universe	<49	35	<49	<49
Outcome	Three-year annualized investment returns to exceed internal benchmarks, in basis points	>12.5	72	>12.5	>12.5
Outcome	Three-year annualized percentile performance ranking in endowment investment peer universe	<49	37	<49	<49
34000	Administrative Hearings Office				
Outcome	Percent of hearings for implied consent act cases not held within 90 days due to administrative hearings office error	<0.5%	0.08%	<0.5%	<0.5%
Outcome	Percent rate of tax cases not held (including merits and scheduling conference) within 90 days because of administrative hearings office error	<2.5%	3.09%	<2.5%	<2.5%
Outcome	Number of tax protest and/or implied consent act trainings conducted annually	4	4	4	4
34100	Department of Finance and Administration				
	P541 Policy Development, Fiscal Analysis, Budget Oversight and Education Accountability				
Outcome	General fund reserves as a percent of recurring appropriations	10%	28.9%	20%	25%
Outcome	Error rate for the 18-month general fund revenue forecast, excluding oil and gas revenue and corporate income taxes	(+/-) 3%	-15%	(+/-) 3%	5%
Outcome	Error rate for the eighteen-month general fund revenue forecast, oil and gas revenue and corporate income taxes	(+/-) 3%	-44.2%	(+/-) 3%	5%
Outcome	Percent of capital outlay appropriations reviewed by the capital outlay bureau per executive order 2016-006 by the deadline established by the state board of finance for the upcoming bond sale	100%	100%	100%	
Outcome	General obligation bond rating (Moody's and S&P)				AA+
Outcome	Number of formal and informal trainings conducted by the state budget division	3	3	3	3
Outcome	Percent of capital outlay expended within six months for all funding sources				5%
Outcome	Percent of capital outlay projects with no activity after one year				0%
Outcome	Percent of capital outlay expended within three years for all funding sources				85%
Output	Percent of agencies attending state budget division trainings				95%
Output	Number of visits to state agencies by state budget division				30
Quality	Percent of state agencies who are satisfied with DFA services based on survey responses				90%
Efficiency	Percent of fiscal impact reports issued within two days of request				100%

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
P542 Program Support					
Outcome	Percent of major fund reconciliations completed as an internal control within 21 days after the official closing of the books each quarter	100%	30%	97%	97%
Outcome	Percent of prior-year department of finance and administration audit findings resolved/improved	80%	80%	80%	80%
P543 Community Development, Local Government Assistance and Fiscal Oversight					
Outcome	Number of counties and municipalities local government division assisted during the fiscal year to resolve audit findings and diminish poor audit opinions	10	13	11	10
Outcome	Percent of grantee payment requests processed within ten working days in local government division	97%	97%	97%	100%
Outcome	Percent of capital outlay appropriations assigned to local government division and required to submit annual audits to the state auditor reviewed within 60 days	95%	100%	95%	75%
Outcome	Percent of county, municipal, and special districts financial reports submitted timely and complete that are reviewed by local government division budget analysts within 45 days	90%	95%	90%	
Outcome	Percent of capital intergovernmental grant agreements (IGAs) entered into within 60 days				50%
Output	Number of local driving while intoxicated program component areas for which benchmarks are developed and implemented to evaluate program effectiveness	4 to 8	4	4 to 8	
Output	Percent of county and municipality budgets approved by the local government division of budgets submitted timely	95%	100%	95%	
Output	Number of local government division visits to local public entities				140
Output	Percent of local public entities that meet required reserve levels				100%
Output	Number of visits to local public entities to provide enhanced 911 general support or technical assistance				13
Output	Percent of local public entities attending training				75%
Output	Percent of local government capital outlay projects included in Infrastructure Capital Improvement Plan (ICIP)				100%
Output	Percent of local public entities submitting Infrastructure Capital Improvement Plans (ICIPs)				95%
Output	Percent of local public entities with current audits				100%
Output	Number of trainings provided to local public entities				13
Quality	Percent of required site visits by enhanced-911/driving while intoxicated/community development block grant staff are conducted annually (% by program)	90%	71%	90%	90%
Quality	Percent of public entities who have been surveyed regarding the Local Government Budget Management System (LGBMS) for input into key decisions.				100%
Quality	Percent of local public entities who are satisfied with Local government division services based on survey responses				80%
Efficiency	Percent of capital grant agreements, not restricted by state board of finance special conditions, issued within 60 days from availability of funds	97%	98%	97%	

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Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
P544 Fiscal Management and Oversight					
Outcome	Percent of bank accounts reconciled that were error free	92%	96%		
Output	Percent of bank accounts reconciled on an annual basis	100%	100%	100%	100%
Output	Number of trainings held by financial control division				10
Output	Percent of state agency chief financial officers attending Model Accounting Practices (MAPS) module training				100%
Output	Percent of state agency chief financial officers who have completed chief financial officer certification program				100%
Output	Number of Department of Finance and Administration security scans performed annually				5
Output	Percent of state agencies that have received an onsite visit from comprehensive annual financial report unit accountants				10%
Quality	DFA IT Security Score (850 max)				850
Quality	Percent of material audit findings resolved in comprehensive annual financial report				75%
Efficiency	Percent of payroll payments to employees made by the scheduled payday	100%	100%	100%	100%
Efficiency	Percent of vouchered vendor payments processed within five working days	95%	99%	95%	100%
Explanatory	Length of time to issue the comprehensive annual financial report after the end of the fiscal year, in days				
Explanatory	Date of submitting the annual statewide cost allocation plan for federal approval				
Explanatory	Percent of contracts rejected due to lack of all required elements for a complete contract				
34200 Public School Insurance Authority					
P630 Benefits Program					
Outcome	Percent change in per-member health claim costs	≤4.5%	1.08%	≤5.0%	≤5.0%
Outcome	Average number of days to resolve inquiries and appeals related to customer service claims	7	6.5	7	7
Outcome	Percent change in medical premium as compared with industry average	≤5%	4.89%	≤4.5%	≤4.5%
Explanatory	Percent change in the number of participants covered by health plans				
P631 Risk Program					
Outcome	Percent of schools in compliance with loss control prevention recommendations	75%	61.37%	75%	75%
Outcome	Average cost per workers' compensation claim for current fiscal year	<\$3,000	\$3,108	<\$3,000	≤\$3,000
Outcome	Percent change in the average cost of workers' compensation claims as compared with self-insured plans in the workers' compensation administration's annual report	≤4%	-5.64%	≤4%	≤4%
Quality	Percent of educational entities satisfied with risk insurance claim-processing service	95%	95%	95%	95%
Explanatory	Total dollar amount of excess insurance claims for property				

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		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Explanatory	Total dollar amount of excess insurance claims for liability				
Explanatory	Total dollar amount of excess insurance claims for workers' compensation				
P632 Program Support					
Outcome	Number of prior-year audit findings that recur	0	0	0	0
Efficiency	Percent of employee performance evaluations completed by anniversary date	100%	100%	100%	100%
34300 Retiree Health Care Authority					
P633 Healthcare Benefits Administration					
Outcome	Number of years of projected balanced spending	5	4	5	5
Outcome	Percent of diabetics properly managed according to clinical guidelines	75%	83%	75%	80%
Outcome	Emergency room visits per 1,000 members	<350	183.2	<300	<200
Output	Minimum number of years of positive fund balance	18	25	18	25
P634 Program Support					
Outcome	Percent of deposits made within 24 hours	100%	100%	100%	100%
Outcome	Percent of payments made within 30 days	99%	100%	99%	99%
35000 General Services Department					
P598 Program Support					
Outcome	Percent of audit findings resolved from prior fiscal year excluding findings related to fund solvency	90%	0%	90%	90%
P604 Procurement Services					
Outcome	Percent of executive branch agencies with certified procurement officers	98%	90.7%	95%	95%
Outcome	Percent of procurement code violating agencies receiving procurement code training	90%	99%	90%	90%
Output	Percent increase in best value procurements, as compared to the previous fiscal year	20%	2.3%	20%	
Output	Average number of days for completion of contract review				<5
Output	Cost avoidance due to negotiated savings for construction procurements, as compared to previous fiscal year	\$300,000	\$164,824	\$300,000	
P605 State Printing Services					
Outcome	Quarterly sales growth in state printing revenue comparing previous thirty- or sixty-day legislative session	10%	34.3%	15%	20%
Outcome	Average number of business days to provide a quote to the customer	2	1.68	≤2	
Output	Revenue generated per employee compared with the previous thirty- or sixty-day legislative session	\$180,000	\$309,625		
Output	Percent of printing jobs delivered on time	98%	98%	99%	99%
Output	Percent of State Printing revenue exceeding expenditures				
Explanatory	Number of targeted customers utilizing the printing digital storefront				

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Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
P606 Risk Management					
Output	Percent of agencies with a passing score on their loss control audits			50%	
Output	Percent increase in the number of alternative dispute resolution bureau training and outreach events held with the top 20 loss-producing agencies	10%	35%	20%	25%
Explanatory	Average cost per workers' compensation claim				
Explanatory	Amount of excess insurance recoveries for property claims				
P607 Employee Group Health Benefits					
Outcome	Percent of state group prescriptions filled with generic drugs	90%	88%	90%	
Outcome	Percent change in state employee medical premium	4%	4%	4%	<3%
Outcome	Percent increase in number of members who designate the stay well health center as their primary care provider	≥3%	80.6%	≤3%	
Outcome	Percent of state group prescriptions filled with generic drugs within 3% of public-entity-peer rate as reported by pharmacy benefits manager			80%	80%
Explanatory	Percent of eligible state employees purchasing state medical insurance		93.8%		
Explanatory	Percent change in the average per-member per-month total healthcare cost		.38%		
Explanatory	Number of visits to the stay well health center		8,320		
Explanatory	Number of members (or dependents) who visit the emergency room				
Explanatory	Number of members who designate the stay well health center as their primary care provider				
Explanatory	Percent of members ages five through sixty-four identified as having persistent asthma and dispensed appropriate medications they remained on during half of the treatment year				
Explanatory	Rate per one thousand members of emergency department use categorized as non-emergent				
Explanatory	Percent of available appointments filled at the stay well health center				
P608 Facilities Management Division					
Outcome	Percent of new office space leases achieving adopted space standards	25%	85.7%	75%	80%
Outcome	Amount (in dollars) of utility savings as a result of green energy initiatives				\$1 million
Output	Percent of scheduled preventive maintenance requirements completed on time	95%	52.2%	95%	95%
Output	Number of facility condition assessments conducted on an annual basis				150
Efficiency	Percent of capital projects completed on schedule	95%	97.9%	97%	
Explanatory	Percent of facility management division owned and occupied buildings with a facilities condition index of 60 or greater				
Explanatory	Difference between state funding awarded and expended on completed capital projects				
Explanatory	Transportation services division average vehicle operation cost per mile, compared to the industry average				

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
P609 Transportation Services					
Outcome	Percent of leased vehicles that utilize 750 miles per month or are used daily	60%	63%	70%	70%
Output	Percent of short-term vehicle use	80%	66%	70%	
Efficiency	Average vehicle operation costs per mile	<\$0.59	\$0.49	<\$0.59	<\$0.59
Explanatory	Percent increase in short term vehicle use				
P700 Risk Management Funds					
Explanatory	Projected financial position of the public property fund		564%		
Explanatory	Projected financial position of the workers' compensation fund		48%		
Explanatory	Projected financial position of the public liability fund		71%		
35200 Educational Retirement Board					
Outcome	Average rate of net return over the last five years	7.25%	6.73%	7.25%	7.25%
Outcome	Percent of member satisfaction with seminars and trainings	95%	95%	95%	95%
Outcome	Funding period of unfunded actuarial accrued liability, in years	≤30	47	≤30	≤30
Outcome	Average rate of net return over the last ten years			7.25%	7.25%
Explanatory	Five-year annualized investment returns to meet or exceed board approved reference portfolio benchmark, in basis points				
Explanatory	Ten-year annualized investment returns to meet or exceed board approved reference portfolio benchmark, in basis points				
Explanatory	Ten-year performance ranking in a national peer survey of public plans		27%		
Explanatory	Five-year performance ranking in a national peer survey of public plans				
35400 New Mexico Sentencing Commission					
Output	Percent of criminal justice bills analyzed for a legislative session	100%	100%	100%	100%
Output	Number of research projects completed	15	15	15	15
Explanatory	Number of grants awarded to support criminal justice data sharing				
Explanatory	Total amount of funding awarded for grants to support criminal justice data sharing				
35600 Governor					
Outcome	Percent of constituent service cases closed within thirty days of initial receipt	90%	93%	90%	90%
Output	Number of business days to process extraditions	10	10	10	10
Output	Number of business days to post videos of public meetings recorded by the governor's office on www.governor.state.nm.us	2	1	2	2
Output	Number of business days to acknowledge receipt and determine eligibility for consideration of pardon request	10	10	10	10
Output	Number of business days to post executive orders to the governor's website after being signed by the governor and secretary of state	1	1	1	1

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Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
36000	Lieutenant Governor				
Outcome	Percent of constituent service files closed within 30 days	85%	95%	85%	95%
Output	Number of constituent service mobile office days or town hall meetings and economic forums held	4	4	4	10
Output	On boards and commissions the lieutenant governor sits, percent of meetings held and attended in Santa Fe	90%	90%	90%	90%
Output	Percent of days in session and presided over (gavel down)	90%	100%	90%	95%
36100	Department of Information Technology				
	P771 Program Support				
Outcome	Percent of audit corrective action plan commitments completed on schedule	95%	75%	95%	95%
Outcome	Percent of enterprise services areas achieving full cost recovery	90%	100%	90%	90%
Explanatory	Overall results of the department's annual customer satisfaction survey				
	P772 Compliance and Project Management				
Outcome	Percent of information technology professional service contracts greater than one million in value reviewed within seven business days			90%	90%
Outcome	Percent of information technology professional service contracts less than one million in value reviewed within five business days			90%	90%
Outcome	Percent of information technology professional service contracts reviewed with quality feedback in five business days	90%	69%		
Output	Number of workshops, trainings, events or whitepapers delivered to agencies on IT best practices predicated upon department analysis of key IT oversight areas	24	4	24	18
	P773 Enterprise Services				
Outcome	Percent of service desk incidents resolved within the timeframe specified for their priority level	95%	96.5%	95%	95%
Outcome	Number of perimeter and security-logged devices reporting security metrics to the network operations center	800	>900	800	800
Outcome	Average number of hours to remediate vulnerabilities from the time they are identified based on risk				
Outcome	Number of system enhancements implemented annually in financials and human capital management	12	16	12	
Output	Number of regulatory updates implemented in the Statewide Human Resources Accounting Reporting (SHARE) system to comply with tax laws				12
Output	Number of vulnerability scans of IT assets identifying potential cyber risks				1

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
36600 Public Employees Retirement Association					
Outcome	Funding period of unfunded actuarial accrued liability, in years	≤30	Infinite	≤30	≤30
Outcome	Ten-year annualized investment returns to meet or exceed board approved reference portfolio benchmark, in basis points	>30	133 bps	>30	> 0 bps
Outcome	Five-year annualized investment returns to meet or exceed board approved reference portfolio benchmark, in basis points				>0 bps
Outcome	Public employees retirement association's total investment cost comparable to an industry median cost of peers adjusted for differences in fund size and asset mix	≤85 bps	57 bps	≤85 bps	≤85 bps
Explanatory	Average rate of net return over the last ten years				
Explanatory	Average rate of net return over the last five years				
36900 State Commission of Public Records					
Outcome	Number of trainings offered to state employees on the proper management of public records in compliance with the Public Records Act	24	41	24	24
Outcome	Number of contemporary driving-while-intoxicated and domestic violence case files described and made available online via a descriptive finding aid to support law enforcement, attorneys, the courts and the public	15,000	6,658	15,000	
Outcome	Number of state employee trainings on filing and publishing notices of rulemaking and rules in compliance with the State Rules Act	24	134	24	24
Outcome	Number of agency educational, research, preservation and community outreach activities that foster and facilitate an appreciation and understanding of New Mexico history and culture	25	213	25	25
Outcome	Number of days to compile and post all rules onto the New Mexico Administrative Code website from their effective date	30	5	30	30
Outcome	Number of records described and made available online via a descriptive finding aid to support law enforcement, attorneys, the courts and the public				15,000
Outcome	Percent of requests by records custodians to access public records stored in the records center within 24 business hours and percent of requests to access archival holdings within two hours of on-site request, adhering to any applicable laws	100%	100%	100%	100%
37000 Secretary of State					
P642 Administration and Operations					
Output	Average number of days to process corporate registration requests	2	3	3	3
Output	Average number of days to process partnership registration requests	3	2	2	2
P783 Elections					
Outcome	Percent of county clerks satisfied with the election training provided by the secretary of state's office				100%
Outcome	Percent of eligible voters registered to vote	90%	86%	85%	87%
Outcome	Percent of voting machines tested				100%

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Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Outcome	Percent of reporting individuals in compliance with campaign finance reporting requirements	99%	97%	99%	99%
Outcome	Percent of reporting individuals who have been issued a notice of final determination for non-compliance	100%	100%	100%	
Output	Number of training sessions provided to all county clerks on changes to the election code				1
Efficiency	Percent of public records requests responded to within the statutory deadline	100%	100%	100%	
Explanatory	Number of counties meeting the Uniformed and Overseas Citizens Absentee Voting Act deadline of mailing overseas ballots not later than 45 days before an election		33		
Explanatory	Number of campaign finance training sessions offered each fiscal year		6		
Explanatory	Percent of eligible, but not registered, voters who respond to the annual outreach mailing conducted by the secretary of state		37%		
Explanatory	Number of reporting individuals out of compliance with campaign finance reporting requirements		156		
Explanatory	Number of Native American voters reported by tribes as registered to vote in New Mexico		69,483		
Explanatory	Percent of eligible voters that voted in the June statewide primary election (even fiscal years)				
Explanatory	Percent of eligible voters that voted in the November statewide general election (odd fiscal years)		55.61%		
Explanatory	Percent of eligible voters that voted in the November statewide local election (even fiscal years)				
37800 Personnel Board					
Outcome	Average number of days to post a position following agency request	9	1.2		
Outcome	Number of human resource trainings annually in partnership with agencies				12
Outcome	Number of human resource rule compliance audits conducted annually	22	1,089	22	1,000
Outcome	Number of State Personnel Office led trainings offered annually	50	136	100	100
Outcome	Number of digitized personnel records	1,000	39,649	2,000	
Efficiency	Average classified employee compa-ratio				103
Explanatory	Average number of days to fill a position from the date of posting				
Explanatory	Percent of classified who successfully complete the probation period				
Explanatory	Percent of classified employees voluntarily leaving state service				
Explanatory	Percent of classified employees involuntarily leaving state service				
Explanatory	Statewide classified service vacancy rate				
Explanatory	Average classified employee new hire compa-ratio				
Explanatory	Classified service vacancy rate				
Explanatory	Number of candidate hires external to state government				

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
37900 Public Employee Labor Relations Board					
Outcome	Percent of decisions overturned on appeal	1%	0%	1%	1%
Outcome	Percent of determinations of approval of local labor relations boards, bargaining unit recognition petitions and prohibited practice complaints processed and completed within the applicable regulatory deadlines	100%	100%	100%	100%
39400 State Treasurer					
Outcome	One-year annualized investment return on local government investment pool to exceed internal benchmark, in basis points	5	-1	5	5
Outcome	One-year annualized investment return on general fund core portfolio to exceed internal benchmarks, in basis points	10	-20	10	10
Outcome	Maximum number of audit findings	2	0	2	2
Outcome	Percent of reconciling items cleared within 30 days of posting of accounting lines, completion and budget check by the agency	99%	99.29%	99%	99%
Explanatory	Forfeiture sale proceeds deposited to the general fund		\$2,058		
Explanatory	Percent of liquidity pool to total state general fund investment pool		48.03%		
40400 Board of Examiners for Architects					
Outcome	Percent of audited registrants who successfully meet the continuing education requirements	90%	98%	95%	95%
Outcome	Percent of reciprocity applicants who successfully complete the application process	90%	94%	85%	90%
Output	Number of days from the receipt of a complaint to delivery to the enforcement committee	5	3.2	5	5
Efficiency	Percent of cases resolved prior to issuance of a notice of contemplated action	80%	82%	82%	80%
Efficiency	Percent of cases where a notice of contemplated action has been issued but is resolved prior to hearing	85%	none issued	85%	85%
41000 Ethics Commission					
Output	Percentage of advisory opinions issued within sixty days of receipt of request				90%
Output	Percentage of complaints either disposed, referred to other state agency, or set for public hearing within 90 days after a complaint is either received or referred from other state agency with shared jurisdiction				90%
41700 Border Authority					
Outcome	Annual trade share of New Mexico ports within the west Texas and New Mexico region	25%	25%	25%	25%
Outcome	Percent of program objectives obtained as a result of direct agency interaction with the border trade community, both public and private sector	90%	90%	90%	95%

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		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Outcome	Number of commercial and noncommercial vehicles passing through New Mexico ports	1,565,000	1,548,500	1,575,000	1,550,000
Outcome	Number of New Mexico-Chihuahua and New Mexico-Sonora commission meetings	2	2	2	2
Output	Number of coordination meetings with border community leaders, congressional offices, Mexican federal agencies, federal and state agencies or international funding resources to maintain integrity of the international border in New Mexico	345	255	350	350
41800 Tourism Department					
P546 New Mexico Magazine					
Output	True adventure guide advertising revenue	\$500,000	\$427,462	\$500,000	\$450,000
Output	Advertising revenue per issue, in thousands	\$73	\$73	\$75	\$75
Output	Collection rate for ads sold in current fiscal year	93%	100%	95%	100%
P547 Program Support					
Outcome	Percent of advertising spending on overall agency general fund budget	72%	78.2%	72%	
Outcome	Percent of funds contracted in-state				60%
P548 Tourism Development					
Outcome	Combined advertising spending of cooperative marketing program grantees using the tourism department's current approved brand, in thousands	\$2,200	\$1,100	\$2,000	
Outcome	Total dollar amount requested by cooperative marketing applicants				\$1,200,000
Outcome	Dollar amount of new capital investment of hotels				\$25,000,00
Output	Number of entities participating in collaborative applications for the cooperative marketing grant program	65	129	135	135
Output	Number of stakeholder meetings/events conducted by tourism department each quarter	24	49		
Output	Number of participants in New Mexico true certified programs				250
Output	Number of meetings or events conducted by the tourism department with native american entities				16
Output	Dollar amount of grant funding acquired from outside sources				\$100,000
P549 Marketing and Promotion					
Outcome	New Mexico's domestic overnight visitor market share	1.1%	1.14%	1.1%	
Outcome	Percent change in New Mexico leisure and hospitality employment	3%	5.05%	3%	3%
Outcome	Number of referrals from newmexico.org to partner websites	160,000	201,835	170,000	
Outcome	Domestic overnight visitation growth compared to national average				25%
Outcome	Percent in domestic marketable overnight visitation				2%
Output	Dollar amount spent per visitor per day	\$80	\$76.25	\$80	
Output	Percent increase in social media fans	23%	26%	25%	
Output	Percent change in year over year visitor spending				3%
Output	Percent change in total digital engagement				3%
Output	Dollar amount of earned media value generated				\$1,000,000
Explanatory	Number of YouTube views of department videos, in thousands				

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
41900	Economic Development Department				
P512	Economic Development				
Outcome	Number of workers trained by the job training incentive program	2,050	2,333	2,050	2,000
Outcome	Number of jobs created due to economic development department efforts	4,500	3,145	4,500	4,000
Outcome	Number of rural jobs created	1,500	1,376	1,750	1,400
Outcome	Number of business development projects resulting in job growth, new investment or increased revenue	12	16	22	
Outcome	Dollars of new investment in technology-based companies as a result of the office of science and technology's programs			\$5,000,000	\$2,000,000
Outcome	Number of jobs created through business relocations facilitated by the New Mexico economic development partnership	2,250	2,220	2,250	2,250
Outcome	Average wage of jobs created due to economic development department efforts				\$47,500
Outcome	Wages for jobs created in excess of prevailing local wages				\$5,000
Outcome	Number of company visits to New Mexico for projects managed by the new mexico economic development partnership				12
Outcome	Average wages in excess of cost per job for projects funded through the job training incentive program		\$30,000		
Outcome	Foreign direct investment in New Mexico as a result of office of International trade efforts, in millions				\$5,000,000
Outcome	Federal grant dollars awarded as a result of economic development department efforts				\$250,000
Output	Dollars of private sector investment in mainstreet districts, in millions	\$11	\$30.7	\$35	\$30
Output	Number of private sector dollars leveraged by each dollar through the Local Economic Development Act	15:1	32	12:1	20
Output	Number of potential recruitment opportunities submitted by the New Mexico economic development partnership	84	53	84	60
Output	Number of building rehabilitations assisted by mainstreet program	150	262	150	200
Output	Number of technical assistance cases provided to a community that results in a new economic development program or asset	4	7	22	
Output	Number of foreign direct investment leads generated by the office of international trade			30	
Output	Number of jobs created through the use of Local Economic Development Act funds	2,200	3,586	2,500	2,000
Explanatory	Average hourly wage of jobs funded by the job training incentive program				
Explanatory	Total annual taxable gross receipts for active projects funded through the Local Economic Development Act, in millions				
Explanatory	Total projected private capital investment for projects funded through the Local Economic Development Act, in millions				

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		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
P514 Film					
Outcome	Direct spending by film industry productions eligible for the additional five percent credit in rural areas, in millions				\$20
Outcome	Total wages paid by film industry productions to new mexico residents, in millions				\$200
Outcome	Median wages paid by film industry productions to new mexico residents				\$50,000
Outcome	Total gross receipts taxes paid by film industry productions, in millions				\$20
Outcome	Direct spending by film industry productions, in millions	\$330	\$525.5	\$330	\$530
Output	Number of film and media worker days	300,000	319,814	300,000	300,000
42000 Regulation and Licensing Department					
P599 Construction Industries and Manufactured Housing					
Outcome	Percent of commercial plans reviewed within ten working days	90%	90%	90%	90%
Outcome	Percent of residential plans reviewed within five working days	95%	95%	95%	95%
Output	Time to final action, referral or dismissal of complaint, in months	8	8	8	8
Efficiency	Percent of all installation of manufactured home inspections performed within seven days of request	93%	93%	93%	95%
Efficiency	Percent of all construction inspections performed within three days of inspection request	95%	95%	95%	95%
P600 Financial Institutions and Securities					
Outcome	Percent of statutorily complete applications processed within a standard number of days by type of application	97%	98.4%	97%	97%
Outcome	Number of financial literacy outreach sessions conducted on a quarterly basis, targeting vulnerable populations				8
Efficiency	Percent of state chartered banks, state chartered credit unions, independent trust companies, small loan companies, mortgage loan companies, mortgage loan branches and escrow companies examined	95%	95%	95%	95%
P601 Alcohol and Gaming					
Outcome	Number of days to process a dispenser license	120	119	120	120
Outcome	Number of days to issue a restaurant beer and wine liquor license	130	115	120	120
Output	Number of days to resolve an administrative citation that does not require a hearing	100	158	160	160
Output	Number of days to process a small manufacturer license	130	122	130	
Output	Number of days to process a craft distiller's license				130
P602 Program Support					
Outcome	Percent of prior-year audit findings resolved	80%	66%	90%	90%
P616 Boards and Commissions					
Outcome	Non-compliant barber and cosmetology establishments brought into compliance within 90 days				5

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Table 5

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Outcome	Percent of barber and cosmetology establishments, body art establishments, funeral service establishments and pharmacy establishments inspected once every 16 months	96%	85%	92%	
Outcome	Number of non-compliant body art establishments brought into compliance within 90 days				3
Output	Percent of complaints logged and processed within three days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	99%	96%	97%	
Output	Percentage of pharmacy board licensed facilities inspected annually				75%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	99%	88%	95%	95%
Efficiency	Percent of board meeting agendas available to the public posted to the website at least 72 hours prior to the meeting, and draft minutes prepared and posted to the website within ten working days after the meeting	100%	90%	95%	
P617 Securities Division					
Outcome	Percent of all applications for broker-dealer and investment adviser registration processed within 30 days of receipt by the securities division of the completed application	99%	99%	99%	
Outcome	Percent of investment adviser registrants examined annually	60%	60%	55%	55%
Outcome	Percent of complaints logged and assigned within two days of receipt of written complaint, then investigated and a course of action determined no later than four months from receipt of complaint	83%	15%	80%	80%
Outcome	Total revenue collected from licensing, in millions	\$25	\$23.64	\$23.6	\$23.6
Output	Percent of all administrative and criminal actions processed annually	70%	70%	70%	
Output	Percent of all administrative civil and criminal actions processed annually				70%
Output	Number of investor education events focused on fraud protection				14
Output	Monies awarded or recovered through criminal or administrative prosecutions or settlements				\$250.0
43000 Public Regulation Commission					
P611 Policy and Regulation Program					
Outcome	Dollar amount of credits and refunds obtained for New Mexico consumers through complaint resolution, in thousands	\$150	\$58.5	\$150	\$70
Outcome	Dollar amount difference (delta) of final rate decision on rate cases vs regulated utility's original rate request amount, in thousands.				\$13,000,000
Outcome	Percent of written documents (testimonies, reports, rulemaking comments and affidavits) filed by staff to the total number of docketed cases in a fiscal year	50%	42%	50%	50%
Outcome	Percent of utility rate making cases appealed by regulated utilities at the Supreme Court and not overturned		100%		
Outcome	Percent of total carrier inspections (household goods, bus, taxi, ambulance, tow and rail) performed by staff to the total number of regulated carriers in a fiscal year	10%	10%	10%	10%

Table 5

Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Output	Number of written documents (testimonies, reports, rulemaking comments and affidavits) filed by staff				335
Output	Number of total carrier inspections (household goods, bus, taxi, ambulance, tow and rail) performed by staff				775
Explanatory	Percent of kilowatt hours of renewable energy provided annually by New Mexico's electric utilities, measured as a percent of total retail kilowatt hours sold by New Mexico's electric utilities to New Mexico's retail electric utility customers				
P612 Public Safety Program					
Outcome	Percent of statewide fire districts with insurance service office ratings of eight or better	84%	79%	80%	80%
Output	Number of training contact hours delivered by the state fire marshal's office, state firefighter training academy and pipeline safety bureau	130,000	104,680	125,000	125,000
Output	Number of pipeline safety inspection, excavation damage prevention and investigation hours performed by the pipeline safety bureau in a fiscal year	8,000	8,447	8,000	8,000
Output	Number of firework (temporary location of fireworks transactions) inspections in a fiscal year				454
Quality	Pass rate for state certification exams administered by the state firefighter academy	87%	88.8%	85%	87.5%
P613 Program Support					
Outcome	Opinion of previous fiscal year independent agency audit	Unqual	Unqual	Unqual	Unqual
Outcome	Percent of prior-year audit findings eliminated	95%	80%	98%	90%
Output	Number of public access accounts registered in info share (e-docket) in a fiscal year	6,000	6,000	7,000	8,000
Output	Number of IPRA responses fulfilled in fiscal year				120
Output	Number of IT projects initiated and completed in fiscal year				2
44000 Office of the Superintendent of Insurance					
P795 Insurance Operations Program					
Outcome	Dollars saved or recovered for consumers by the consumer assistance bureau				\$2,350,000
Output	Percent of internal and external insurance-related grievances closed within 180 days of filing by the managed healthcare bureau	98%	96.52%	98%	95%
Output	Percent of producer applications, appointments and renewals processed within ten business days	98%	0%		
Output	Number of managed healthcare outreach activities conducted annually	100	0	100	20
Output	Number of examinations conducted				3
Output	Number of inspections performed by the title insurance bureau				40
Output	Number of consumer complaints received by the consumer assistance bureau				700
Efficiency	Percent of form and rate filings processed within ninety days within the life and health bureau				98%

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		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Efficiency	Percent of form and rate filings processed within 90 days within the property and casualty bureau				99%
Efficiency	Percent of insurance division interventions conducted with domestic and foreign insurance companies when risk-based capital is less than two hundred percent				100%
Efficiency	Percent of criminal division complaints processed and recommended for either further administrative action or closure within 90 days	80%	101.20%	95%	85%
Explanatory	Auto theft rate ranking among the fifty states				
Explanatory	Number of cases prosecuted by the criminal division				
Explanatory	Number of life and health rate filings reviewed				
Explanatory	Number of cases referred to the criminal division				
Explanatory	Number of complaints received by the investigations bureau for which enforcement action is taken				
Explanatory	Auto thefts per 100,000 population				
Explanatory	Number of property and casualty rate filings reviewed				
Explanatory	Dollars saved or recovered for consumers by the managed health care bureau				
Explanatory	Number of grievances received by the managed health care bureau				
Explanatory	Number of complaints received by the investigations bureau				
P797 Patient's Compensation Fund					
Efficiency	Percent of required reports submitted timely to the National Practitioner Data Bank				90%
Efficiency	Percent of required reports submitted timely to the Centers for Medicare and Medicaid Services				90%
Efficiency	Audit of all uploaded transactions within twenty four hours				95%
Explanatory	Patients' compensation fund actuarial deficit, in millions				
44600 Medical Board					
Outcome	Number of days to issue a physician license	45	65	45	50
Output	Number of entities provided with information through written license verification and website access	1,700,000	2,188,411	2,000,000	2,000,000
Output	Number of triennial physician licenses issued or renewed	4,100	4,086	4,050	4,050
Output	Number of biennial physician assistant licenses issued or renewed	450	556	460	460
Output	Number of complaints closed within the fiscal year	265	252	250	250
Output	Number of participants in monitored treatment programs	60	52	60	60
Explanatory	Number of licensees contacted regarding high risk prescribing and PMP compliance, based on the board of pharmacy prescription monitoring program reports		776		
44900 Board of Nursing					
Output	Percent of complaints logged and investigations initiated within two business days of receipt of written complaint	98%	98%	98%	98%
Output	Number of unlicensed assistive personnel and nursing education site visits completed within thirty days of the site visit requirement	35	87	75	
Output	Percent of low and medium priority complaints investigated and presented to the board of nursing within six months	50%	46.8%	65%	60%

Table 5

Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Output	Number of advanced practice nurses contacted regarding high-prescribing and prescription monitoring program compliance, based on the pharmacy board's prescription monitoring program reports				450
Efficiency	Percent of applications processed within five days of receipt of completed application	98%	80%	80%	
Efficiency	Percent of unlicensed assistive personnel and nursing education site visits completed within forty-five days of the site visit requirements	97%	100%	97%	97%
Efficiency	Percentage of continuing education compliance audits performed for annual renewals of unlicensed assistive personnel	1%	1%		
Explanatory	Number of licensed practical nurse licenses active on June 30		2,625		
Explanatory	Number of registered nurse licenses active on June 30		2,864		
Explanatory	Number of certified nurse practitioner licenses active on June 30		2,574		
Explanatory	Number of clinical nurse specialist licenses active on June 30		100		
Explanatory	Number of certified registered nurse anesthetist licenses active on June 30		464		
Explanatory	Number of certified hemodialysis technicians 1 and 2 licenses active on June 30		564		
Explanatory	Number of certified medication aid 1 and 2 licenses active on June 30		410		
Explanatory	Number of lactation care providers licenses active on June 30		9		
Explanatory	Number of unlicensed assistive personnel site visits completed		94		
Explanatory	Number of nursing education site visits completed		1		
46000	New Mexico State Fair				
Outcome	Percent of surveyed attendees at the annual state fair event rating their experience as satisfactory or better	95%	95%	96%	95%
Output	Percent of counties represented through exhibits at the annual state fair	100%	100%	100%	100%
Output	Number of paid attendees at annual state fair event	430,000	390,316	430,000	511,824
Output	Number of total attendees at annual state fair event	470,000	504,445	470,000	738,664
46400	State Board of Licensure for Engineers & Land Surveyors				
Outcome	Percent of consumers requesting information who are provided with information	100%	100%	100%	100%
Output	Number of licenses or certifications issued within one year	775	860	775	800
Output	Number of complaints processed				
Efficiency	Percent of cases resolved through compliance or legal action within one year	85%	57%	85%	70%
Efficiency	The number of days from receipt of a complaint to delivery to the respective professional committee of the board	90	95	90	90
46500	Gaming Control Board				
Outcome	Percent of work permit and work permit renewals processed within 45 business days	95%	99%	96%	96%
Outcome	Percent of transported gaming software and devices inspected by agents on site	85%	30%	85%	

Performance Measures Summary and Evaluation

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		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Outcome	Percent of key and business license applications are to be completed and board presented within 90 days of receipt of application				90%
Output	Percent of all tribal gaming operation inspections and reviews completed in one calendar year	95%	100%	97%	98%
Output	Percent of audit reports completed and mailed within thirty business days of completion of field work or desk compliance review	95%	99%	98%	98%
Output	Average annual number of inspections conducted by each agent at assigned non-tribal venues	24	24	25	25
Output	Average annual number of inspections conducted by each agent at each assigned bingo and raffle location	6	6	6	6
Output	Percent of transported gaming software and devices inspected by agents				85%
Quality	Percentage of incidents reported to the central monitoring system help desk closed within three calendar days	96%	95%	96%	96%

46900 State Racing Commission

Outcome	Percent of equine samples testing positive for illegal substances	<1.5%	.02%	<1.25%	1.25%
Outcome	Timely collections of penalty fees by licensee to the general fund, number of days	40	60	50	45
Outcome	Number of equine tests per live race	3	4	3	4
Outcome	Average number of work days from receipt of a complete individual application and questionnaire to conclusion of a criminal background check	20	20	20	10
Output	Total amount collected from pari-mutuel revenues, in millions	\$1.6	\$1.9	\$1.6	\$1.6
Efficiency	Average regulatory cost per live race day at each racetrack	\$4,500	\$5,550	\$5,500	\$6,000
Efficiency	Average number of days to bring case to prosecution	40	55	40	50
Efficiency	Average number of days to refer investigation cases for administrative prosecution	14	10	12	10
Explanatory	Number of horse fatalities per one thousand starts				

47900 Board of Veterinary Medicine

Outcome	Percent of inspected facilities meeting minimum standards	99%	100%	99%	99%
Outcome	Number of licenses issued to shelters	40	35	55	55
Outcome	Number of inspected shelters meeting minimum standards	40	0	45	45
Output	Number of facility licenses issued annually	325	309	325	325
Output	Number of facilities inspected annually	155	98	150	150
Output	Number of registered veterinary technicians licenses issued annually	237	237	245	255
Output	Number of veterinarian licenses issued annually	1,125	963	1,055	1,000
Output	Number of bovine artificial insemination or bovine pregnancy diagnosis permits issued annually	40	20	25	20
Output	Number of months to resolution of disciplinary matter	3	3	4	3

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Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
49000	Cumbres and Toltec Scenic Railroad Commission				
Outcome	Total number of passengers	40,000	41,870	41,906	45,287
Output	Revenue generated from ticket sales, in millions	\$4.5	\$5.2	\$5.5	\$5.7
49100	Office of Military Base Planning and Support				
Outcome	Number of military units impacted by the activities of the commission and the office	10	10	10	10
Outcome	Number of community support organizations that have benefited from the activities of the commission and the office	10	10	10	10
Output	Number of communities assisted by the office of military base planning and support	10	10	10	10
49500	Spaceport Authority				
Outcome	Annual number of jobs due to New Mexico spaceport authority efforts	250	163	250	300
Output	Number of aerospace customers and tenants	10	10	12	15
Output	Number of events held	35	19	35	35
Output	Number of visitors to spaceport	30,000	5,308	30,000	30,000
50500	Cultural Affairs Department				
	P536 Museums and Historic Sites				
Outcome	Total number of people served through programs and services offered by museums and historic sites	1,250,000	1,347,377	1,300,000	1,300,000
Outcome	Number of children reached through museum and historic sites programs	160,000	292,058	200,000	250,000
Outcome	Total earned revenue including admissions, rentals and other revenue	\$4,208,200	\$4,493,061	\$4,310,000	\$4,310,000
Outcome	Ticketed attendance to museum and historic site exhibitions, performances and other presenting programs	790,000	826,969	800,000	800,000
Explanatory	Full-time equivalent equivalency of volunteer hours		45		
Explanatory	Dollars contributed by or administered by private sector foundations to department education programs and exhibitions		\$4,719,000		
	P537 Preservation				
Outcome	Percent of reviews of development projects completed within the standard 30 day period, excluding incomplete submittals or reviews when the parties have mutually agreed to extend the review	95%	97%	96%	96%
Output	Number of people participating in services provided through the preservation program	26,500	23,550	25,000	25,000
Explanatory	Number of historic structures preservation projects completed annually using preservation tax credits		44		
Explanatory	Dollar value of construction underway on historic buildings using state and federal tax credits, in millions		\$9.25		

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
P539 Library Services					
Output	Number of library transactions through direct services provided by the New Mexico state library	110,000	149,953	145,000	145,000
Output	Number of library transactions using electronic resources funded by the New Mexico state library	5,300,000	5,849,019	5,815,000	5,815,000
Explanatory	Annual number of visits to New Mexico public and tribal libraries		6,908,686		
Explanatory	Number of children participating in statewide summer reading programs at public and tribal libraries		94,588		
P540 Program Support					
Output	Number of material weakness audit findings in the last available financial statement audit	0	0	0	0
Output	Number of significant deficiency audit findings in the last available financial statement audit	0	0	0	0
P761 Arts					
Outcome	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las Cruces	35%	33%	34%	34%
Output	Number of people provided direct services through New Mexico arts programs	12,500	10,128	13,000	13,000
Explanatory	Attendance at programs provided by arts organizations statewide, funded by New Mexico arts from recurring appropriations		1,488,659		
Explanatory	Number of children reached through New Mexico arts programs and grants		299,461		
50800 New Mexico Livestock Board					
Outcome	Number of disease cases per one thousand head inspected	0.19	0.15	0.17	0.20
Outcome	Number of stolen or missing livestock recovered	800	1,793	800	850
Output	Number of law enforcement road stops per month	85	81	100	100
Output	Number of individual animals inspected for verification of animal health, disease control and movement	2,000,000	2,879,393	2,000,000	2,250,000
Output	Number of estrays processed per 1,000 head inspected	0.077	0.139	0.077	0.077
Efficiency	Average percentage of larceny investigation findings completed within one month	89%	73%	89%	92%
Efficiency	Average percentage of cruelty investigation findings completed within one month	93%	80%	95%	95%
51600 Department of Game and Fish					
P716 Field Operations					
Output	Number of conservation officer hours spent in the field checking for compliance	56,000	48,056	56,000	56,000
Output	Number of hunter and conservation education programs delivered by field staff	750	810	775	775

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		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Output	Number of special field operations to deter, detect and apprehend off-highway vehicle and game and fish violators	300	229	300	300
Explanatory	Number of citations issued per 100 contacts		2.58:100		
P717 Conservation Services					
Outcome	Number of elk licenses offered on an annual basis in New Mexico	33,000	36,877	33,000	33,500
Outcome	Percent of public hunting licenses drawn by New Mexico resident hunters	84%	88%	84%	84%
Outcome	Percent of anglers satisfied with opportunity and success	90%	89.1%	90%	90%
Output	Annual output of fish from the department's hatchery system, in pounds	640,000	670,851	640,000	640,000
Output	Acres of accessible sportsperson opportunity through the open gate program	200,000	208,488	200,000	200,000
Output	Percent of state-threatened, endangered species or candidate species studied and conserved through the state wildlife action plan and other state programs	15%	48%	45%	45%
Output	Percent of New Mexico youth participation annually through education and outreach programs	5%	11%	12%	12%
Explanatory	Percent of noncompliance with wildlife laws				
P718 Wildlife Depredation and Nuisance Abatement					
Outcome	Percent of depredation complaints resolved within the mandated one-year timeframe	98%	90%	98%	98%
Outcome	Percent of wildlife complaints responded to	97%	100%	98%	98%
Output	Number of educational publications viewed or distributed with a message about minimizing potentially dangerous encounters with wildlife	750,000	891,050	775,000	775,000
P719 Program Support					
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury from the close of the accounting period	20	10	20	18
Outcome	Average department-wide vacancy rate for the fiscal year	9%	15%	9%	9%
52100 Energy, Minerals and Natural Resources Department					
P740 Renewable Energy and Energy Efficiency					
Outcome	Percent of completed applications for clean energy tax credits reviewed within thirty days of receipt	90%	90%	90%	90%
Explanatory	Number of waste isolation pilot plant-related emergency responder and shipment inspection trainings and practice exercises conducted related to the waste isolation pilot plant		85		
Explanatory	Number of clean energy projects to which the division provided information and technical assistance				

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
P741 Healthy Forests					
Output	Number of nonfederal wildland firefighters provided professional and technical incident command system training	1,500	1,454	1,500	
Output	Number of acres treated in New Mexico's forests and watersheds	15,500	13,358	14,500	14,500
Output	Percentage of forest and watershed restoration projects with total funding leveraged from other sources (federal, local, tribal, private and other state funding)				50%
Output	Percentage of wildland firefighting equipment and training provided to local communities and fire departments in medium/high threat response areas				50%
Output	Percentage of communities with medium/high impervious surface cover that receive technical assistance				50%
Output	Percentage of forest and watershed restoration accomplished within medium/high risk areas of the state				50%
Explanatory	Number of veterans employed by the returning heroes program				
Explanatory	Percentage of forest acres treated in medium/high productivity water source areas				
Explanatory	Number of people employed under the veterans program		10		
P742 State Parks					
Explanatory	Number of visitors to state parks		4,492,325		
Explanatory	Amount of self-generated revenue per visitor, in dollars		\$1.02		
Explanatory	Number of persons who complete a certified New Mexico boating safety education course		894		
Explanatory	Number of Rio Grande trail miles completed				
Explanatory	Number of volunteer hours contributed to state parks				
Explanatory	Number of Rio Grande trail commission meetings held annually				
P743 Mine Reclamation					
Outcome	Percent of permitted mines with approved reclamation plans and adequate financial assurance posted to cover the cost of reclamation	98%	100%	98%	98%
Outcome	Percent of inspections of active mining operations showing compliance with approved permits and regulations	97.5%	88%	97.5%	97.5%
P744 Oil and Gas Conservation					
Outcome	Number of abandoned oil and gas wells properly plugged	27	31	50	51
Output	Number of inspections of oil and gas wells and associated facilities	40,000	31,043	42,000	31,000
Output	Percent of application drill permits approved within ten business days of receipt	85%	92.88%	95%	
Output	Average number of days to process application drill permits				30
Output	Number of requested hearing and continuances relative to number of permits processed		1,870/1,064		
Explanatory	Volume of flared gas				
Explanatory	Size of active oil spills in barrels				
Explanatory	Volume of produced water injected				
Explanatory	Volume of produced water recycled				
Explanatory	Volume of vented gas				

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		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Explanatory	Number of violations issued		1,620		
Explanatory	Size of oil spills in barrels		18,270		
Explanatory	Percent of inspections of oil and gas wells and associated facilities showing compliance with permits and regulations		97%		
P745 Program Support					
Outcome	Percent of prior-year financial audit findings resolved	100%	90%	100%	100%
Output	Number of working days after the final grant expenditures are available and the federal funds are allowed to be drawn	30	30	30	30
52200 Youth Conservation Corps					
Outcome	Percent of grant awards used for wages for corps members	77%	77%	77%	77%
Outcome	Percent of projects completed within one year	95%	96%	95%	95%
Outcome	Number of youths served by the outdoor equity fund				650
Output	Number of youth employed annually	825	645	825	840
Output	Amount of time youth served by the outdoor equity fund spend outdoors				4,000
Output	Number of grants awarded in the outdoor equity fund				42
Explanatory	Percent of New Mexico counties served by youth conservation corps		69%		
Explanatory	Number of New Mexico counties served by youth conservation corps				
Explanatory	Number of New Mexico counties represented by applicants		22		
53800 Intertribal Ceremonial Office					
Outcome	Percent of operating revenue from sources other than the general fund	90%	88%	90%	90%
Output	Number of intertribal ceremonial tickets sold	7,500	8,400	8,400	9,000
Output	Number of sponsorships	130	154	150	150
53900 Commissioner of Public Lands					
Outcome	Bonus income per acre leased for oil and gas activities, in dollars	\$650	\$2,697	\$900	\$475
Outcome	Dollars generated through oil, natural gas and mineral audit activities, in millions	\$2.5	\$0.6	\$3.0	\$3.0
Output	Total trust revenue generated, in millions	\$503.5	\$1,116.5	\$975.0	\$1,043.7
Output	Average income per acre from oil, natural gas and mining activities, in dollars	\$200	\$428	\$205	\$375
Output	Percent of total trust revenue allocated to beneficiaries	98%	98%	98%	98%
Output	Number of acres restored to desired conditions for future sustainability	9,000	55,297	15,000	18,000
Output	Annual income from renewable energy	\$1,000,000	\$841,087	\$1,250,000	\$1,350,000
Output	Annual income from commercial/leasing activities			\$7,000,000	\$7,250,000

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
55000	State Engineer				
	P551 Water Resource Allocation				
Outcome	Number of transactions abstracted annually into the water administration technical engineering resource system database	20,000	24,946	20,000	20,000
Outcome	Number of notices issued to owners of publicly-owned dams notifying them of deficiencies or potential issues	45	84	45	45
Output	Average number of unprotested new and pending applications processed per month	50	30	50	50
Explanatory	Number of unprotested and unaggrieved water right applications backlogged		547		
	P552 Interstate Stream Compact Compliance and Water Development				
Outcome	Cumulative state-line delivery credit per the Pecos river compact and amended decree at the end of the calendar year, in acre-feet	>0	170,800	>0	>0
Outcome	Cumulative state-line delivery credit per the Rio Grande compact at the end of the calendar year, in acre-feet	>0	5,400	>0	>0
Explanatory	Cumulative New Mexico unit fund expenditures		14,830,000		
	P553 Litigation and Adjudication				
Outcome	Number of offers to defendants in adjudications	200	456	250	250
Outcome	Percent of all water rights with judicial determinations	70%	75%	70%	70%
60300	Office of African American Affairs				
Outcome	Percentage of program participants who indicate increased awareness of agency services via survey	55%	55%	55%	
Outcome	Number of individuals who participated in agency initiatives/programs via sign-in sheets, passport cards, head count				1,500
Output	Number of individuals/organizations recognized annually for contributions in the areas of economic development, educational achievement, improved health outcomes and historical preservation of African Americans	55	55	55	55
Output	Number of resources produced, including data-based tools, documents and publications related to economic, education and health disparities of African Americans	3	3	4	5
Output	Number of events, including educational conferences, town hall meetings, workshops and forums to increase awareness of resources and issues of importance pertaining to improving the quality of life for New Mexico's African American citizens				15
60400	Commission for Deaf and Hard-of-Hearing Persons				
Output	Number of workshops and training sessions conducted	135	136	135	135
Output	Number of outreach events coordinated	122	126	122	122
Output	Average number of relay minutes per month	6,000	9,213	10,000	10,000
Output	Number of accessible technology equipment distributions	1,070	815	1,070	1,070

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		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Output	Number of sign language interpreters who participated in New Mexico commission for deaf and hard-of-hearing persons-sponsored professional development, including in-house mentoring programs and events provided in collaboration with other organizations	200	424	200	200
Output	Number of communication barriers addressed	20,000	9,404	20,000	20,000
60500 Martin Luther King, Jr. Commission					
Outcome	Percent of program objectives achieved	97%	100%	100%	
Outcome	Number of student ambassadors who worked with state agencies to explore the historical, social, political and cultural themes associated with the life and works of Dr. King	55	55	55	55
Outcome	Number of commission visits to schools, tribes, non-profit providers and communities to teach King's principles of nonviolence				4
Output	Number of annual statewide youth conferences using Dr. King's principles of nonviolence	2	2	2	
Output	Number of statewide holiday commemorative programs supported	10	10	10	8
Output	Number of youth anti-violence workshops conducted	20	20	20	4
Output	Number of youth attending statewide youth conferences using Dr. King's principles of nonviolence				250
Output	Number of stakeholder meetings held statewide	8	8	8	
60600 Commission for the Blind					
Outcome	Average hourly wage for the blind or visually impaired person	\$16.00	\$15.14	\$17.00	\$16.00
Outcome	Number of people who avoided or delayed moving into a nursing home or assisted living facility as a result of receiving independent living services	75	150	95	100
Output	Number of quality employment opportunities obtained for agency's blind or visually impaired clients	25	19	20	20
Output	Number of blind or visually impaired clients trained in the skills of blindness to enable them to live independently in their homes and communities	540	459	540	540
60900 Indian Affairs Department					
Outcome	Percent of capital projects completed and closed on schedule	100%	100%	100%	100%
Outcome	Percent of capital projects over fifty thousand dollars completed and closed on schedule	100%	100%	100%	
Outcome	Percent of tribal infrastructure fund projects completed and closed on schedule	100%	100%	100%	100%
Outcome	Percent of tobacco cessation appropriation contracts sent out to the tribal entities that have submitted an acceptable scope of work	100%	100%	100%	
Output	Number of Indian affairs department grant awards successfully awarded to tribal governments and tribal serving organizations				15
Explanatory	Number of capital outlay, tribal infrastructure fund, grant trainings and/or technical assistance sessions conducted		15		
Explanatory	Percent of tribes, pueblos and Indian nations provided community planning and technical assistance regarding physical infrastructure		90%		

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Explanatory	Number of outreach meetings held in tribal communities				
Explanatory	Number of tribal consultation meetings conducted or facilitated by the Indian affairs department				
Explanatory	Number of state employees attending cultural competency trainings provided by the Indian affairs department throughout the fiscal year throughout the fiscal year				
62400 Aging and Long-Term Services Department					
P592 Consumer and Elder Rights					
Outcome	Percent of ombudsman complaints resolved within sixty days	99%	96.8%	99%	95%
Outcome	Percent of residents who remained in the community six months following a nursing home care transition	90%	84%	90%	90%
Outcome	Percent of individuals provided short-term assistance that accessed services within 30 days of a referral from options counseling				80%
Output	Percentage of facilities visited monthly				40%
Quality	Percent of calls to the aging and disability resource center answered by a live operator	85%	79%	90%	90%
Quality	Percent of nursing and assisted living facility residents who remained in the facility following a discharge/eviction complaint	85%	92%	85%	85%
Quality	Percent of people accessing consumer and elder rights division programs who indicated the assistance provided improved their quality of life and made a positive difference in their decisions	96%	94%	96%	90%
Explanatory	Number of clients appointed as legal guardians of kinship children in their care				
P593 Adult Protective Services					
Outcome	Percent of emergency or priority one investigations in which a caseworker makes initial face-to-face contact with the alleged victim within prescribed timeframes	>99%	99.8%	>99%	>99%
Outcome	Percentage of repeat abuse, neglect, or exploitation cases within six months of a substantiation of an investigation				5%
Outcome	Percent of priority two investigations in which a caseworker makes initial face to face contact with the alleged victim within prescribed time frames			95%	95%
Output	Number of active clients who receive home care or adult day services as a result of an investigation of abuse, neglect or exploitation	1,500	3,663	1,500	
Output	Number of adult protective services' investigations of abuse, neglect or exploitation	6,150	6,636	6,150	6,150
Output	Number of referrals made to and enrollments in home care and adult day care services as a result of an investigation of abuse, neglect or exploitation				600
Output	Number of outreach presentations conducted in the community within adult protective services' jurisdiction			141	141
Quality	Percent of contracted homecare and daycare service providers receiving no deficiencies during annual on-site audits by adult protective services	99%	100%		
Quality	Percentage of contractor referrals in which services were implemented within two weeks of the initial referral			99%	99%

Table 5

Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
P594 Aging Network					
Outcome	Percent of individuals exiting the federal older worker program who obtain unsubsidized employment	50%	33%	50%	43%
Outcome	Percent of older New Mexicans whose food insecurity is alleviated by meals received through the aging network	95%	86%	98%	
Outcome	Number of hours of caregiver support provided	423,000	370,538	423,000	444,000
Outcome	Percentage of older New Mexicans receiving congregate and home delivered meals through aging network programs that are assessed with "high" nutritional risk				15%
Output	Number of hours of service provided by senior volunteers, statewide	1,700,000	1,365,268	1,700,000	1,638,000
Output	Number of outreach events and activities to identify, contact and provide information about aging network services to potential aging network consumers who may be eligible to access senior services but are not currently accessing those services				50
Output	Number of meals served in congregate and home delivered meal settings				4,410,000
Output	Number of transportation units provided				637,000
Explanatory	Average cost per meal in Bernalillo/Santa Fe counties				
Explanatory	Average cost per meal in rural and tribal areas (all counties except Bernalillo and Santa Fe)				
Explanatory	Average cost per unit of transportation in Bernalillo and Santa Fe counties				
Explanatory	Average cost per unit of transportation in rural and tribal areas (all counties except Bernalillo and Santa Fe)				
Explanatory	Number of clients appointed as legal guardians of kinship children in their care				
63000 Human Services Department					
P522 Program Support					
Outcome	Ratio of administrative cost to total claims collected by the restitution services bureau	15%	15%	15%	15%
Outcome	Ratio of administrative cost to total claims collected by the Medicaid program integrity unit	\$4.00	\$10.15	\$7.00	\$8.00
Output	Percent of timely final decisions on administrative disqualification hearings	100%	100%	100%	100%
Explanatory	Percent of intentional violations in the of supplemental nutrition assistance program investigated by the office of inspector general, completed and referred for an administrative disqualification hearing within 90 days from the date of the assignment		0%		
P523 Child Support Enforcement					
Outcome	Ratio of non-custodial parents paying support to total cases with support orders				58%
Outcome	Amount of child support collected, in millions		\$137.5	\$140.5	\$145.0
Outcome	Percent of current support owed that is collected	62%	57.7%	62%	60%
Outcome	Percent of cases with support orders	85%	79.5%	85%	83%

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Outcome	Percent of cases having support arrears due for which arrears are collected	67%	60.7%	67%	
Output	Total dollars collected in child support obligations for each dollar expended by the child support enforcement program	\$3.75	\$3.55	\$4.00	\$3.60
P524 Medical Assistance					
Outcome	Percent of children ages two to twenty years enrolled in medicaid managed care who had at least one dental visit during the measurement year	67%	72%	70%	70%
Outcome	Average percent of children and youth ages twelve months to nineteen years in medicaid managed care who received one or more well-child visits with a primary care physician during the measurement year	88%	86%	88%	88%
Outcome	Percent of recipients in medicaid managed care ages 18 through 75 with diabetes who had a HbA1c test during the measurement year	86%	85%	86%	86%
Outcome	Rate of hospital readmissions for children in medicaid managed care, ages two through seventeen years, within thirty days of discharge	6%	4%	<6%	<5%
Outcome	Rate of hospital readmissions for adults in medicaid managed care, ages two through seventeen years, within thirty days of discharge	<10%	7%	<10%	<8%
Outcome	Percent of member deliveries that received a prenatal care visit in the first trimester or within forty-two days of eligibility	83%	77%	83%	81%
Outcome	Percent of Centennial Care members participating in Centennial rewards		78%	47%	47%
Outcome	Rate of short term complication admissions for medicaid managed care members with diabetes per 100,000 members	325	648	400	400
Outcome	Percent of medicaid managed care members, ages five through 64 years, who were identified as having persistent asthma and were dispensed appropriate medications that they remained on during half of the treatment year	50%	60%	50%	55%
Outcome	Rate per 1,000 members of emergency room use that is categorized as non-emergent care	0.25	0.52	0.45	0.45
Outcome	Percent of medicaid managed care members with a nursing facility level of care who are being served in a non-institutional setting	75%	86%	75%	80%
Output	Number of medicaid managed care members that have received treatment for hepatitis in the reporting year	1,200	838	1,400	1,200
Output	Percent of provider payments included in value-based purchasing arrangements	10%	27%	15%	20%
Quality	Percent of members reporting satisfaction with centennial care services	82%	82%	82%	82%
Explanatory	Percent of infants in medicaid managed care who had six or more well-child visits with a primary care physician before the age of fifteen months		62%		
Explanatory	Expenditures for children and youth receiving services through medicaid school-based service programs, in millions		\$16.9		
Explanatory	Number of justice-involved individuals who are made eligible for Medicaid prior to release		1,844		
Explanatory	Number of medicaid managed care members being served by patient-centered medical homes and health homes over previous		321,169		

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		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
P525 Income Support					
Outcome	Ratio of two-parent temporary assistance for needy families members meeting federal work participation requirements to number receiving temporary assistance for needy families	62%	39.5%	62%	9:10
Outcome	Ratio of all parent temporary assistance for needy families members meeting federal work participation requirements to number receiving temporary assistance for needy families	52%	31.1%	53%	1:2
Outcome	Percent of eligible children in families with incomes of one hundred thirty percent of the federal poverty level participating in the supplemental nutrition assistance program	93%	88.5%	94%	
Outcome	Percent of expedited (emergency) supplemental nutritional assistance program cases meeting federally required measure of timeliness within seven days	96%	99%	98%	96%
Outcome	Percent of adult temporary assistance for needy families recipients who become newly employed during the report year	52%	48.9%	52%	58%
Outcome	Percent of non-expedited (non-emergency) supplemental nutritional assistance program cases meeting the federally required measure of timeliness within thirty days	98%	99.1%	99%	96%
Outcome	Ratio of recipients who have become ineligible for cash assistance due to new work-related income to the total number of mandatory adult members enrolled in the temporary assistance for needy families program			50%	37%
Outcome	Rate of participants' retention in employment after 90 days			50%	50%
P766 Medicaid Behavioral Health					
Outcome	Ratio of children who are readmitted at the same level of care or higher to the total number of children or youth discharged from Medicaid residential treatment centers and inpatient care	5%	8.62%	5%	5%
Outcome	Ratio of members receiving treatment for a Substance Use Disorder (SUD) who were provided two additional services within 30 days of their initial visit to the total number of members with a substance abuse disorder diagnosis				45%
Outcome	Percent reduction in the gap between children in school who are receiving behavioral health services and their counterparts in achieving age appropriate proficiency scores in math (eighth grade)	2.5%		2.5%	
Outcome	Ratio of adults with mental illness or substance abuse disorders receiving Medicaid behavioral health services who receive assistance with their housing needs to total number of behavioral health members with housing needs				44%
Outcome	Percent reduction in the gap between children in school who are receiving behavioral health services and their counterparts in achieving age appropriate proficiency scores in reading (fifth grade)	5%		5%	
Output	Number of individuals served annually in substance abuse or mental health programs administered through the behavioral health collaborative and Medicaid programs	165,000	166,939	165,000	172,000

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
P767 Behavioral Health Services					
Outcome	Percent of adults with mental illness or substance abuse disorders receiving services who report satisfaction with staff's assistance with their housing need	72%	47.75%	72%	44%
Outcome	Percent of individuals discharged from inpatient facilities who receive follow-up services at seven days	50%	37.25%	50%	
Outcome	Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days	70%	53.46%	70%	
Outcome	Percent of people with a diagnosis of alcohol or drug dependency who initiated treatment and received two or more additional services within thirty days of the initial visit	25%	14.34%	30%	
Outcome	Percent of adults diagnosed with major depression who remained on an antidepressant medication for at least 180 days	35%	33.8%	35%	35%
Outcome	Percent of emergency department visits, for medicaid managed care members 13 years of age and older, with a principal diagnosis of alcohol or other drug dependence, who had a follow-up visit for mental illness within seven days and 30 days of emergency	40%	16.74%	40%	17%
Outcome	Percent of Medicaid members released from inpatient psychiatric hospitalizations stays of four or more days who receive seven-day follow-up visits into community-based behavioral health.				51%
Outcome	Reduction of incidents from the first to last day of the school year in classrooms participating in the PAX good behavior games, as measured by the Spleem instrument	100%	54.2%	75%	50%
Output	Percent of youth on probation who were served by the behavioral health collaborative and Medicaid programs	62%	59.7%	64%	
Output	Ratio of certified peer support workers providing services to the total number of certified peer support workers				5%
Quality	Ratio of members reporting satisfaction with behavioral health services to all members receiving behavioral health services	85%	85.8%	85%	9:10
Explanatory	Number of clients enrolled in the health homes program during the year in review		2		
Explanatory	Number of suicides of youth served by the behavioral health collaborative and Medicaid programs		2		
Explanatory	Number of persons served through telehealth in the rural and frontier counties		5,537		
Explanatory	Members with opioid abuse or dependence who initiated treatment within 14 days of diagnosis				
Explanatory	Members with opioid abuse or dependence who had two or more additional visits within 30 days				
63100 Workforce Solutions Department					
P775 Workforce Transition Services					
Output	Percent of eligible unemployment insurance claims issued a determination within twenty-one days from the date of claim	89%	93.1%	89%	89%
Output	Percent of all first payments made within 14 days after the waiting week	85%	92.4%	90%	90%

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		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Output	Percent accuracy rate of claimant separation determinations	90%	70.4%	91%	90%
Output	Average wait time to speak to a customer service agent in the unemployment insurance operation center to file a new unemployment insurance claim, in minutes	20	17:07	18	18
Output	Average wait time to speak to a customer service agent in the unemployment insurance operation center to file a weekly certification, in minutes	15	13:54	15	15
P776 Labor Relations					
Outcome	Percent of investigated wage claims that are issued an administrative determination within ninety days	90%	43.8%	90%	85%
Outcome	Number of apprentices registered and in training	1,320	1,651	1,400	1,500
Output	Number of targeted public works inspections completed	2,000	1,011	1,800	
Output	Average number of days to investigate and issue a determination on a charge of discrimination	200		185	
Output	Number of compliance reviews and quality assessments on registered apprenticeship programs	6	5	6	
Output	Percentage of audited apprenticeship programs deemed compliant				20%
Output	Percent of total public works projects inspected				80%
Output	Percent of discrimination claims that are investigated and issued a determination within two hundred days				75%
P777 Workforce Technology					
Outcome	Percent of time the unemployment framework for automated claims and tax services are available during scheduled uptime	99%	99.3%	99%	99%
Outcome	Percent of time unemployment insurance benefits are paid within three business days of claimant certification	100%	92.8%		
Outcome	Response time from system outage to restoration of service on unemployment framework for automated claims and tax services in minutes			20	20
P778 Business Services					
Outcome	Percent of recently separated veterans entering employment	50%	51.5%	50%	50%
Outcome	Percent of unemployed disabled veterans entering employment after receiving workforce development services in a Connections Office	40%	45%	40%	50%
Outcome	Percent of unemployed individuals employed after receiving employment services in a Connections Office	56%	56.3%	55%	55%
Outcome	Percent of unemployed individuals that have received employment services in a Connections Office retaining employment after six months	78%	79%	78%	78%
Outcome	Average six-month earnings of unemployed individuals entering employment after receiving Connection Office employment services	\$13,600	\$13,740	\$13,600	\$13,600
Outcome	Percent of recently separated veterans retaining employment after six months	71%	75%	71%	71%
Outcome	Average six-month earnings of unemployed veterans entering employment after receiving veterans' services in a Connection Office	\$17,000	\$16,886	\$16,500	\$16,500
Outcome	Average change in six-month earnings of working individuals after receiving employment services in a Connections Office				\$1,000

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Output	Total number of individuals receiving employment services in a Connections Office	100,000	113,347	100,000	100,000
Output	Total number of individuals accessing the agency’s online Job Seeker portal				125,000
P779 Program Support					
Outcome	Percent of annual independent state audit prior-year findings resolved	72%	100%	85%	85%
Outcome	Percent of youth who entered employment or are enrolled in postsecondary education or advanced training after receiving supplemental services of the Workforce Innovation and Opportunity Act as administered and directed by the local area workforce board	59%	62.7%	59%	
Outcome	Percent of individuals who enter employment after receiving supplemental services of the Workforce Innovation and Opportunity Act as administered and directed by the local area workforce board	70%	74.4%	70%	
Outcome	Percent of youth who are employed in the state				59%
Output	Number of youth receiving supplemental services of the Workforce Innovation and Opportunity Act as administered and directed by the local area workforce board	1,400	4,978	1,400	
Output	Number of adult and dislocated workers receiving supplemental services of the Workforce Innovation and Opportunity Act as administered and directed by the local area workforce board	2,900	3,304	2,700	
Output	Percent of individuals who retain employment after receiving supplemental services of the Workforce Innovation and Opportunity Act as administered and directed by the local area workforce board	89%	72.5%	89%	
Output	Number of youth receiving services and registered in the online Career Solutions tool				3,000
63200 Workers' Compensation Administration					
P697 Workers' Compensation Administration					
Outcome	Percent of formal claims resolved without trial	95%	96.3%	≥95%	≥95%
Outcome	Rate of serious injuries and illnesses caused by workplace conditions per one hundred workers	≤0.6	0.5	≤0.6	≤0.6
Outcome	Percent of employers determined to be in compliance with insurance requirements of the Workers' Compensation Act after initial investigations	96%	98.5%	≥95%	≥95%
Outcome	Percent of employers in the risk reduction program who pass the follow up inspections	≥90%	100%	≥95%	≥95%
Outcome	Percent of formal complaints and applications resolved within six months of filing	≥75%	83%	≥75%	≥75%
P780 Uninsured Employers Fund					
Output	Percent of reimbursements collected to claims expense paid out on a fiscal year basis	≥33%	63.6%	≥30%	≥30%

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		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
64400 Division of Vocational Rehabilitation					
P507 Administrative Services Program - DVR					
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	3	3	7	7
Outcome	Number of working days between disbursements of federal funds from federal treasury to deposit of such funds into state treasury	1	1	1	1
Explanatory	Number of division of vocational rehabilitation audit findings in the most recent public education department audit				
P508 Rehabilitation Services Program					
Outcome	Number of clients achieving suitable employment for a minimum of ninety days	860	789	1,000	800
Outcome	Percent of clients achieving suitable employment outcomes of all cases closed after receiving planned services	45%	42%	45%	45%
Outcome	Percent of clients achieving suitable employment outcomes competitively employed or self-employed	99%	97%	99%	99%
Outcome	Percent of clients with significant disabilities achieving suitable employment outcomes who are competitively employed or self-employed, earning at least minimum wage	98%	100%	98%	98%
P509 Independent Living Services Program					
Output	Number of independent living plans developed	550	666	600	650
Output	Number of individuals served for independent living	610	700	630	660
P511 Disability Determination Program					
Quality	Percent of initial disability determinations completed accurately	97%	100%	97%	97%
Efficiency	Average number of days for completing an initial disability claim	100	117.8	100	100
64500 Governor's Commission on Disability					
P698 Governor's Commission on Disability					
Outcome	Percent of requested architectural plan reviews and site inspections completed	99%	98.2%	≥99%	≥98%
Outcome	Percent of constituent inquiries addressed	99%	99.4%	≥99%	≥99%
Output	Number of technology assistance program devices loaned statewide	550	580	600	580
Output	Number of technology assistance program outreach presentations, trainings and events	125	354	150	200
P700 Brain Injury Advisory Council					
Outcome	Percent of individuals receiving education or training on brain injury issues who demonstrate increased knowledge as evidenced by pre- and post-training tests	96%	92%	96%	95%
Output	Number of individuals who received technical assistance regarding brain injury	3,200	3,560	3,300	3,300

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
64700 Developmental Disabilities Planning Council					
Outcome	Percent of developmental disabilities planning council funded projects that promote meaningful employment opportunities and public awareness that people with developmental disabilities can work	100%	88%	100%	100%
Output	Number of individuals with developmental disabilities and family members trained on leadership, self-advocacy and disability-related issues	1,000	9,266	3,100	3,100
Output	Number of outreach/training activities conducted statewide focused on accessing community supports	125	386	200	200
Output	Number of contact with individuals with developmental disabilities and family members to assist in accessing information on local, community-based health resources	550	7,876	9,900	9,900
Output	Number of training opportunities for individuals with developmental disabilities to become leaders and train and mentor others with developmental disabilities	50	268	90	90
Output	Number of presentations/training/technical assistance provided statewide that promotes individualized and inclusive educational opportunities within the school system for students with developmental disabilities	50	503	170	170
P737 Office of Guardianship					
Outcome	Percent of protected persons served by court-appointed guardians in the least restrictive environment as evidenced by annual technical compliance reviews	70%	75%		
Outcome	Percent of applications processed and petitioned to the court within 180 days	100%	67%		
Outcome	Percent of complaints and grievances processed within the state rule guidelines	100%	17%		
Outcome	Average amount of time spent on wait list			6 months	6 months
Outcome	Number of guardianship investigations completed			20	20
Outcome	Average number of people on the wait list, monthly			50	50
Output	Number of comprehensive service reviews conducted			20	20
Output	Number of corporate guardianship contractor complaints received by the contractor			10	10
Explanatory	Number of corporate guardianship contractor complaints processed by office of guardianship within state rule guidelines				
66200 Miners' Hospital of New Mexico					
Outcome	Percent of budgeted revenue collected	100%	100%	100%	100%
Outcome	Annual percent of healthcare-associated infections	<1.5%	1.04%	<1.5%	<1.5%
Outcome	Average patient length of stay, in days, for the acute care facility	3	4.6	3	3
Outcome	Rate of unassisted patient falls per one thousand patient days in the long-term care facility	<4%	0.5%	<3%	<3%
Outcome	Percent of occupancy at nursing home based on licensed beds	80%	68%	80%	
Outcome	Percent of patients who return to mobile outreach clinic every three years to evaluate the progression of their pulmonary disease disability	70%	87%	70%	

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		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Output	Number of outpatient visits	12,000	14,328	13,500	13,800
Output	Number of visits to the outreach clinic	700	198	425	200
Output	Number of surgeries performed	950	571	950	600
Output	Percent occupancy in acute care facility based on number of licensed beds	40%	33.6%	40%	
Output	Number of emergency room visits				5,500
Output	Number of newborn births				100
Output	Average daily census				8
Output	Number of rural health clinic visits				16,000
Quality	Percent of patients readmitted to the hospital within thirty days with the same or similar diagnosis	<2%	0.4%	<2%	<2%
Quality	Percent of time that provider fails to respond to emergency room patient within required timeframes	<12%	15.4%	<6%	
Quality	Percent of emergency room patients returning to the emergency room with same or similar diagnosis within 72 hours of their initial visit	<1%	1.4%	<1%	
Quality	Percent of acute care patients screened for appropriate pneumococcal vaccine status and administered vaccine prior to discharge when indicated	≥85%	100%	≥90%	
Quality	Rate of medication errors per one thousand medications administered	≤1%	.04%	<1%	<1%
Quality	Annual percent occupancy of adult residential shelter care homes based on licensed beds	50%	0%	50%	
Efficiency	Gross number of days in accounts receivable	50	37	50	<50
Efficiency	Employee turnover rate				≤18%
Efficiency	Percent agency nursing staff to total nursing staff				20%
Efficiency	Days cash on hand				90

66500 Department of Health**P002 Public Health**

Outcome	Percent of participants in the national diabetes prevention program that were referred by a health care provider through the agency-sponsored referral system	≥50%	29%	≥25%	≥25%
Outcome	Number of successful overdose reversals per client enrolled in the New Mexico department of health harm reduction program	≥0.25	0.328	0.30	0.30
Outcome	Percent of older adults who have ever been vaccinated against pneumococcal disease	≥75%	73%	≥75%	≥75%
Outcome	Percent of preschoolers (nineteen to thirty-five months) who are indicated as being fully immunized	≥65%	63.9%	≥65%	≥65%
Output	Percent of children in healthy kids, healthy communities with increased opportunities for healthy eating in public elementary	≥65%	98.8%	≥89%	≥89%
Output	Percent of New Mexico adult cigarette smokers who access New Mexico department of health cessation services	≥3%	2.7%	≥2.89%	≥2.89%
Output	Number of teens who successfully complete teen outreach prevention programming	≥350	512	≥325	≥232

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Quality	Percent of female New Mexico department of health’s public health office family planning clients, ages 15-19, who were provided most or moderately effective contraceptives	≥62%	68.6%	≥62.5	≥62.5
Quality	Percent of New Mexico department of health-funded school-based health centers that demonstrate improvement in their primary care or behavioral health focus area	≥95%	85%	≥95%	≥95%
Explanatory	Percent of adolescents who smoke		10.6%		
Explanatory	Percent of third-grade children who are considered obese		20.8%		
Explanatory	Percent of adults who are considered obese		29.2%		
Explanatory	Percent of adults who smoke		15.2%		
Explanatory	Number of births to teens ages fifteen to nineteen per one thousand females ages fifteen to nineteen		25.2		
Explanatory	Diabetes hospitalization rate per 1,000 persons with diagnosed diabetes		162.3		
P003 Epidemiology and Response					
Outcome	Percent of vital records customers satisfied with the service they received	≥95%	99.33%	≥98%	
Outcome	Percent of county and tribal health councils that include in their plans evidence-based strategies to reduce alcohol-related harms	≥12%	18%	≥15%	
Outcome	Number of community members trained in evidence-based suicide prevention practices				225
Outcome	Percent of retail pharmacies that dispense naloxone	≥67%	82.9%	≥80%	85%
Outcome	Percent of hospitals with emergency department based secondary prevention of older adult fractures due to falls programs				7%
Outcome	Percent of hospitals with emergency department based self-harm secondary prevention programs				7%
Outcome	Average time to provide birth certificate to customer				5 days
Outcome	Percent of death certificates completed by bureau of vital records & health statistics within 10 days of death				50%
Outcome	Percent of opioid patients also prescribed benzodiazepines	≤10%	11.7%	≤5%	≤5%
Outcome	Percent of persons receiving alcohol screening and brief intervention services				≤5%
Output	Percentage of the New Mexico population served during mass distribution of antibiotics and/or vaccinations through public/private partnerships in the event of a public health emergency	≥18%	14.8%	≥19%	
Output	Number of youth who have completed an evidence-based or evidence-supported sexual assault primary prevention program				7,000
Output	Percent of cities and counties with access and functional needs plans that help prepare vulnerable populations for a public health emergency				33%
Quality	Percent of New Mexico hospitals certified for stroke care	≥20%	16.2%	≥22%	24%
Explanatory	Rate of drug overdose deaths per 100,000 population		26.6		
Explanatory	Rate of alcohol-related deaths per 100,000 population		70.3		
Explanatory	Rate of fall-related deaths per 100,000 adults, aged sixty-five years or older		93.9		
Explanatory	Rate of heart disease and stroke (cardiovascular disease) deaths per 100,000 population		193		

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		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Explanatory	Sexual assault rate per 100,000 population		24.5		
Explanatory	Rate of avoidable hospitalizations				
Explanatory	Rate of heat related illness hospitalizations				
Explanatory	Rate of suicide per 100,000 population		24.8		
Explanatory	Percent of persons hospitalized for influenza who were treated with antivirals within 2 days of onset of illness				
Explanatory	Rate of pneumonia and influenza deaths per 100,000		14.2		
P004 Laboratory Services					
Efficiency	Percent of blood alcohol tests from driving-while-intoxicated cases completed and reported to law enforcement within 15 calendar days	≥90%	22.85%	≥90%	
Efficiency	Percent of public health threat samples for communicable diseases and other threatening illnesses that are completed and reported to the submitting agency within published turnaround times				≥90%
Efficiency	Percent of environmental samples for chemical contamination that are completed and reported to the submitting agency within 60 business days				≥90%
Efficiency	Percent of blood alcohol tests from driving-while-intoxicated cases that are completed and reported to law enforcement within 30 calendar days				≥95%
P006 Facilities Management					
Outcome	Percent of adolescent residents who successfully complete program				≥90%
Outcome	Number of naran kits distributed or prescribed				180
Outcome	Number of buprenorphine inductions conducted, or conducted after referrals, on opioid use disorders				240
Outcome	Percent of dementia only residents on antipsychotics				16%
Outcome	Number of naltrexone initiations on alcohol use disorders				360
Outcome	Percent of priority request for treatment clients who are provided an admission appointment to turquoise lodge hospital program within 2 days				50%
Outcome	Number of naltrexone initiations on opioid use disorders				12
Output	Number of overtime hours worked				387,000
Output	Rate of medical detox occupancy at turquoise lodge hospital				≤75%
Output	Number of direct care contracted hours				BASELINE
Quality	Percent of long-term care residents experiencing facility acquired pressure injuries	<2%	0.8%	<2%	
Quality	Number of residents requiring re-hospitalization within 30 days of admission	<3	0%	<3	
Quality	Percent of long-term care residents experiencing one or more major falls with injury	<4%	0.3%	<4%	
Quality	Percent of long-term state veterans home residents experiencing facility acquired pressure injuries				<2%
Quality	Percent of long-term care residents experiencing one or more major falls with injury	≤0.5%	3.9%	≤3%	≤3%
Quality	Number of significant medication errors per one hundred patients	≤2.0	2.4	≤2.0	≤2.0
Efficiency	Percent of eligible third-party revenue collected at all agency facilities	≥93%	78.2%	≥93%	≥93%
Efficiency	Percent of eligible third-party revenue collected at the facility	95%	91%	96%	

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Efficiency	Percent of beds occupied				≥75%
Explanatory	Customer overall satisfaction (state veterans home)				
P007 Developmental Disabilities Support					
Outcome	Percentage of adults on the developmental disabilities waiver who receive employment supports	≥35%	27%	≥34%	
Outcome	Percent of developmental disabilities waiver providers in compliance with general events timely reporting requirements (2-day rule)				≤30%
Outcome	Percent of participants on the developmental disability waiver who have a general event report			≤33%	
Outcome	Number of people on the waiting list that are formally assessed once allocated to the developmental disability waivers				100%
Efficiency	Percent of developmental disabilities waiver applicants who have a service plan and budget in place within 90 days of income and clinical eligibility determination	≥90%	87%	≥95%	≥95%
Efficiency	Percent of adults of working age (22 to 64 years), served on a developmental disabilities waiver (traditional or mi via) who receive employment supports				≥34%
Explanatory	Number of individuals receiving developmental disabilities waiver services		4,638		
Explanatory	Number of individuals on the developmental disabilities waiver waiting list		5,064		
P008 Health Certification Licensing and Oversight					
Output	Percent of quality management bureau 1915c home and community-based services waivers report of findings distributed within 21 working days from end of survey				86%
Output	Percent of assisted living facilities in compliance with caregiver criminal history screening requirements				85%
Output	Percent of health facility survey statement of deficiencies (CMS form 2567/state form) distributed to the facility within 10 days of survey exit				85%
Output	Percent of assigned investigations initiated within required timelines				86%
Output	Percent of caregiver criminal history screening (CCHS) appeal clearance recidivism/re-offense (conviction) after a successful appeal				≤12%
Output	Percent of assisted living facilities complaint surveys initiated within required timeframes				85%
Quality	Percent of abuse, neglect and exploitation investigations completed within required timeframes			90%	86%
Quality	Percent of nursing home incident reports submitted following participation in a division of health improvement training on reporting requirements				≥85%
Quality	Percent of nursing home survey citations upheld as valid when reviewed by the centers for Medicare & Medicaid services (CMS) and through informal dispute resolution process				90%
Explanatory	Rate of abuse for developmental disability waiver and mi via waiver clients		10.6%		

Table 5

Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Explanatory	Rate of re-abuse for developmental disabilities waiver and mi via waiver clients		7.3%		
Explanatory	Percent of long-stay nursing home residents receiving psychoactive drugs without evidence of psychotic or related conditions		17.2%		
P787 Medical Cannabis Program					
Quality	Percent of complete medical cannabis client applications approved or denied within thirty calendar days of receipt	≥99%	99%	≥99%	≥99%
Efficiency	Percent of registry identification cards issued within five business days of application approval	≥99%	99%	≥98%	≥98%
66700 Department of Environment					
P567 Resource Management					
Output	Percent of enforcement actions brought within one year of inspection or documentation of violation	96%	97%		
Output	Percent of positive ("prevailing") outcomes of legal action			95%	96%
P568 Resource Protection					
Outcome	Percentage of assessed stream and river miles meeting water quality standards	45%	35%	50%	40%
Outcome	Percent of the environmental protection agency clean water state revolving loan fund capitalization grant and matching state funds committed to New Mexico borrowers for eligible projects in the state fiscal year received	100%	100%	100%	100%
Outcome	Number of groundwater permit inspections where violations are identified				20
Output	Percent of facilities operating under a groundwater discharge permit inspected each year	65%	68%	63%	66%
Output	Total number of national pollutant discharge elimination system compliance inspections conducted by agency staff, including joint inspections with US EPA				24
Output	Number of outreach efforts to promote available clean water state revolving funds to eligible recipients throughout the state				30
Explanatory	Number of permitted facilities where monitoring results demonstrate compliance with groundwater standards		1,582		
Explanatory	Number of miles of active watershed restoration, including wetlands projects, state funded projects and federal Clean Water Act Section 319 projects				
Explanatory	Percent of population served by community water systems that meet all applicable health-based drinking water standards		97%		
Explanatory	Capital outlay dollars dispersed				
Explanatory	Total dollar amount of new loans made from the clean water state revolving fund		\$21,550,000		
Explanatory	Total dollar amount of new loans made from the rural infrastructure fund program		\$2,533,379		
Explanatory	Loan program dollars dispersed				

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
P569 Field Operations and Infrastructure Program					
Outcome	Percent of underground storage tank facilities in significant operational compliance with release prevention and release detection requirements	85%	86%	90%	
Outcome	Percent of permitted active solid waste facilities and infectious waste generators inspected that were found to be in substantial compliance with the New Mexico solid waste rules	95%	95%	95%	
Outcome	Percent of solid waste facilities and infectious waste generators found to not be in compliance with New Mexico solid waste rules				5%
Outcome	Percent of underground storage tank facilities not in compliance with release prevention and release detection requirements		86%		15%
Output	Number of petroleum storage tank release sites that achieved no further action status				20
Output	Percent of large quantity hazardous waste generators inspected yearly	20%	26.7%	20%	22%
Explanatory	Number of petroleum storage tank release sites that achieved no further action status				
Explanatory	Percent of large quantity hazardous waste generators in compliance with applicable standards		39.1%		
Explanatory	Percent of landfills not compliant with groundwater sampling and reporting requirements				
Explanatory	Percent of obligated corrective action fund funds expended				
Explanatory	Percent of landfills compliant with groundwater sampling and reporting requirements		99%		
P570 Environmental Protection					
Outcome	Percent of serious worker health and safety violations corrected within the timeframes designated on issued citations	98%	95%	96%	96%
Outcome	Percent of ionizing and non-ionizing radiation registrants and licensees that are in compliance with applicable standards	100%	100%	100%	
Outcome	Percent of priority item food-related violations issued during food establishment inspections that are corrected within timeframes specified	100%	100%	100%	100%
Outcome	Percent of facilities taking corrective action to mitigate air quality violations within six months of facility receiving notice of violation	100%	100%	100%	
Output	Percent of radioactive material licensees that are inspected within timeframes due	95%	100%	95%	
Output	Percent of radiation producing equipment in violation when inspected				20%
Output	Percent of ionizing and non-ionizing radiation registrants and licensees that are not in compliance with applicable standards and require compliance assistance				20%
Explanatory	Percent of swimming pools and spas in compliance with state standards		100%		
Explanatory	Percent of days with good or moderate air quality index rating		87%		

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Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
66800	Office of the Natural Resources Trustee				
Outcome	Number of acres of habitat benefiting from restoration	7,750	13,820	11,500	12,000
Outcome	Number of acre-feet of water conserved, restored or protected	950	1,087	975	1,000
67000	Veterans' Services Department				
Outcome	Percent of higher education facilities in compliance with state and federal rules and regulations governing services to veterans	100%			
Outcome	Percent of eligible deceased veterans and family members interred in a regional state veterans' cemetery	10%	10%	10%	10%
Output	Number of businesses established by veterans with assistance provided by the veterans' business outreach center	14	12	18	
Quality	Percent of veterans surveyed who rate the services provided by the agency as satisfactory or above	90%	90%	95%	96%
Explanatory	Number of veterans and families of veterans served by veterans' services department field offices				
Explanatory	Number of veterans and families of veterans served by agency programs				
69000	Children, Youth and Families Department				
	P577 Juvenile Justice Facilities				
Outcome	Turnover rate for youth care specialists	18%	18.4%	19%	20%
Outcome	Percent of clients who successfully complete formal probation	85%	85.8%	86%	85%
Outcome	Percent of substantiated complaints by clients of abuse or neglect in juvenile justice facilities	8%	10%	10%	13%
Outcome	Percent of incidents in juvenile justice services facilities requiring use of force resulting in injury	1.5%	1.6%		
Outcome	Percent of youth being formally supervised by field services currently in kinship care settings				30%
Outcome	Percent of Indian child welfare act youth formally supervised in the community who are in an appropriate placement				95%
Outcome	Recidivism rate for youth discharged from active field supervision	12%	19.9%	12%	12%
Outcome	Recidivism rate for youth discharged from commitment	34%	45.6%	35%	40%
Outcome	Percent of juvenile justice division facility clients age 18 and older who enter adult corrections within two years after discharge from a juvenile justice facility		21.5%	9%	10%
Outcome	Percent of clients in juvenile justice facilities with improvement in reading on standardized pre- and post-testing		58%	60%	45%
Outcome	Percent of clients in juvenile justice facilities with improvement in math on standardized pre- and post-testing		30%	60%	60%
Outcome	Percent of clients successfully completing term of supervised release	70%	60.8%		
Output	Number of client-to-staff battery incidents	<130	70		
Output	Number of physical assaults in juvenile justice facilities	<300	235	<285	<275

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
P578 Protective Services					
Outcome	Percent of children who are not the subject of substantiated maltreatment within six months of a prior determination of substantiated maltreatment	93%	86.8%	93%	93%
Outcome	Of children in foster care for more than eight days, percent who achieve permanency within twelve months of entry into foster care	42%	26.8%	40.5%	40.5%
Outcome	Maltreatment victimization, per 100,000 days, of children in foster care during a 12 month period	8	9.3	<=8.5%	<=8.5%
Outcome	Percent of kinship care placements that transition to permanent placement				15%
Outcome	Of children in foster care for twenty-four months at the start of a twelve month period, percent who achieve permanency within that twelve months	32%	36.1%	32%	30.3%
Outcome	Percent of foster care placements currently in kinship care settings				35%
Outcome	Of children in foster care for twelve to twenty-three months at the start of a twelve-month period, percent who achieve permanency within that twelve months	44%	35.9%	44%	43.6%
Outcome	Of children who were victims of a substantiated maltreatment report during a twelve-month period, percent who were victims of another substantiated maltreatment allegation within twelve months of their initial report	10%	16.4%	<=9.1%	<=9.1%
Outcome	Percent of Indian child welfare act foster care youth who are in an appropriate placement				38%
Outcome	Percent of families with a completed investigation who engaged in prevention services (In-Home Services, Family Support Services) for 30 days or more			20%	18%
Output	Number of children who enter care during a 12-month period and stay for > 8 days, placement moves rate per 1,000 days of care		7.7	<=4	<=4.12
Output	Percent of survivors/clients receiving domestic violence services who create a personalized safety plan with the support of agency staff prior to discharge from services	90%	81.1%	90%	
Output	Average statewide central intake call center wait time				<=3
Output	Number of placement moves per one thousand days of care provided to children who entered care during a rolling twelve month period and stayed for more than eight days	3	7.7		
Output	Average of the longest statewide central intake call center wait time per month for a 12 month period				<=15
Output	Turnover rate for protective services workers	20%	38.5%	20%	20%
Output	Rate of serious injury per 1,000 investigations				1.0
Explanatory	Percent of children in foster care who have at least one monthly visit with their caseworker		89.8%		
P782 Early Childhood Services					
Outcome	Percent of licensed childcare providers participating in high-quality programs	35%	43.3%	39%	
Outcome	Percent of children receiving subsidy in high quality programs	53%	72.5%	60%	
Outcome	Percent of children receiving NM childcare assistance with substantiated abuse or neglect referrals during the child care assistance participating period	1.3%	1.28%	1.3%	

Table 5

Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Outcome	Percent of families receiving home visiting services for at least six months that have one or more protective services substantiated abuse or neglect referrals during the participating period	5%	1.12%	5%	
Outcome	Percent of parents participating in home visiting who demonstrate progress in practicing positive parent-child interactions	40%	45.5%	45%	
Outcome	Percent of children in children, youth and families department funded pre-kindergarten showing measurable progress on the school readiness fall-preschool assessment tool	93%	95%	94%	
Outcome	Percent of children in New Mexico childcare assistance who have attended 4 or 5 star programs for 8 months or longer showing measurable progress on the school readiness fall preschool assessment tool			85%	
P798 Behavioral Health Services					
Outcome	Percent of infants served by infant mental health teams with a team recommendation for unification who have not had additional referrals to protective services	92%	100%	92%	93%
Outcome	Percent of youth receiving services who are able to be maintained in the least restrictive setting				70%
Outcome	Percent of survivors/clients receiving domestic violence services who create a personalized safety plan with the support of agency staff prior to discharge from services				85%
Output	Percent of children, youth and families department involved children and youth in the estimated target population who are receiving services from community behavioral health clinicians	75%	55.6%	75%	75%
Quality	Percent of youth receiving community-based and juvenile detention center behavioral health services who perceive that they are doing better in school or work because of the behavioral health services they have received	83%	TBD		
70500 Department of Military Affairs					
Output	Total cost of deferred maintenance requests			\$22,433,215	\$22,433,215
Outcome	Percent of strength of the New Mexico national guard	98%	95%	98%	97%
Outcome	Percent of New Mexico national guard youth challenge academy cadets who graduate			100%	100%
Outcome	Percent of New Mexico national guard service member life insurance premiums reimbursed vs reimbursements eligible			94%	94%
Outcome	Percent of cadets successfully graduating from the youth challenge academy	95%	110%		
Output	Percent of New Mexico national guard youth challenge academy cadets who earn their high school equivalency annually			65%	68%
Output	The total square footage of armory or readiness centers that are assessed as having major deficiencies (a status of black Q4) on the infrastructure status report	115,000	16,803		
Output	Number of New Mexico youth challenge academy cadets who earn their high school equivalency annually	140	145		

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
76000 Parole Board					
Outcome	Percent of parole certificates not issued within ten days of hearing due to insufficient information	98%	42%	40%	25%
Output	Number of informational meetings held with individuals, advocacy groups and local, state, federal or county governments	35	125	35	60
Output	Number of parole hearings conducted in person				1,900
Output	Number of parole hearings conducted				3,700
Efficiency	Percent of revocation hearings held within thirty days of a parolee's return to the Corrections Department	95%	69.3%	97%	90%
Explanatory	Number of hearings cancelled due to insufficient information		392		
76500 Juvenile Public Safety Advisory Board					
Outcome	Percent of clients successfully completing term of supervised release	65%	60.8%	65%	65%
Output	Percent of clients reviewed at 40 days	89%	87.5%	92%	92%
77000 Corrections Department					
P530 Program Support					
Quality	Percent of audit findings resolved from prior year	85%	75%	50%	50%
Explanatory	Graduation rate of correctional officer cadets from the corrections department training academy		60%		
Explanatory	Percent of employee union grievances resolved prior to arbitration		100%		
P531 Inmate Management and Control					
Outcome	Vacancy rate of correctional officers in public facilities	15%	25%	20%	20%
Outcome	Vacancy rate of correctional officers in private facilities			20%	20%
Outcome	Percent of prisoners reincarcerated within thirty-six months due to new charges or pending charges	18%	15%	17%	18%
Outcome	Percent of standard healthcare requirements met by medical contract vendor	98%	92%	100%	100%
Outcome	Percent of sex offenders reincarcerated on a new sex offense conviction within thirty-six months of release on the previous sex offense conviction	15%	18%	15%	15%
Outcome	Percent of release-eligible female inmates incarcerated past their scheduled release date	6%	9.4%	6%	6%
Outcome	Percent of release-eligible male inmates still incarcerated past their scheduled release date	6%	9.3%	6%	6%
Outcome	Percent of sex offenders incarcerated receiving sex offender treatment	75%	13%	75%	75%
Outcome	Percent of inmates who have filled out a YES New Mexico application at time of release	98%	99%	98%	99%
Outcome	Percent of prisoners reincarcerated within thirty-six months	40%	54%	45%	45%
Outcome	Percent of eligible inmates enrolled in educational, cognitive, vocational and college programs	45%	76%	55%	60%
Outcome	Percent of inmates treated for hepatitis C through project ECHO with undetectable viral loads 12 weeks post-treatment	95%	95%	95%	95%

Table 5

Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Outcome	Percent of chronic care clients seen on a timely basis	93%	95%	95%	
Outcome	Percent of sex offenders that have completed sex offender treatment				30%
Outcome	Percent of HIV positive inmates with undetectable viral loads				
Output	Number of inmate-on-inmate assaults with serious injury	8	25	8	10
Output	Number of inmate-on-staff assaults with serious injury	2	3	2	0
Output	Percent of eligible inmates who earn a general educational development certificate	80%	79%	80%	80%
Output	Number of inmates who earn a high school equivalency credential				150
Explanatory	Percent turnover of correctional officers in public facilities		25%		
Explanatory	Percent of participating inmates who have completed adult basic education		79%		
Explanatory	Percent of residential drug abuse program graduates reincarcerated within thirty-six months of release		28%		
Explanatory	Percent of inmate grievances resolved informally		90%		
Explanatory	Percent of random monthly drug tests administered to at least ten percent of the inmate population that test positive for drug use		4%		
Explanatory	Number of escapes		0		
Explanatory	Total number of inmates referred to evidence based programming				
Explanatory	Percent of inmates referred to evidence based programming successfully completing an evidence based program				
P533 Corrections Industries					
Output	Percent of inmates receiving vocational or educational training assigned to corrections industries	>20%	25%	>20%	20%
P534 Community Offender Management					
Outcome	Percent of prisoners reincarcerated within thirty-six months due to technical parole violations	20%	15%	20%	15%
Outcome	Percent of contacts per month made with high-risk offenders in the community	95%	98%	95%	95%
Outcome	Vacancy rate of probation and parole officers	15%	15%	15%	15%
Output	Percent of absconders apprehended	32%	33%	30%	30%
Output	Percent of male offenders who graduated from the men's recovery center and are reincarcerated within thirty-six months	21%	27%	23%	20%
Output	Percent of female offenders who graduated from the women's recovery center and are reincarcerated within thirty-six months	18%	19%	20%	20%
Quality	Average standard caseload per probation and parole officer	100	110	105	105
Explanatory	Percent turnover of probation and parole officers		17%		
Explanatory	Number of offenders on the waiting list for intensive or high-risk supervision		0		
Explanatory	Total number of offenders referred to evidence based programming				
Explanatory	Percent of offenders referred to evidence based programming successfully completing an evidence based program				

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
78000	Crime Victims Reparation Commission				
	P706 Victim Compensation				
Outcome	Percent of payment for care and support paid to providers	65%	65%	65%	65%
Outcome	Percent of payment for care and support paid to individual victims	100%	100%	100%	100%
Efficiency	Average number of days to process applications	90	77	90	90
Efficiency	Percent of sexual assault service provider programs that receive compliance monitoring via desk audit			90%	90%
Explanatory	Percent of victims receiving direct advocacy				
Explanatory	Number of victims receiving direct advocacy		1,500		
Explanatory	Number of crime victims compensation applications received		4,427		
Explanatory	Number of sexual assault service provider programs funded throughout the State of New Mexico				
	P707 Federal Grant Administration				
Outcome	Percent of monitored sub-grantees in compliance with quarterly performance measure to provide effective services to victims of crime	95%	100%	95%	95%
Efficiency	Percent of sub-grantees who receive compliance monitoring via desk audits	95%	100%	95%	95%
Efficiency	Percent of site visits conducted	40%	40%	40%	40%
Explanatory	Number of statewide training conferences held for service providers and victim advocates				
Explanatory	Number of crime victim service provider programs funded throughout the State of New Mexico		172		
79000	Department of Public Safety				
	P503 Program Support				
Outcome	Percent of audit findings resolved from the prior fiscal year's annual external audit	90%	90%	95%	95%
Output	Number of site visits made to sub-grantees	6	6	10	10
	P504 Law Enforcement Program				
Output	Number of enforcement operations for sales to intoxicated persons	800	892	800	850
Output	Number of data-driven traffic-related enforcement projects held	1,700	3,308	1,900	3,500
Output	Number of driving-while-intoxicated saturation patrols conducted	975	3,416	975	2,500
Output	Number of tobacco outlets visited during sales enforcement operations by special investigation unit agents	900	1,156	1,100	1,100
Output	Number of proactive criminal suppression operations	200	189		
Output	Number of licensed alcohol premises inspections conducted	4,500	2,880	3,900	3,200
Output	Number of commercial motor vehicle safety inspections conducted	70,000	95,041	88,000	95,000
Output	Number of driving-while-intoxicated arrests	2,250	2,171	2,250	2,000
Output	Number of driving-while-intoxicated checkpoints conducted	200	119	200	125
Explanatory	Number of New Mexico state police crime scenes investigated or processed		57		
Explanatory	Graduation rate of the New Mexico state police recruit school		68%		

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Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Explanatory	Number of alcohol source investigations conducted statewide by special investigation unit agents		70		
Explanatory	Number of commercial motor vehicle citations issued annually		17,524		
Explanatory	Number of criminal investigations conducted by investigation bureau agents		1,030		
Explanatory	Number of minor compliance and underage enforcement operations conducted annually		402		
Explanatory	Number of crime scenes investigated or processed statewide for other police agencies		83		
Explanatory	Commissioned state police officer turnover rate				
Explanatory	Number of drug-related investigations conducted by narcotics agents		1,079		
Explanatory	Commissioned state police officer vacancy rate				
Explanatory	Number of New Mexico state police misdemeanor and felony arrests				
Explanatory	Number of motor carrier safety trainings completed		45		
Explanatory	Commercial motor vehicle out-of-service rate compared to the current national level		27.2%		
P786 Statewide Law Enforcement Support Program					
Outcome	Number of sexual assault examination kits not completed within 180 days of receipt of the kits in the forensic laboratory.				0
Outcome	Average number of days to issue a concealed carry permit	15	5		
Outcome	Percent of forensic firearm and toolmark cases completed	90%	66.9%	100%	90%
Outcome	Percent of forensic latent fingerprint cases completed	90%	118%	100%	100%
Outcome	Percent of sexual assault evidence kits dated prior to July 1, 2015 that are completed	15%	55%	100%	
Outcome	Percent of forensic chemistry cases completed	90%	65%	90%	90%
Outcome	Percent of forensic biology and DNA cases completed	65%	87%	100%	90%
Output	Average number of days to complete a civil fingerprint applicant	2	1.575	2	
Explanatory	Percent of non-state police cadets who graduated the basic law enforcement academy				
Explanatory	Arrests for property crime reported in the criminal history repository by law enforcement agencies statewide				
Explanatory	Arrests for violent crime reported in the criminal history repository by law enforcement agencies statewide				
Explanatory	Percent of complaint cases reviewed and adjudicated annually by the New Mexico law enforcement academy		78.9%		
Explanatory	Percent of telecommunication students who graduated the law enforcement academy				
79500 Homeland Security and Emergency Management					
Outcome	Percent of federal emergency management agency hazard mitigation plans approved	70%	60%	70%	70%
Outcome	Percentage of federal permanent work funding for projects to improve sites affected by disaster	70%	55%	70%	
Outcome	Increase percentage of local jurisdictions' emergency communications data entered in to federal communication assets	80%	70%	80%	80%
Outcome	Percent of compliance of all federal grant monitoring	100%	85%	100%	100%

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Outcome	Percent of monthly emergency operations center readiness tests passed				100%
Outcome	Percent of emergency equipment able to be deployed				80%
Outcome	Percent of prior year audit findings resolved				85%
Output	Number of training courses delivered for identified needs of local and state entities				40
Output	Number of homeland security exercise and evaluation program compliant exercises delivered or coordinated by the agency				10
Explanatory	Number of governor's executive orders fully expended or reverted				
Explanatory	Number of information and intelligence reports distributed from fusion center to federal partners				
Explanatory	Average number of days from award of federal grant funding to receipt of funds by sub-grantee				
Explanatory	Number of information and intelligence reports distributed from fusion center to state, local and tribal partners				
Explanatory	Amount of unspent funds from governor's executive orders older than four years				

80500 Department of Transportation

P562 Project Design and Construction

Outcome	Percent of projects in production let to bid as scheduled	>67%	49%	>67%	>67%
Outcome	Percent of projects completed according to schedule	>88%	86%	>88%	>88%
Quality	Percent of final cost-over-bid amount (less gross receipts tax) on highway construction projects	<3%	0.22%	<3%	<3%

P563 Highway Operations

Outcome	Percent of non-interstate lane miles rated fair or better	>75%	87%	>75%	>75%
Outcome	Percent of interstate lane miles rated fair or better	>91%	95%	>90%	>90%
Outcome	Number of combined system wide lane miles in poor condition	<6,925	3,783	<5,500	<6,925
Outcome	Percent of national highway system lane miles rated fair or better	>86%	97%	>86%	>86%
Outcome	Percent of non-national highway system lane miles rated fair or better	>65%	84%	>75%	>70%
Outcome	Number of interstate miles in poor condition	<425	208	<425	<425
Outcome	Number of non-interstate miles in poor condition	<6,500	3,575	<5,000	<6,250
Outcome	Percent of bridges in fair, or better, condition (based on deck area)	>90%	95.8%	>90%	>90%
Output	Number of statewide pavement lane miles preserved	>2,550	3,143	>2,750	>2,550

P564 Program Support

Output	Number of employee injuries	<90	72	<85	<90
Output	Number of employee injuries occurring in work zones	<45	27	<40	<35
Quality	Number of external audit findings	<5	2	<5	<5
Efficiency	Percent of invoices paid within thirty days	>90%	94%	>90%	>90%
Explanatory	Vacancy rate in all programs	<13%	19.3%		

P565 Modal

Outcome	Annual number of riders on park and ride	>235,000	230,455	>240,000	>240,000
Outcome	Percent of airport runways in satisfactory or better condition	>57%	60%	>60%	>57%

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		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Outcome	Number of traffic fatalities	<364	407	<355	<355
Outcome	Number of alcohol-related traffic fatalities	<135	126	<135	<135
Outcome	Number of non-alcohol-related traffic fatalities	<217	281	<220	<220
Outcome	Number of occupants not wearing seatbelts in motor vehicle fatalities	<135	137	<133	<133
Outcome	Percent of airport runways in satisfactory or better condition				
Outcome	Number of pedestrian fatalities	<70	78	<72	<72
Outcome	Number of rural traffic fatalities	<218	234	<209	
Outcome	Number of urban traffic fatalities	<146	173	<146	
Outcome	Number of rural alcohol-related traffic fatalities	<81	69	<70	
Outcome	Number of urban alcohol-related traffic fatalities	<66	57	<65	
Explanatory	Annual number of riders on the rail runner		761,429		
92400 Public Education Department					
Outcome	Average processing time for school district budget adjustment requests processed, in days	9	10.4	7	7
Outcome	Average number of days to process federal reimbursements to grantees after receipt of complete and verified invoices	24	26.8	22	25
Outcome	Percent of section four public education special funds reverting annually	<1%	1%	<1%	<1%
Outcome	Percent of section four public education special appropriations made to the public education department for the current fiscal year awarded by September 30 annually	80%	96.5%	80%	90%
Outcome	Percent of students in kindergarten-five-plus meeting benchmark on early reading skills	75%	57%	75%	75%
Output	Number of local education agencies audited for funding formula components and program compliance	20	28	28	28
Explanatory	Number of teachers receiving merit pay awards		1,040		
Explanatory	Average teacher evaluation ratings for teachers receiving merit pay award		Exemplary		
Explanatory	Number of teachers and administrators participating in the public education department led professional development training		17,373		
Explanatory	Percent of teachers passing all strands of professional dossiers on the first submittal		76%		
Explanatory	Percent of eligible children served in state-funded pre-kindergarten		38%		
Explanatory	Number of eligible children served in state-funded pre-kindergarten		9,757		
Explanatory	Percent of eligible children served in kindergarten-five-plus		23%		
Explanatory	Number of eligible children served in kindergarten-five-plus		18,222		
94000 Public School Facilities Authority					
P940 Public School Facilities Authority					
Outcome	Average cost per square foot of leases funded with lease assistance	<\$15.00	\$15.15	<\$16	\$16
Outcome	Average number of months from substantial completion to financial closeout	17	17	18	18
Explanatory	Number of change orders in current fiscal year		68		
Explanatory	Average number of months between initial award to occupancy		48		

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Explanatory	Average number of months from initial award to commencement of construction		34		
Explanatory	Average cost per square foot of new construction		\$277		
Explanatory	Statewide public school facility condition index measured on December 31 of prior calendar year		51.63		
Explanatory	Statewide public school facility maintenance assessment report score measured on December 31 of prior calendar year		71.1%		
Explanatory	Average megabits per second per student		500		
Explanatory	Average square foot per student of all schools				
Explanatory	Average square foot per student of new construction				
Explanatory	Total annual dollar change from initial award state match estimate to actual award state match		\$641,857		
Explanatory	Average square foot per student of middle schools				
Explanatory	Average square foot per student of high schools				
Explanatory	Average square foot per student of new construction, high schools				
Explanatory	Average square foot per student of elementary schools		109		
Explanatory	Average square foot per student of new construction, elementary schools				
Explanatory	Average square foot per student of new construction, middle schools				

95000 Higher Education Department

P505 Policy Development and Institutional Financial Oversight

Outcome	Percent of unemployed adult education students obtaining employment two quarters after exit	40%	41%	42%	40%
Outcome	Percent of adult education high school equivalency test-takers who earn a high school equivalency credential	85%	62%	85%	80%
Outcome	Percent of fiscal watch program quarterly reports from institutions submitted to the department of finance and administration and the legislative finance committee		100%		100%
Outcome	Percent of high school equivalency graduates entering postsecondary degree or certificate programs	69%	39.1%	50%	45%
Output	Average time for the private and proprietary schools division to approve or reject a license or registration application	20 days	10 days	20 days	
Output	Number of certificates issued for new and existing private post-secondary schools by type of state authorization				70
Output	Number of current state authorized and exempted private post-secondary schools by school type				100
Efficiency	Agency performance rate on annual loss prevention and control audit conducted by the general services department	96%	99%	100%	100%
Explanatory	Percent of dual-credit courses successfully completed annually				
Explanatory	Number of dual-credit courses students enroll in within New Mexico public high schools and postsecondary institutions				
Explanatory	Percentage of New Mexico's workforce population, ages 25 through 64, with a postsecondary credential		60.1%		
Explanatory	Average number of credit hours accrued in the attainment of a bachelor's degree by students graduating from state-funded higher education institutions		139		

Table 5

Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Explanatory	Average number of credit hours accrued in the attainment of an associate's degree by students graduating from state-funded higher education institutions		79.9		
Explanatory	Percentage of first time, full time, degree seeking students, from the most recently available cohort, at state-funded universities who graduated within four-years of their initial enrollment		21.7%		
Explanatory	Percentage of first time, full time, degree seeking students, from the most recently available cohort, at state-funded community colleges who graduated within two-years of their initial enrollment		21.5%		
P506 Student Financial Aid Program					
Explanatory	Percent of eligible state loan for service applicants receiving funds		52%		
Explanatory	Percent of eligible state loan repayment applicants receiving funds		20%		
95200 University of New Mexico					
9521 UNM Main Campus					
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time	48%	49%	50%	54%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	80%	77%	80%	80%
Outcome	External dollars supporting all programs from federal or nongovernmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$120	\$95	\$110	\$95
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred percent of standard graduation time				51%
Output	Number of unduplicated degree awards in the most recent academic year	5,700	5,630	5,800	5,700
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree	4.9	4.9	4.8	4.8
Output	Number of degrees awarded per one hundred full-time equivalent students	24	27.8	24	
Output	Six-year athlete graduation rate	45%	49.9%	49%	50%
Output	Total public television local broadcast production hours	17,254	17,240	17,240	17,240
Output	Number of at-risk students enrolled by headcount				
Output	Number of master's degrees with classification and instructional program code 13.04 for education administrators				12
Output	Number of graduate students enrolled by headcount				7,952
Output	Number of unduplicated master's degrees awarded to financially at-risk students				801
Output	Number of unduplicated, post-baccalaureate certificates awarded to financially at-risk students				7
Output	Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree				150
Output	Number of unduplicated awards conferred in the most recent academic year				5,736

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Output	Number of unrestricted, end-of-course student credit hours completed by graduate students				99,667
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students				231,493
Output	Number of unduplicated doctoral or professional degrees awarded to financially at-risk students				330
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students				2,800
Output	Number of transfers enrolled, by headcount				2,200
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year				4,000
Output	Number of unduplicated associate's degrees awarded				
Output	Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses				301
Output	Number of unduplicated master's degrees awarded				1,158
Output	Number of baccalaureate degrees awarded to transfer students who have earned at least thirty credit hours at a New Mexico public two-year college (including branches)				
Output	Number of credit hours delivered				594,708
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students				2,681
Output	Number of unduplicated baccalaureate degrees awarded				3,971
Output	Number of degree-seeking undergraduate students enrolled, by headcount				18,500
Output	Number of unduplicated post-baccalaureate certificates awarded				47
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators				0
Output	Number of students enrolled, by headcount				30,000
Output	Number of first-time degree-seeking freshmen enrolled, by headcount				2,600
Output	Number of awards conferred to students in high-demand fields in the most recent academic year				498
Output	Number of baccalaureate degrees with classification and instructional program code 13.12 for elementary and secondary school educators and certificates with classification and instructional program code 13.12 for completers of alternative teacher licensure				150
Output	Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students				212,000
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school by headcount				200
Output	Number of dual credit students enrolled, by headcount				350
Output	Number of unduplicated doctoral or professional degrees awarded				500
Output	Number of master's degrees with classification and instructional program code 51.38 for nurses				35
Output	Number of graduate students enrolled, by headcount				7,500
Efficiency	Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient				\$20,322

Table 5

Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Efficiency	Amount of education and related expenditure in the most recent fiscal year per full-time-equivalent student				\$20,322
Explanatory	Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February				
Explanatory	Average number of credits transferred from New Mexico public two-year colleges by bachelor's degree recipients				
Explanatory	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount				
Explanatory	Amount of tuition and fees for the upcoming academic year for a full-time, resident, undergraduate student as a percent of the average tuition and fees for peer colleges in the western interstate commission for higher education region				
9522 UNM Gallup Branch					
Outcome	Percent of first-time, full-time freshmen retained to the third semester	65.5%	65.09%	65.5%	65.5%
Outcome	Amount of external dollars supporting all programs from federal or nongovernmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$1.9	\$1.07	\$2.5	\$2.0
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time				2%
Outcome	Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time				8.5%
Outcome	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree	4	4	4	4
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation	12%	15.1%	14%	15%
Output	Number of certificates and associate degrees awarded within the most recent academic year	243	337	290	
Output	Number of degrees awarded per one hundred full-time equivalent students	11.5	17.38	14	
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students				31,407
Output	Number of degree-seeking undergraduate students enrolled, by headcount				1,745
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount				325
Output	Number of certificates with classification and instructional program code 13.12 for elementary and secondary school educators, conferred to students that completed an alternative teacher licensure program				0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students				55
Output	Number of at-risk students enrolled, by headcount				1,492

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students				9,518
Output	Number of unduplicated associate's degrees awarded to financially at-risk students				150
Output	Number of students enrolled, by headcount				2,890
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree				
Output	Number of awards conferred to students in high-demand fields in the most recent academic year				35
Output	Number of unduplicated awards conferred in the most recent academic year				340
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year				225
Output	Number of transfers enrolled, by headcount				212
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators				15
Output	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount				4.5%
Output	Number of credit hours delivered				41,023
Output	Number of first-time degree-seeking freshmen enrolled, by headcount				201
Output	Number of dual credit students enrolled, by headcount				1,040
Output	Number of unduplicated associate's degrees awarded				230
Output	Number of unduplicated certificates under one year in length awarded				30
Output	Number of unduplicated certificates one year in length or more awarded				90
Output	Number of associate's degrees with classification and instructional program code 51.38 for nurses, conferred to those students concurrently receiving a bachelor's degree of science in nursing				20
Output	Number of nursing degrees awarded	41	14	26	
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student				\$13,037,529
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient				\$56,684
Explanatory	Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February				
Explanatory	Amount of tuition and fees for the upcoming academic year for a full-time, resident, undergraduate student as a percent of the average tuition and fees for peer colleges in the Western Interstate Commission for Higher Education region				
9523 UNM Los Alamos Branch					
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation	10%	11%	11%	11%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	56%	58.8%	57%	57.5%

Table 5

Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Outcome	Amount of external dollars supporting all programs from federal or nongovernmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$2.9	\$2.9	\$3.2	\$3.2
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time				5%
Output	Number of certificates and associate degrees awarded within the most recent academic year	60	118	100	
Output	Number of degrees awarded per one hundred full-time equivalent students	14.5	15	15	
Output	Number of dual credit students enrolled reported by headcount and full-time equivalency				380
Output	Number of unduplicated certificates one year in length or more awarded				15
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students				14,500
Output	Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time				8%
Output	Number of first-time degree-seeking freshmen enrolled, by headcount				130
Output	Number of at-risk students enrolled, by headcount				120
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students				1,600
Output	Number of unduplicated associate's degrees awarded				58
Output	Number of certificates with classification and instructional program code 13.12 for elementary and secondary school educators, conferred to students that completed an alternative teacher licensure program				0
Output	Number of students enrolled, by headcount				930
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount				100
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators				0
Output	Number of associate's degrees with classification and instructional program codes 51.38 for nurses, conferred to those students concurrently receiving a bachelor's degree of science in nursing				0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year				18
Output	Percent of undergraduate students enrolled in at least fifteen credit hours, by headcount				21%
Output	Number of unduplicated awards conferred in the most recent academic year				110
Output	Number of unduplicated associate's degrees awarded to financially at-risk students				16
Output	Number of unduplicated certificates under one year in length awarded				46
Output	Number of transfers enrolled, by headcount				23

Performance Measures Summary and Evaluation

Table 5

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Output	Number of awards conferred to students in high-demand fields in the most recent academic year				15
Output	Number of degree-seeking undergraduate students enrolled, by headcount				500
Output	Number of credit hours delivered				14,500
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students				1
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students				2
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree				85
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree	3.2	3	3	3
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student				\$2,888
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient				\$51,758
Explanatory	Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February				
Explanatory	Amount of tuition and fees for the upcoming academic year for a full-time, resident, undergraduate student as a percent of the average tuition and fees for peer colleges in the western interstate commission for higher education region				
9524 UNM Valencia Branch					
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen students who complete an associate program within one hundred fifty percent of standard graduation time	13%	20.1%	18%	18%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	65%	63.2%	65%	65%
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$1.9	\$2.1	\$2.6	\$1
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time				5%
Outcome	Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time				15%
Outcome	Number of nursing degrees awarded	18	12	14	
Output	Number of certificates and associate degrees awarded within the most recent academic year	240	226	225	225
Output	Number of degrees awarded per one hundred full-time equivalent students	22	11.3	14	12
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students				6

Table 5

Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Output	Number of certificates with classification and instructional program code 13.12 for elementary and secondary school educators, conferred to students that completed an alternative teacher licensure program				0
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree				85
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators				4
Output	Number of unduplicated certificates under one year in length awarded				65
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year				90
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students				35
Output	Number of unduplicated certificates one year in length or more awarded				6
Output	Number of awards conferred to students in high-demand fields in the most recent academic year				16
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students				6
Output	Number of associate's degrees with classification and instructional program code 51.38 for nurses, conferred to those students concurrently receiving a bachelor's degree of science in nursing				12
Output	Number of unduplicated associate's degrees awarded to financially at-risk students				65
Output	Number of unduplicated associate's degrees awarded				120
Output	Number of credit hours delivered				27,856
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students				19,920
Output	Number of degree-seeking undergraduate students enrolled, by headcount				1,600
Output	Number of at-risk students enrolled, by headcount				1,267
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount				256
Output	Number of transfers enrolled, by headcount				24
Output	Number of first-time degree-seeking freshmen enrolled, by headcount				290
Output	Number of dual credit students enrolled, by headcount				1,522
Output	Percent of undergraduate students, enrolled in at least fifty credit hours, by headcount				4%
Output	Number of students enrolled, by headcount				3,750
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students				7,964
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree	2	3.7	4	3.7
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student				\$9,075

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient				\$86,000
Explanatory	Amount of tuition and fees for the upcoming academic year for a full-time, resident, undergraduate student as a percent of the average tuition and fees for peer colleges in the western interstate commission for higher education region				
Explanatory	Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February				
9525 UNM Taos Branch					
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation	10%	18.6%	13%	15%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	50%	60%	50%	50%
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$2.8	\$3.98	\$3	\$3
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time				2%
Outcome	Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time				10%
Outcome	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree	4	3.6	4	4
Output	Number of certificates and associate degrees awarded within the most recent academic year	122	153	125	135
Output	Number of degrees awarded per one hundred full-time equivalent students	9	14	10	
Output	Number of students enrolled, by headcount				1,200
Output	Number of unduplicated certificates one year in length or more awarded				40
Output	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount				5%
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators				4
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree				115
Output	Number of transfers enrolled, by headcount				56
Output	Number of degree-seeking undergraduate students enrolled, by headcount				500
Output	Number of unduplicated awards conferred in the most recent academic year				135
Output	Number of unduplicated associate's degrees awarded				90
Output	Number of credit hours delivered				12,591

Table 5

Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Output	Number of certificates with classification and instructional program code 13.12 for elementary and secondary school educators, conferred to students that completed an alternative teacher licensure program				2
Output	Number of associate's degrees with classification and instructional program code 51.38 for nurses, conferred to those students concurrently receiving a bachelor's degree of science in nursing				5
Output	Number of unduplicated certificates under one year in length awarded				10
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year				81
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students				5,328
Output	Number of first-time degree-seeking freshmen enrolled, by headcount				65
Output	Number of unduplicated associate's degrees awarded to financially at-risk students				54
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree				115
Output	Number of at-risk students enrolled, by headcount				720
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students				6
Output	Number of nursing degrees awarded	5	3	5	
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student				\$6,336
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient				\$79,560
Explanatory	Amount of tuition and fees for the upcoming academic year for a full-time, resident, undergraduate student as a percent of the average tuition and fees for peer colleges in the western interstate commission for higher education region				
Explanatory	Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February				
9527 UNM Health Sciences Center					
Outcome	External revenue for research from federal or non-governmental sources, in millions	\$83	\$90	\$90	\$90
Outcome	Percent of nursing graduates passing the requisite licensure exam on first attempt	97%	94.78%	89%	80%
Outcome	Number of days to the next available appointment for orthopedic patients at Carrie Tingley hospital	1	1	1	1
Outcome	Average length of stay in newborn intensive care	14.5 days	10.3 days	14.2 days	14 days
Output	Percent of moderate, major, and death medical outcomes as a percent of all human outcomes after New Mexico Poison and Drug Information Center is contacted by a caller			12%	14%
Output	Percent of human poisoning exposures treated safely at home after New Mexico poison and drug information center contacted by a caller in a non-healthcare setting	81%			

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Output	Pass rate of medical school students on United States medical licensing examination, step two clinical skills exam, on first attempt	98%	94%	96%	96%
Output	Turnaround time for autopsy reports at the office of the medical investigator	<58 days	53 days	<60 days	<60 days
Output	Percent of eligible patients entered on national cancer institute-approved therapeutic clinical trials in pediatric oncology	95%	95%	95%	95%
Output	Percent of university of New Mexico-trained primary care residents practicing in New Mexico three years after completing residency	38.5%	25%	38.5%	39%
Output	Number of university of New Mexico cancer center clinical trials	750	239	275	299
Output	American nurses credentialing center, family nurse practitioner certification exam first attempt pass rate	85%	100%	85%	85%
Output	First-time pass rate on the north american pharmacist licensure examination by doctor of pharmacy graduates	90%	91.05%	90%	
Explanatory	Percent and number of college of nursing graduates living in New Mexico				
Explanatory	Percent and number of college of pharmacy graduates living in New Mexico				
Explanatory	Percent and number of university of New Mexico medical doctors who practice in New Mexico				
Explanatory	Number of children's psychiatric hospital outpatient and community-based visits				
Explanatory	Number of New Mexico clinicians and staff attending extension for community healthcare outcomes educational events				

95400 New Mexico State University

9541 NMSU Main Campus

Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time	48%	48.2%	48%	49%
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources	\$300	\$297.1	\$300	\$300
Outcome	Six-year athlete graduation rate	78%	81%	80%	82%
Outcome	Total dollars of grants and contracts leveraged by agricultural experiment station faculty and researchers, in millions	\$18	\$15.5	\$18	\$18
Outcome	Percent of first-time, full-time freshmen retained to the third semester	75%	74%	75%	76%
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred percent of standard graduation time				
Output	Number of unduplicated degree awards in the most recent academic year, reported by baccalaureate, masters and doctorate degrees	3,300	3,331	3,200	3,300
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree	4.8	5.2	4.8	4.8
Output	Degrees awarded per one hundred full-time equivalent students	30	27	30	
Output	Number of nursing degrees awarded	155	179	160	
Output	Total public television local broadcast production hours	185	215	185	215

Table 5

Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Output	Number of clientele contacts with the public by the cooperative extension service	650,000	638,683	650,000	650,000
Output	Number of inspections completed by the standards and consumer services division of the New Mexico department of agriculture	170,000	139,417	170,000	170,000
Output	Number of students enrolled, by headcount				15,000
Output	Number of baccalaureate degrees with classification and instructional program code 44.07 for social workers				50
Output	Number of master's degrees with classification and instructional program code 44.07 and 51.1503 for social workers				55
Output	Number of degree-seeking undergraduate students enrolled, by headcount				11,500
Output	Number of unduplicated doctoral or professional degrees awarded to financially at-risk students				40
Output	Number of unduplicated baccalaureate degrees awarded				2,500
Output	Number of unduplicated, post-baccalaureate certificates awarded to financially at-risk students				30
Output	Number of graduate students enrolled, by headcount				2,650
Output	Number of transfers enrolled, by headcount				900
Output	Number of awards conferred to students in high-demand fields in the most recent academic year				315
Output	Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses				120
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students				1,000
Output	Number of baccalaureate degrees with classification and instructional program code 13.12 for elementary and secondary school educators and certificates with classification and instructional program code 13.12 for completers of alternative teacher licensure				50
Output	Number of bachelor's degrees awarded to transfer students who have earned at least thirty credit hours at a New Mexico public two-year college (including branches)				1,000
Output	Number of unduplicated doctoral or professional degrees awarded				150
Output	Number of master's degrees with classification and instructional program code 13.04 for education administrators				35
Output	Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students				70,500
Output	Number of master's degrees with classification and instructional program code 51.38 for nurses				5
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year				1,770
Output	Number of unduplicated master's degrees awarded				750
Output	Number of first-time degree-seeking freshmen enrolled, by headcount				2,500
Output	Number of dual credit students enrolled, by headcount				300
Output	Number of unrestricted, end-of-course student credit hours completed by graduate students				19,000

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students				1,400
Output	Number of unduplicated associate's degrees awarded				15
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators				
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount				1,600
Output	Number of unduplicated post-baccalaureate certificates awarded				70
Output	Number of at-risk students enrolled, by headcount				6,300
Output	Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree				150
Output	Number of credit hours delivered				167,000
Output	Number of unduplicated master's degrees awarded to financially at-risk students				300
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student				\$40,000
Efficiency	Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient				\$210,000
Explanatory	Amount of tuition and fees for the upcoming academic year for a full-time, resident, undergraduate student as a percent of the average tuition and fees for peer colleges in the western interstate commission for higher education region				
Explanatory	Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February				
Explanatory	Average number of credits transferred from New Mexico public two-year colleges by bachelor's degree recipients				
Explanatory	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount				
9542 NMSU Alamogordo Branch					
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation	14%	12%	14%	14%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	55%	52%	55%	55%
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources	\$1	\$0.46	\$0.6	\$0.4
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time				3%
Outcome	Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time				4%
Output	Number of dual credit students enrolled, by headcount				350
Output	Number of certificates and associate degrees awarded within the most recent academic year	180	91	180	150
Output	Degrees awarded per one hundred full-time equivalent students	18	11	18	

Table 5

Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount				150
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students				1,150
Output	Number of unduplicated certificates under one year in length awarded				25
Output	Number of at-risk students enrolled, by headcount				515
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students				8,200
Output	Number of transfers enrolled reported, by headcount				110
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators				2
Output	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount				3%
Output	Number of awards conferred to students in high-demand fields in the most recent academic year				2
Output	Number of unduplicated associate's degrees awarded to financially at-risk students				60
Output	Number of associate's degrees with classification and instructional program code 51.38 for nurses, conferred to those students concurrently receiving a bachelor's degree of science in nursing				0
Output	Number of credit hours delivered				24,000
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students				25
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree				100
Output	Number of unduplicated certificates one year in length or more awarded				5
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year				70
Output	Number of certificates with classification and instructional program code 13.12 for elementary and secondary school educators, conferred to students that completed an alternative teacher licensure program				0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students				5
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree	3	4.5	4	4
Output	Number of students enrolled reported, by headcount				3,115
Output	Number of degree-seeking undergraduate students enrolled, by headcount				850
Output	Number of first-time degree-seeking freshmen enrolled, by headcount				185
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student				\$12,000
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient				\$100,000

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Explanatory	Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February				
Explanatory	Amount of tuition and fees for the upcoming academic year for a full-time, resident, undergraduate student as a percent of the average tuition and fees for peer colleges in the western interstate commission for higher education region				
9543 NMSU Carlsbad Branch					
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation	13%	15%	16%	18%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	57%	49.7%	55%	53.1%
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources	\$7	\$7	\$8	\$8
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time				18%
Outcome	Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time				10%
Outcome	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree	4.2	4	4	4
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount				150
Output	Number of at-risk students enrolled, by headcount				1,150
Output	Number of degree-seeking undergraduate students enrolled, by headcount				850
Output	Percent of undergraduate students enrolled in at least fifteen credit hours, by headcount				3%
Output	Number of transfers enrolled, by headcount				217
Output	Number of students enrolled, by headcount				3,150
Output	Number of first-time degree-seeking freshmen enrolled by headcount				157
Output	Number of dual credit students enrolled, by headcount				897
Output	Number of awards conferred within the most recent academic year	120	158	175	180
Output	Degrees awarded per one hundred full-time equivalent students	13	18	18	
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students				8,600
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students				27,050
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students				10
Output	Number of associate's degrees with classification and instructional program code 51.38 for nurses, conferred to those students concurrently receiving a bachelor's degree of science in nursing				0

Table 5

Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Output	Number of unduplicated certificates under one year in length awarded				20
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students				10
Output	Number of awards conferred to students in high-demand fields in the most recent academic year				21
Output	Number of unduplicated certificates one year in length or more awarded				50
Output	Number of unduplicated associate's degrees awarded to financially at-risk students				150
Output	Number of credit hours delivered				27,050
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree				90
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year				100
Output	Number of unduplicated associate's degrees awarded				150
Output	Number of nursing degrees awarded	25	20	20	
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient				\$8,500
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student				\$15,761
Explanatory	Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February				
Explanatory	Amount of tuition and fees for the upcoming academic year for a full-time, resident, undergraduate student as a percent of the average tuition and fees for peer colleges in the western interstate commission for higher education region				
9544 NMSU Dona Ana Branch					
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshman students who complete an associate within one hundred fifty percent of standard graduation time	14%	11%	15%	15%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	63%	59%	60%	62%
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources	\$1.3	\$1.3	\$1.3	\$1.3
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time				1.5%
Outcome	Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time				7%
Outcome	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree	4	4	4	4
Output	Number of certificates and associate degrees awarded within the most recent academic year	1,600	1,331	1,500	

Performance Measures Summary and Evaluation

Table 5

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Output	Degrees awarded per one hundred full-time equivalent students	23	19.3	21	
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students				137,750
Output	Number of at-risk students enrolled, by headcount				5,750
Output	Number of unduplicated certificates under one year in length awarded				70
Output	Number of unduplicated certificates one year in length or more awarded				280
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount				1,350
Output	Number of unduplicated awards conferred in the most recent academic year				1,200
Output	Number of students enrolled, by headcount				10,550
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree				90
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students				8,200
Output	Number of associate's degrees with classification and instructional program code 51.38 for nurses, conferred to those students concurrently receiving a bachelor's degree of science in nursing				0
Output	Percent of undergraduate students enrolled in at least fifteen credit hours, by headcount				5%
Output	Number of certificates with classification and instructional program code 13.12 for elementary and secondary school educators, conferred to students that completed an alternative teacher licensure program				0
Output	Number of transfers enrolled, by headcount				670
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators				25
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students				135
Output	Number of degree-seeking undergraduate students enrolled, by headcount				6,720
Output	Number of dual credit students enrolled, by headcount				1,070
Output	Number of credit hours delivered				140,000
Output	Number of unduplicated associate's degrees awarded				900
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year				575
Output	Number of first-time degree-seeking freshmen enrolled, by headcount				1,540
Output	Number of unduplicated associate's degrees awarded to financially at-risk students				475
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students				35
Output	Number of nursing degrees awarded	23	29	23	

Table 5

Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Explanatory	Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February				
Explanatory	Amount of tuition and fees for the upcoming academic year for a full-time, resident, undergraduate student as a percent of the average tuition and fees for peer colleges in the western interstate commission for higher education region				
9545 NMSU Grants Branch					
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshman students who complete an associate program within one hundred fifty percent of standard graduation time	14%	23%	20%	20%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	53%	53%	53%	53%
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources	\$1.1	\$0.7	\$1	\$1
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time				4%
Outcome	Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time				1.5%
Output	Number of certificates and associate degrees awarded within the most recent academic year	90	89	95	85
Output	Degrees awarded per one hundred full-time equivalent students	14	12.8	14.5	
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount				70
Output	Number of at-risk students enrolled, by headcount				630
Output	Number of certificates with classification and instructional program code 13.12 for elementary and secondary school educators, conferred to students that completed an alternative teacher licensure program				0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year				3
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators				2
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students				555
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students				1
Output	Number of students enrolled, by headcount				1,625
Output	Number of unduplicated certificates one year in length or more awarded				20
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree				85
Output	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount				2%
Output	Number of transfers enrolled, by headcount				60

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Output	Number of associate’s degrees with classification and instructional program code 51.38 for nurses, conferred to those students concurrently receiving a bachelor's degree of science in nursing				0
Output	Number of unduplicated associate's degrees awarded				40
Output	Number of unduplicated awards conferred in the most recent academic year				75
Output	Number of degree-seeking undergraduate students enrolled, by headcount				330
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students				15
Output	Number of credit hours delivered				1,648
Output	Number of first-time degree-seeking freshmen enrolled, by headcount				80
Output	Number of unduplicated associate’s degrees awarded to financially at-risk students.				35
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year				50
Output	Number of dual credit students enrolled, by headcount				500
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students				1,648
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree	3.5	4.2	3.5	3.2
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student				\$9,075
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient.				\$42,253
Explanatory	Amount of tuition and fees for the upcoming academic year for a full-time, resident, undergraduate student as a percent of the average tuition and fees for peer colleges in the western interstate commission for higher education region				
Explanatory	Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February				
95600 New Mexico Highlands University					
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources	\$15.5	\$13.7	\$20.7	\$13.8
Outcome	Six-year athlete graduation rate	24%	36%	37%	28%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	53%	55.4%	53%	53%
Output	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time	22%	22.01%	22%	22%
Output	Number of unduplicated degree awards in the most recent academic year, reported by baccalaureate, masters and doctorate degrees	790	935	800	825
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree	4.7	4.6	4.6	4.5

Table 5

Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Output	Degrees awarded per one hundred full-time equivalent students	21	19	18	
Output	Number of nursing degrees awarded	55	68	50	
Output	Number of unduplicated associate’s degrees awarded				5
Output	Number of bachelor’s degrees awarded to transfer students who have earned at least thirty credit hours at a New Mexico public two-year college (including branches)				240
Output	Number of unduplicated doctoral or professional degrees awarded				N/A
Output	Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree				140
Output	Number of baccalaureate degrees with classification and instructional program code 51.1503 for social workers				110
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students				310
Output	Number of unduplicated baccalaureate degrees awarded				450
Output	Number of master’s degrees with classification and instructional program code 13.04 for education administrators				20
Output	Number of master’s degrees with classification and instructional program code 51.38 for nurses				0
Output	Number of baccalaureate degrees with classification and instructional program code 13.12 for elementary and secondary school educators and certificates with classification and instructional program code 13.12 for completers of alternative teacher licensure				30
Output	Number of awards conferred to students in high-demand fields in the most recent academic year				370
Output	Number of associate’s degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators				0
Output	Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses				60
Output	Number of unduplicated post-baccalaureate certificates awarded				50
Output	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an baccalaureate program within one hundred percent of standard graduation time				13%
Output	Number of degree-seeking undergraduate students enrolled, by headcount				3,600
Output	Number of master’s degrees with classification and instructional program code 51.1503 for social workers				150
Output	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount				42%
Output	Number of unduplicated master’s degrees awarded				430
Output	Number of dual credit students enrolled, by headcount				110
Output	Number of first-time degree-seeking freshmen enrolled, by headcount				300
Output	Number of credit hours delivered				60,000
Output	Number of unrestricted, end-of-course student credit hours completed by graduate students				20,000

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Output	Number of at-risk students enrolled, by headcount				950
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount				230
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students				900
Output	Number of students enrolled, by headcount				4,100
Output	Number of graduate students enrolled, by headcount				3,000
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students				15,000
Output	Number of transfers enrolled, by headcount				450
Output	Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students				22,500
Efficiency	Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient				\$40,000
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student				\$8,500
Explanatory	Average number of credits transferred from New Mexico public two-year colleges by bachelor's degree recipients				
Explanatory	Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February				
Explanatory	Amount of tuition and fees for the upcoming academic year for a full-time, resident, undergraduate student as a percent of the average tuition and fees for peer colleges in the western interstate commission for higher education region				
95800 Western New Mexico University					
Outcome	Six-year athlete graduation rate	35%	43.3%	32%	35%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	61%	59.5%	57%	59%
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred percent of standard graduation time				22%
Outcome	External dollars supporting all programs from federal or non governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$3.0	\$3.5	\$2.1	\$2.1
Output	Number of unduplicated degree awards in the most recent academic year, reported by baccalaureate, masters and doctorate degrees	614	549		
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree	6	4.5	5.7	5
Output	Degrees awarded per one hundred full-time equivalent students	11	14.9	12	
Output	Total number of nursing degrees awarded	34	28	36	
Output	Number of unduplicated degree awards in the most recent academic year, reported by baccalaureate and masters degrees	614	549	535	550
Output	Number of certificates and associate degree awarded within the most recent academic year		169	209	209
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students				15,000

Table 5

Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Output	Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students				15,000
Output	Number of unduplicated post-baccalaureate certificates awarded				50
Output	Number of dual credit students enrolled, by headcount				100
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students				1,000
Output	Number of first-time degree-seeking freshmen enrolled, by headcount				200
Output	Number of at-risk students enrolled, by headcount				1,200
Output	Number of baccalaureate degrees with classification and instructional program code 44.07 for social workers				23
Output	Number of baccalaureate degrees with classification and instructional program code 13.12 for elementary and secondary school educators and certificates with classification and instructional program code 13.12 for completers of alternative teacher licensure				40
Output	Number of awards conferred to students in high-demand fields in the most recent academic year.				234
Output	Number of master's degrees with classification and instructional program code 44.07 and 51.1503 for social workers				100
Output	Number of master's degrees with classification and instructional program code 51.38 for nurses				0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year				350
Output	Number of bachelor's degrees awarded to transfer students who have earned at least thirty credit hours at a New Mexico public two-year college (including branches)				150
Output	Number of unduplicated, post-baccalaureate certificates awarded to financially at-risk students				0
Output	Number of unduplicated baccalaureate degrees awarded				240
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount				200
Output	Average number of credits transferred from New Mexico public two-year colleges by bachelor's degree recipients				35
Output	Number of students enrolled, by headcount				5,000
Output	Number of credit hours delivered				45,500
Output	Number of graduate students enrolled, by headcount				1,500
Output	Number of transfers enrolled, by headcount				300
Output	Number of unduplicated master's degrees awarded				200
Output	Number of degree-seeking undergraduate students enrolled, by headcount				2,700
Output	Number of unrestricted, end-of-course student credit hours completed by graduate students				5,000
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students				200
Output	Number of master's degrees with classification and instructional program code 13.04 for education administrators				15
Output	Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses				36

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Output	Number of associate’s degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators				20
Output	Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree				130
Output	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time	26%	32.6%	25%	30%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student				\$9,506
Efficiency	Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient				\$9,900
Explanatory	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount				
Explanatory	Amount of tuition and fees for the upcoming academic year for a full-time, resident, undergraduate student as a percent of the average tuition and fees for peer colleges in the western interstate commission for higher education region				
Explanatory	Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February				

96000 Eastern New Mexico University

9601 ENMU Main Campus

Outcome	Six-year athlete graduation rate	42%	37.1%	36%	37%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	65%	63.1%	65%	64%
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$6	\$4.35	\$5	\$5
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred percent of standard graduation time				22%
Output	Number of unduplicated degree awards in the most recent academic year, reported by baccalaureate, masters and doctorate degrees	1,060	1,028	1,075	1,050
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree	4.8	4.71	4.75	4.75
Output	Degrees awarded per one hundred full-time equivalent students	32	34.1	33	
Output	Total number of nursing degrees awarded	50	59	56	
Output	Number of broadcast production hours for public television	175	345	185	340
Output	Number of unduplicated master’s degrees awarded				289
Output	Number of associate’s degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators				0
Output	Number of bachelor’s degrees awarded to transfer students who have earned at least thirty credit hours at a New Mexico public two-year college				230
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students				3,700

Table 5

Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Output	Number of master’s degrees with classification and instructional program code 51.38 for nurses				14
Output	Number of unduplicated post-baccalaureate certificates awarded				5
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students				43,088
Output	Number of unduplicated master’s degrees awarded to financially at-risk students				45
Output	Number of unduplicated associate’s degrees awarded				230
Output	Number of baccalaureate degrees with classification and instructional program code 44.07 for social workers				35
Output	Number of master’s degrees with classification and instructional program code 13.04 for education administrators				90
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year				590
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students				385
Output	Number of baccalaureate degrees with classification and instructional program code 13.12 for elementary and secondary school educators and certificates with classification and instructional program code 13.12 for completers of alternative teacher licensure				25/5
Output	Number of unduplicated baccalaureate degrees awarded				690
Output	Number of unduplicated, post-baccalaureate certificates awarded to financially at-risk students				3
Output	Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree				93
Output	Number of awards conferred to students in high-demand fields in the most recent academic year				220
Output	Number of unrestricted, end-of-course student credit hours completed by graduate students				16,300
Output	number of baccalaureate degrees with classification and instructional program code 51.38 for nurses				37
Output	Number of credit hours delivered				105,500
Output	Number of degree-seeking undergraduate students enrolled, by headcount				3,230
Output	Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students				37,880
Output	Number of first-time degree-seeking freshmen enrolled, by full-time-equivalent				550
Output	Number of dual credit students enrolled, by headcount				950
Output	Number of at-risk students enrolled, by headcount				1,425
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount				390
Output	Number of students enrolled, by headcount				5,637
Output	Number of transfers enrolled, by headcount				498
Output	Number of graduate students enrolled, by headcount				1,084

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Output	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time	34%	32.9%	34%	34%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student				0
Efficiency	Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient				\$38,000
Explanatory	Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February				
Explanatory	Average number of credits transferred from New Mexico public two-year colleges by bachelor's degree recipients				
Explanatory	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount				
Explanatory	Amount of tuition and fees for the upcoming academic year for a full-time, resident, undergraduate student as a percent of the average tuition and fees for peer colleges in the western interstate commission for higher education region				
9602 ENMU Roswell Branch					
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation	25%	41%	30%	30%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	56%	49%	55%	55%
Outcome	External dollars supporting all programs from federal or non governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$5	\$4.4	\$4	\$3.5
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time				8%
Outcome	Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time				12
Output	Number of certificates and associate degrees awarded within the most recent academic year	600	752	600	600
Output	Degrees awarded per one hundred full-time equivalent students	31	11	15	
Output	Number of awards conferred to students in high-demand fields in the most recent academic year				20
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators				0
Output	Number of unduplicated awards conferred in the most recent academic year				650
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students				150
Output	Number of unduplicated associate's degrees awarded				150
Output	Number of students enrolled, by headcount				3,000
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students				32,000

Table 5

Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Output	Number of unduplicated certificates under one year in length awarded				400
Output	Number of transfers enrolled, by headcount				65
Output	Number of degree-seeking undergraduate students enrolled, by headcount				1,950
Output	Number of credit hours delivered				47,000
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree				70
Output	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount				15%
Output	Number of unduplicated associate's degrees awarded to financially at-risk students				90
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students				225
Output	Number of first-time degree-seeking freshmen enrolled, by headcount				250
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students				12,000
Output	Number of unduplicated certificates one year in length or more awarded				100
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year				400
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount				225
Output	Number of dual credit students enrolled, by headcount				1,100
Output	Number of awards conferred to students in high-demand fields in the most recent academic year				20
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree	3.5	3.77	3.5	3.6
Output	Number of at-risk students enrolled, by headcount				771
Output	Number of nursing degrees awarded	24	12	24	
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student				\$15,709
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient				\$15,696
Explanatory	Amount of tuition and fees for the upcoming academic year for a full-time, resident, undergraduate student as a percent of the average tuition and fees for peer colleges in the western interstate commission for higher education region				
Explanatory	Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February				

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
9603	ENMU Ruidoso				
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation	18%	20.5%	26%	26%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	35%	32.7%	40%	41%
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$1.7	\$1.5	\$1.8	\$1.8
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time				25%
Outcome	Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time				35%
Output	Number of certificates and associate degrees awarded within the most recent academic year	126	79	126	126
Output	Degrees awarded per one hundred full-time equivalent students	17	14	17	
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators				0
Output	Number of transfers enrolled, by headcount				83
Output	Number of awards conferred to students in high-demand fields in the most recent academic year				1
Output	Number of students enrolled, by headcount				901
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree	3	3.2	3	3
Output	Number of degree-seeking undergraduate students enrolled, reported by headcount and full-time equivalency				550
Output	Number of first-time degree-seeking freshmen enrolled, by headcount				95
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount				75
Output	Number of dual credit students enrolled, by headcount				305
Output	Number of at-risk students enrolled, by headcount				270
Output	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount				5%
Output	Number of credit hours delivered				8,361
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students				6,206
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students				2,965
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year				75
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students				7
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students				2

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Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Output	Number of unduplicated associate's degrees awarded to financially at-risk students				18
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree				90
Output	Number of unduplicated certificates under one year in length awarded				23
Output	Number of unduplicated certificates one year in length or more awarded				5
Output	Number of unduplicated associate's degrees awarded				41
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student				\$14,984
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient				\$49,525
Explanatory	Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February				
Explanatory	Amount of tuition and fees for the upcoming academic year for a full-time, resident, undergraduate student as a percent of the average tuition and fees for peer colleges in the western interstate commission for higher education region				

96200 New Mexico Institute of Mining and Technology

Outcome	Six-year athlete graduation rate	48%	50.5%	50%	
Outcome	Public to private petroleum recovery research center cost sharing ratio	2:1	1:1	2:0	
Outcome	Geophysical research center: external research funding from non-state government sources, in millions	\$7.2M	\$7.2M	\$7.5M	\$7.5M
Outcome	Retention of first-time, full-time freshmen to the third semester	77%	76.7%	80%	
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$65	\$97.2	\$90	\$90
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred percent of standard graduation time				30%
Outcome	Percent of first-time, full-time freshmen retained to the third semester				77%
Outcome	Number of active research projects for the most recent fiscal year for the bureau of geology and mineral resources				65
Output	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time	49%	50.5%	50%	50%
Output	Number of unduplicated degree awards in the most recent academic year, reported by baccalaureate, masters and doctorate degrees	330	398	350	
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree	5	4.4	4.9	5
Output	Degrees awarded per one hundred full-time equivalent students	19	25.3	21	
Output	Number of active hydrogeological assessment projects at the bureau of geology and mineral resources	8	11	8	

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Output	Number of students enrolled, by headcount				1,900
Output	Number of degree-seeking undergraduate students enrolled, by headcount				1,300
Output	Number of first-time degree-seeking freshmen enrolled, by headcount				350
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount				300
Output	Number of transfers enrolled, by headcount				90
Output	Number of dual credit students enrolled, by headcount				10
Output	Number of at-risk students enrolled, by headcount				
Output	Number of graduate students enrolled, by headcount				480
Output	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount				55%
Output	Number of credit hours delivered				45,000
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students				22,000
Output	Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students				17,500
Output	Number of unrestricted, end-of-course student credit hours completed by graduate students				6,350
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit student				77
Output	Number of unduplicated awards conferred in the most recent academic year				335
Output	Number of unduplicated associate’s degrees awarded				3
Output	Number of unduplicated baccalaureate degrees awarded				220
Output	Number of unduplicated master’s degrees awarded				110
Output	Number of unduplicated doctoral or professional degrees awarded				11
Output	Number of unduplicated post-baccalaureate certificates awarded				1
Output	Number of awards conferred to students in high-demand fields in the most recent academic year				N/A
Output	Number of baccalaureate degrees with classification and instructional program code 13.12 for elementary and secondary school educators and certificates with classification and instructional program code 13.12 for completers of alternative teacher licensure				N/A
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year				130
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students				114
Output	Number of unduplicated master’s degrees awarded to financially at-risk students				14
Output	Number of unduplicated doctoral or professional degrees awarded to financially at-risk students				2
Output	Number of unduplicated, post-baccalaureate certificates awarded to financially at-risk students				0
Output	Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree				150

Table 5

Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Output	Number of bachelor's degrees awarded to transfer students who have earned at least thirty credit hours at a New Mexico public two-year college				24
Output	Number of broadcast production hours for public television, in millions				N/A
Output	Return on investment for state funding received for the petroleum research recovery center				3:1
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student				\$25,000
Efficiency	Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient				\$160,000
Explanatory	Average number of credits transferred from New Mexico public two-year colleges by bachelor's degree recipients				
Explanatory	Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February				
Explanatory	Amount of tuition and fees for the upcoming academic year for a full-time, resident, undergraduate student as a percent of the average tuition and fees for peer colleges in the western interstate commission for higher education region				

96400 Northern New Mexico College

Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$5	\$6.5	\$5	\$5.5
Outcome	Six-year athlete graduation rate	25%	50%	30%	30%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	66.5%	53.8%	66.5%	66.5%
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred percent of standard graduation time				10%
Output	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time	25%	21.6%	25%	25%
Output	Number of unduplicated degree awards in the most recent academic year, reported by baccalaureate, masters and doctorate degrees	146	70	129	80
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree	6	4.1	6	6
Output	Degrees awarded per one hundred full-time equivalent students	20	28.5	20	
Output	Number of nursing degrees awarded	25	28	27	
Output	Number of students enrolled, by headcount				1,400
Output	Number of degree-seeking undergraduate students enrolled, by headcount				1,130
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount				210
Output	Number of first-time degree-seeking freshmen enrolled, by headcount				220

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Output	Number of transfers enrolled, by headcount				135
Output	Number of dual credit students enrolled, by headcount				275
Output	Number of at-risk students enrolled, by headcount				650
Output	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount				460
Output	Number of credit hours delivered				23,700
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students				17,000
Output	Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students				4,500
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students				21,500
Output	Number of unduplicated associate’s degrees awarded				110
Output	Number of unduplicated baccalaureate degrees awarded				80
Output	Number of unduplicated post-baccalaureate certificates awarded				0
Output	Number of associate’s degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators				8
Output	Number of baccalaureate degrees with classification and instructional program code 13.12 for elementary and secondary school educators and certificates with classification and instructional program code 13.12 for completers of alternative teacher licensure				8/5
Output	Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses				45
Output	Number of awards conferred to students in high-demand fields in the most recent academic year				60
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year				130
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students				60
Output	Number of unduplicated, post-baccalaureate certificates awarded to financially at-risk students				15
Output	Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree				120
Output	Number of bachelor’s degrees awarded to transfer students who have earned at least thirty credit hours at a New Mexico public two-year college				15
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student				\$8,740
Efficiency	Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient				\$81,153
Explanatory	Average number of credits transferred from New Mexico public two-year colleges by bachelor’s degree recipients				
Explanatory	Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February				

Table 5

Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Explanatory	Amount of tuition and fees for the upcoming academic year for a full-time, resident, undergraduate student as a percent of the average tuition and fees for peer colleges in the western interstate commission for higher education region				
96600	Santa Fe Community College				
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation	11%	22%	18%	10%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	50%	65%	50%	60%
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$2.5	\$7.5	\$2.5	\$4
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time				3%
Outcome	Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time				15%
Output	Total number of certificates and associate degrees awarded within the most recent academic year	650	908	768	750
Output	Degrees awarded per one hundred full-time equivalent students	10	15.2	10	
Output	Number of certificates with classification and instructional program codes 13.12 for elementary and secondary school educators, conferred to students that completed an alternative teacher licensure program				76
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree	5	3.8	4	4.5
Output	Number of students enrolled, by headcount				7,240
Output	Number of degree-seeking undergraduate students enrolled, by headcount				
Output	Number of first-time degree-seeking freshmen enrolled, by headcount				
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount				
Output	Number of transfers enrolled, by headcount				
Output	Number of dual credit students enrolled, by headcount				
Output	Number of at-risk students enrolled, by headcount				
Output	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount				4.8%
Output	Number of credit hours delivered				59,900
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students				51,712
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students				7,188
Output	Number of unduplicated certificates under one year in length awarded				126
Output	Number of unduplicated certificates one year in length or more awarded				361

Performance Measures Summary and Evaluation

Table 5

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Output	Number of unduplicated associate's degrees awarded				263
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year				220
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students				32
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students				72
Output	Number of unduplicated associate's degrees awarded to financially at-risk students				116
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree				95
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators				10
Output	Number of awards conferred to students in high-demand fields in the most recent academic year				184
Output	Number of nursing degrees awarded	30	53	45	
Output	Cost per job created or saved at small business development centers	\$5,000	\$2,841	\$2,500	<\$5,000
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student				\$16,603
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient				\$124,638
Explanatory	Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February				
Explanatory	Amount of tuition and fees for the upcoming academic year for a full-time, resident, undergraduate student as a percent of the average tuition and fees for peer colleges in the western interstate commission for higher education region				
96800 Central New Mexico Community College					
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation	23%	27.4%	27%	28%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	63%	63.1%	64%	63.5%
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$3.25	\$4.1	\$3.9	\$4.25
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time				10.2%
Outcome	Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time				8%
Output	Number of certificates and associate degrees awarded within the most recent academic year	8,000	6,158	8,000	8,000
Output	Degrees awarded per one hundred full-time equivalent students	26	27	27	

Table 5

Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree	3.4	3.5	3.4	3.4
Output	Number of students enrolled, by headcount				32,500
Output	Number of degree-seeking undergraduate students enrolled, by headcount				25,825
Output	Number of first-time degree-seeking freshmen enrolled, by headcount				5,595
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount				4,720
Output	Number of transfers enrolled, by headcount				2,150
Output	Number of dual credit students enrolled, by headcount				4,850
Output	Number of at-risk students enrolled, by headcount				12,395
Output	Percent of undergraduate students enrolled in at least fifteen credit hours, by headcount				6%
Output	Number of credit hours delivered				355,215
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students				355,215
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students				33,000
Output	Number of unduplicated certificates under one year in length awarded				1,200
Output	Number of unduplicated certificates one year in length or more awarded				3,200
Output	Number of unduplicated associate's degrees awarded				3,800
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year				3,200
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students				500
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students				1,590
Output	Number of unduplicated associate's degrees awarded to financially at-risk students				1,990
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree				78
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators				90
Output	Number of awards conferred to students in high-demand fields in the most recent academic year				410
Output	Number of certificates with classification and instructional program code 13.12 for elementary and secondary school educators, conferred to students that completed an alternative teacher licensure program				75
Output	Number of associate's degrees with classification and instructional program code 51.38 for nurses, conferred to those students concurrently receiving a bachelor's degree of science in nursing				45
Output	Number of nursing degrees awarded	230	241	230	

Performance Measures Summary and Evaluation

Table 5

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student				\$9,385
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient				\$34,900
Explanatory	Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February				
Explanatory	Amount of tuition and fees for the upcoming academic year for a full-time, resident, undergraduate student as a percent of the average tuition and fees for peer colleges in the western interstate commission for higher education region				
97000 Luna Community College					
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation	32%	30%	35%	37%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	46%	41%	53%	50%
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$1.3	\$1.78	\$1	\$1.3
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time				23%
Outcome	Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time				22%
Output	Number of certificates and associate degrees awarded within the most recent academic year	154	128	154	154
Output	Degrees awarded per one hundred full-time equivalent students	16	14	20	
Output	Number of associate's degrees with classification and instructional program code 51.38 for nurses, conferred to those students concurrently receiving a bachelor's degree of science in nursing				0
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree	3	3.03	3.5	3
Output	Number of students enrolled, by headcount				1,807
Output	Number of degree-seeking undergraduate students enrolled, by headcount				593
Output	Number of first-time degree-seeking freshmen enrolled, by headcount				136
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount				118
Output	Number of transfers enrolled, by headcount				21
Output	Number of dual credit students enrolled, by headcount				178
Output	Number of at-risk students enrolled, by headcount				222
Output	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount				7%

Table 5

Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Output	Number of credit hours delivered				18,122
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students				525
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students				7,396
Output	Number of unduplicated certificates under one year in length awarded				5
Output	Number of unduplicated certificates one year in length or more awarded				67
Output	Number of unduplicated associate's degrees awarded				85
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year				90
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students				2
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students				50
Output	Number of unduplicated associate's degrees awarded to financially at-risk students				38
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree				81
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators				7
Output	Number of awards conferred to students in high-demand fields in the most recent academic year				33
Output	Number of nursing degrees awarded	22	21	20	
Output	Three-year athlete graduation rate	32%	26%	32%	28%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student				\$18,196
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient				\$138,374
Explanatory	Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February				
Explanatory	Amount of tuition and fees for the upcoming academic year for a full-time, resident, undergraduate student as a percent of the average tuition and fees for peer colleges in the western interstate commission for higher education region				
97200 Mesalands Community College					
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation	39%	43%	44%	41%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	62%	72.2%	65%	65%
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$0.2	\$0.7	\$0.2	\$0.2

Performance Measures Summary and Evaluation

Table 5

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Outcome	Number of unrestricted, end-of-course student credit hours completed by dual credit students				20
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time				25%
Outcome	Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time				45%
Outcome	Three-year athlete graduation rate	55%	15%	50%	50%
Output	Number of certificates and associate degrees awarded within the most recent academic year	190	346	150	300
Output	Degrees awarded per one hundred full-time equivalent students	42	12.6	11	
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree	4.6	4.2	4	4
Output	Number of students enrolled, by headcount				1,525
Output	Number of degree-seeking undergraduate students enrolled, by headcount				525
Output	Number of first-time degree-seeking freshmen enrolled, by headcount				45
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount				10
Output	Number of transfers enrolled, by headcount				125
Output	Number of dual credit students enrolled, by headcount				325
Output	Number of at-risk students enrolled, by headcount				125
Output	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount				9%
Output	Number of credit hours delivered				6,500
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students				35
Output	Number of unduplicated certificates under one year in length awarded				200
Output	Number of unduplicated certificates one year in length or more awarded				5
Output	Number of unduplicated associate's degrees awarded				45
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year				50
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students				20
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students				10
Output	Number of unduplicated associate's degrees awarded to financially at-risk students				20
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree				75
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators				3
Output	Number of awards conferred to students in high-demand fields in the most recent academic year				200

Table 5

Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient				\$150,000
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student				\$13,000
Explanatory	Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February				
Explanatory	Amount of tuition and fees for the upcoming academic year for a full-time, resident, undergraduate student as a percent of the average tuition and fees for peer colleges in the western interstate commission for higher education region				
97400 New Mexico Junior College					
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation	30%	33%	36%	36%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	60%	60.3%	60%	60%
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$1.5	\$1.2	\$1	\$1
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time				20%
Outcome	Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time				50%
Output	Number of certificates and associate degrees awarded within the most recent academic year	325	496	330	350
Output	Degrees awarded per one hundred full-time equivalent students	20	23	22	
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree	3	3.3	3	3
Output	Number of students enrolled, by headcount				3,500
Output	Number of degree-seeking undergraduate students enrolled, by headcount				2,050
Output	Number of first-time degree-seeking freshmen enrolled, by headcount				700
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount				500
Output	Number of transfers enrolled, by headcount				250
Output	Number of dual credit students enrolled, by headcount				575
Output	Number of at-risk students enrolled, by headcount				725
Output	Number of credit hours delivered				50,000
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students				45,000
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students				6,596

Performance Measures Summary and Evaluation

Table 5

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Output	Number of unduplicated certificates under one year in length awarded				40
Output	Number of unduplicated certificates one year in length or more awarded				75
Output	Number of unduplicated associate's degrees awarded				325
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year				175
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students				15
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students				30
Output	Number of unduplicated associate's degrees awarded to financially at-risk students				130
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree				79
Output	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount				20%
Output	Number of certificates with classification and instructional program code 13.12 for elementary and secondary school educators, conferred to students that completed an alternative teacher licensure program				15
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators				15
Output	Number of awards conferred to students in high-demand fields in the most recent academic year				70
Output	Number of nursing degrees awarded	30	41	35	
Output	Three-year athlete graduation rate	75%	81%	75%	75%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student				\$13,125
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient				\$64,415
Explanatory	Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February				
Explanatory	Amount of tuition and fees for the upcoming academic year for a full-time, resident, undergraduate student as a percent of the average tuition and fees for peer colleges in the western interstate commission for higher education region				
97600 San Juan College					
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation	17%	28%	26%	26%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	61%	59%	62%	61%
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$4.1	\$4.4	\$4	\$4.5

Table 5

Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time				5%
Outcome	Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time				3%
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions				\$4.5
Output	Number of certificates and associate degrees awarded within the most recent academic year	1,400	1,578	1,400	1,475
Output	Degrees awarded per one hundred full-time equivalent students	16	17.6	17	
Output	Number of associate's degrees with classification and instructional program code 51.38 for nurses, conferred to those students concurrently receiving a bachelor's degree of science in nursing				2.7
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree	4	3.65	3.75	3.6
Output	Number of students enrolled, by headcount				10,500
Output	Number of degree-seeking undergraduate students enrolled, by headcount				6,550
Output	Number of first-time degree-seeking freshmen enrolled, by headcount				990
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount				730
Output	Number of transfers enrolled, by headcount				800
Output	Number of dual credit students enrolled, by headcount				1,900
Output	Number of at-risk students enrolled, by headcount				3,200
Output	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount				9%
Output	Number of credit hours delivered				130,000
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students				120,000
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students				15,000
Output	Number of unduplicated certificates under one year in length awarded				150
Output	Number of unduplicated certificates one year in length or more awarded				450
Output	Number of unduplicated associate's degrees awarded				730
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year				524
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students				30
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students				152
Output	Number of unduplicated associate's degrees awarded to financially at-risk students				342

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree				92
Output	Number of awards conferred to students in high-demand fields in the most recent academic year				130
Output	Number of certificates with classification and instructional program code 13.12 for elementary and secondary school educators, conferred to students that completed an alternative teacher licensure program				33
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators				11
Output	Number of nursing degrees awarded	50	47	40	
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student				\$11,392
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient				\$64,708
Explanatory	Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February				
Explanatory	Amount of tuition and fees for the upcoming academic year for a full-time, resident, undergraduate student as a percent of the average tuition and fees for peer colleges in the western interstate commission for higher education region				
97700 Clovis Community College					
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation	35%	53%	35%	35%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	55%	65%	63%	63%
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$2.5	\$2.5	\$3	\$2.5
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time				15%
Outcome	Percent of a cohort of first-time, part-time, degree-seeking freshmen who completed an associate's degree within three hundred percent of standard graduation time				4%
Output	Number of certificates and associate degrees awarded within the most recent academic year	435	506	475	550
Output	Degrees awarded per one hundred full-time equivalent students	15	17	15	
Output	Number of associate's degrees with classification and instructional program code 51.38 for nurses, conferred to those students concurrently receiving a bachelor's degree of science in nursing				0
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree	<4.5	5.02	4	<4.5
Output	Number of students enrolled, by headcount				5,200

Table 5

Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Output	Number of degree-seeking undergraduate students enrolled, by headcount				2,700
Output	Number of first-time degree-seeking freshmen enrolled, by headcount				500
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount				260
Output	Number of transfers enrolled, by headcount				800
Output	Number of dual credit students enrolled, by headcount				950
Output	Number of at-risk students enrolled, by headcount				1,470
Output	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount				5%
Output	Number of credit hours delivered				48,000
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students				44,000
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students				6,000
Output	Number of unduplicated certificates under one year in length awarded				240
Output	Number of unduplicated certificates one year in length or more awarded				110
Output	Number of unduplicated associate's degrees awarded				240
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year				290
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students				110
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students				80
Output	Number of unduplicated associate's degrees awarded to financially at-risk students				130
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree				80
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators				15
Output	Number of awards conferred to students in high-demand fields in the most recent academic year				95
Output	Number of nursing degrees awarded	50	55	50	
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student				<\$14,000
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient				<\$75,000
Explanatory	Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February				
Explanatory	Amount of tuition and fees for the upcoming academic year for a full-time, resident, undergraduate student as a percent of the average tuition and fees for peer colleges in the western interstate commission for higher education region				

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
97800 New Mexico Military Institute					
Outcome	Average American college testing composite score for graduating high school seniors	22	21.7	22	22
Outcome	Proficiency profile reading scores for graduating college sophomores	117.1	113.76	117.1	115
Outcome	Proficiency profile mathematics scores for graduating college sophomores	112.1	111.4	112.1	111
Outcome	Percent of a cohort of first-time, full-time junior college freshmen who graduated within one hundred percent of standard graduation time	29%	46.7%	29%	29%
Output	Percent of full-time-equivalent capacity enrolled each fall term	96%	94.5%	96%	95%
Output	Percent of third Friday high school seniors and junior college sophomore students graduating with a high school diploma and/or associate degree	89.6%	77.8%	89.6%	75%
Output	Junior college three-year athlete graduation rate	55%	61%	55%	55%
97900 New Mexico School for the Blind and Visually Impaired					
Outcome	Number of school districts that have established a memorandum of understanding requesting mentorship support services for visually impaired professionals entering the field	40	47	40	50
Outcome	Percent of students in kindergarten through twelfth grade demonstrating academic improvement across curriculum domains	95%	91%	95%	95%
Outcome	Rate of graduate transition to postsecondary education, vocational-technical training schools, junior colleges, work training or employment	100%	100%	100%	100%
Output	Number of New Mexico teachers who complete a personnel preparation program to become a teacher of the visually impaired	16	10	16	12
98000 New Mexico School for the Deaf					
Outcome	Rate of transition to postsecondary education, vocational-technical training school, junior colleges, work training or employment for graduates based on a three-year rolling average	100%	77%	80%	100%
Outcome	Percent of local education agency staff satisfied with educational services from the center for educational consultation and training (statewide outreach)	90%	95%	90%	90%
Outcome	Percent of individualized education program meetings that address special factors of language and communication	100%	100%	95%	95%
Outcome	Percent of students kindergarten through grade twelve with individualized education plan goals in reading or math demonstrating progress as documented by quarterly individualized education plan progress reports	90%	99%	94%	90%
Outcome	Percent of first-year signers who demonstrate improvement in American sign language based on fall or spring assessments	100%	100%	100%	100%
Outcome	Percent of parents indicating that programs from the center for educational consultation and training (statewide outreach) have increased their ability to understand their child's language and communication access needs	90%	94%	92%	90%

Table 5

Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Outcome	Percent of Individuals with Disabilities Education Act part c early intervention performance indicators that are met (performance indicators are outlined by office of special education programs and adopted by the New Mexico department of health)	95%	100%	95%	95%
99300 Public School Support					
Outcome	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in reading	30%	31%	30%	30%
Outcome	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	30%	28%	30%	30%
Outcome	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in reading	30%	31%	30%	30%
Outcome	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	30%	13%	30%	30%
Outcome	Percent of third-grade students who achieve proficiency or above on standard-based assessments in reading	30%	28%	30%	30%
Outcome	Percent of third-grade students who achieve proficiency or above on standard-based assessments in mathematics	30%	32%	30%	30%
Outcome	Truancy rate among students in elementary, middle and high school	<10%			
Outcome	Percent of dollars budgeted by districts with fewer than 750 members for instructional support, budget categories 1000, 2100 and 2200	75%	62%	65%	65%
Outcome	Percent of dollars budgeted by districts with 750 members or greater for instructional support, budget categories 1000, 2100 and 2200	75%	73%	75%	75%
Outcome	Percent of dollars budgeted by charter schools for instructional support, budget categories 1000, 2100 and 2200	67%	67%	68%	68%
Outcome	Percent of public schools rated A and B	42%	N/A	42%	
Outcome	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	20%	14%	30%	30%
Outcome	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in reading	20%	24%	30%	30%
Outcome	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in reading	20%	25%	30%	30%
Outcome	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	20%	21%	30%	30%
Outcome	Percent of recent New Mexico high school graduates who take remedial courses in higher education at two-year and four-year schools	<35%	33.5%	<30%	<30%
Outcome	Change in percent of students on early reading benchmark at the beginning of year to end of year in kindergarten through third grade	20%	10%	20%	20%
Outcome	Percent of minority economically disadvantaged students taught by teachers with a rating of effective or higher	50%	69%	50%	
Outcome	Percent of public schools increasing their letter rating by one or more letter grade	>30%	N/A	N/A	

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Outcome	Percent of public schools decreasing their letter rating by one or more letter grade	5%	N/A	N/A	
Outcome	Percent of third-grade Native American students who achieve proficiency or above on standards-based assessment in reading	45%	15%	45%	45%
Outcome	Current four-year cohort graduation rate for Native American students using shared accountability	75%	66%	75%	75%
Outcome	Percent of teachers rated effective or above	62.5%	N/A	N/A	
Outcome	Math achievement gap for third grade economically disadvantaged students				24%
Outcome	Percentage of elementary school students exiting english language learner status				6%
Outcome	Reading achievement gap for third grade economically disadvantaged students				20%
Outcome	Additional instructional hours generated per pupil through kindergarten-five plus programs				137
Outcome	Percentage of middle school students exiting english language learner status				2%
Outcome	Math achievement gap for eleventh grade economically disadvantaged students				5%
Outcome	Percent of New Mexico high school graduates who enroll in and complete a post-secondary pathway				
Outcome	Math achievement gap for eighth grade economically disadvantaged students				18%
Outcome	Percentage of high school students exiting english language learner status				3%
Outcome	Additional instructional hours generated per pupil through extended learning time programs				55
Outcome	Reading achievement gap for eleventh grade economically disadvantaged students				18%
Outcome	Reading achievement gap for eighth grade economically disadvantaged students				22%
Outcome	Chronic absenteeism among students in middle school			<10%	<10
Outcome	Math achievement gap for fifth grade economically disadvantaged students				24%
Outcome	Reading achievement gap for fifth grade economically disadvantaged students				24%
Outcome	Chronic absenteeism among students in high school			<10%	<10%
Outcome	Chronic absenteeism among students in elementary school			<10%	<10%
Quality	Current five-year cohort graduation rate using shared accountability	80%	76%	80%	80%
Quality	Current four-year cohort graduation rate using shared accountability	75%	74%	75%	75%
Explanatory	Number of teachers rehired with an evaluation rating of effective or higher		N/A		
Explanatory	First time passing rate on the national evaluation series teacher competency exam		91%		
Explanatory	Number of certified teacher vacancies				

Table 5

Performance Measures Summary and Evaluation

		FY19 Target	FY19 Result	FY20 Target	FY21 Recomm
Explanatory	Percent of funds generated by the at-risk index associate with at-risk services				
Explanatory	Average state funded per pupil expenditures				
Explanatory	Average federally funded per pupil expenditures				
Explanatory	Average locally funded per pupil expenditures				

Evidence and Research Based Funding Requests (SB58): Overview

Senate Bill 58 (SB58), signed into law during the 2019 legislative session, amended the Accountability in Government Act (AGA) requiring certain state agencies to identify and prioritize evidence-based programming in an effort to improve the efficacy and cost effectiveness of service delivery to the people of New Mexico.

Key Definitions

Evidence-based defines a program or practice: (1) incorporates methods demonstrated to be effective for the intended population through scientifically based research, including statistically controlled evaluations or randomized trials; (2) can be implemented with a set of procedures to allow successful replication in New Mexico; and (3) when possible, has been determine cost beneficial.

Research-based refers to a program or practice that has some research demonstrating effectiveness, but does not yet meet the standard of evidence-based.

Promising means that a program or practice, based on statistical analyses or preliminary research, presents potential for becoming evidence-based or research-based.

Highlights of Participating Programs

Participating programs during FY20 included the Juvenile Justice Services program within the Children, Youth and Families Department (CYFD) and the Community Offender Management program within the Department of Corrections (DOC).

Juvenile Justice Services (CYFD)

The purpose of the Juvenile Justice Services (JJS) program is to keep children safe while preparing them to be contributing members of society by providing treatment and rehabilitative services tailored towards individualized needs, while driving accountability and maintaining public safety.

Program Goals/Objectives

- 1) JJS involvement will improve the safety of children
- 2) Positively influence delinquent children with redirection efforts towards healthy lifestyles leading towards becoming contributing members of society

Relevant Performance Measures

Performance Measures	FY17	FY18	FY19
Recidivism rate for youth discharged from active field supervision	23.0%	20.1%	20.0%
Recidivism rate for youth discharged from commitment	38.8%	36.2%	44.5%
Percent of clients in juvenile justice facilities with improvement in reading on standardized pre- and post-testing	45.0%	63.6%	58.0%
Percent of clients in juvenile justice facilities with improvement in math on standardized pre- and post-testing	60.0%	41.9%	30.0%

FY19	Number of Sub-Programs	Programmatic Expenditures
Evidenced-Based	68	57.3%
Research-Based	35	35.3%
Promising	23	7.4%
Lacking Evidence of Effectiveness	5	0.1%

The FY19 inventory of programmatic expenditures reveals that JJS prioritizes evidence-based programming throughout the division. JJS intends to continue to collect data in order to verify program fidelity and further evaluate program quality, capacity needs and resource allocation priorities.

Community Offender Management (DOC)

The purpose of the Community Offender Management (COM) Program is to achieve public safety through reduced recidivism by providing: 1) cost effective alternatives to incarceration, 2) post incarceration support services and 3) intermediate sanctions when necessary. Emphasis is on high-risk/high-needs offenders to facilitate sustained behavioral change by providing evidence based programming, supervision, and residential and nonresidential placement services to offenders on probation or parole in communities, thereby reducing the probability of criminal behaviors.

Program Goals/Objectives

- Provide case management and intervention to high risk/high needs offenders
- Provide wide-ranging services to individuals sentenced to probation and parole to include family counseling, substance abuse treatment, anger management, and cognitive behavioral therapy
- Offer effective diversion programs and sentencing options to the judiciary and parole board
- Help offenders preparing for program completion, with appropriate supervision and partnership by collaboratively developing behavioral health and life maintenance plans

Relevant Performance Measures

Performance Measures	FY17	FY18	FY19
Percent of prisoners re-incarcerated within thirty-six months	50.0%	49.0%	54.0%
Percent of prisoners re-incarcerated within thirty-six months due to technical parole violations	25.0%	22.0%	15.0%

FY19	Number of Sub-Programs	Programmatic Expenditures
Evidenced-Based	27	17.0%
Research-Based	25	74.0%
Promising	2	1.0%
Lacking Evidence of Effectiveness	6	8.0%

Based on the results of the FY19 program inventory, the COM program intends to allocate a higher proportion of resources towards evidenced-based programs and shift funding away from those that lack the same depth of research concerning their impact.

FY21 Proposed Programmatic Expenditures

FY21	Programmatic Expenditures
Evidenced-Based	47.0%
Research-Based	52.0%
Promising	1.0%
Lacking Evidence of Effectiveness	0.0%

APPENDIX A
GENERAL FUND FINANCIAL SUMMARY
AND
REVENUE FORECAST

GENERAL FUND FINANCIAL SUMMARY

*FIVE-YEAR GENERAL FUND
CONSENSUS REVENUE ESTIMATES*

ECONOMIC INDICATORS

Department of Finance and Administration
GENERAL FUND FINANCIAL SUMMARY
December 2019 Consensus Revenue Estimate
(Dollars in Millions)

	Act. FY19	Est. FY20	Est. FY21
APPROPRIATION ACCOUNT			
Revenue:			
Recurring Revenue:			
<i>Consensus Revenue Estimating Group August 2019 Estimate</i>	\$ 8,009.5	\$ 7,780.1	\$ 7,991.4
<i>CREG Mid-Session Update</i>			
<i>December 2019 Consensus Revenue Forecast Adjustments</i>		(3.7)	(108.9)
Subtotal Recurring Revenue	\$ 8,009.5	\$ 7,776.4	\$ 7,882.5
Nonrecurring Revenue	-	-	-
<i>CREG Mid-Session Update</i>			
<i>2019 Legislative Session</i>	\$ (100.0)	\$ 28.8	\$ -
<i>2020 Legislative Session</i>			
Subtotal Nonrecurring Revenue	\$ (100.0)	\$ 28.8	\$ -
Total Revenue	\$ 7,909.5	\$ 7,805.2	\$ 7,882.5
Appropriations:			
Recurring Appropriations:			
<i>Prior Legislative Sessions</i>	\$ 6,329.8		
<i>2019 Legislative Session and Feed Bill</i>	\$ 10.0	\$ 7,085.2	\$ -
<i>2020 Legislative Session and Feed Bill</i>	-	-	\$ 7,686.3
Subtotal Recurring Appropriations	\$ 6,339.8	\$ 7,085.2	\$ 7,686.3
Nonrecurring:			
<i>Prior Legislative Sessions</i>	47.8*		
<i>Audit Adjustments</i>			
<i>2019 Legislative Session</i>	\$ 1,177.8	\$ 431.9	\$ -
<i>FY2019 Ending Audit Adjustments</i>	\$ (50.4)	\$ -	\$ -
<i>FY2020 Legislative session</i>			\$ 951.3
Subtotal Nonrecurring Appropriations	\$ 1,175.2	\$ 431.9	\$ 951.3
Total Appropriations	\$ 7,515.0	\$ 7,517.1	\$ 8,637.7
Transfers to/(from Reserves)	\$ 394.5	\$ 288.1	\$ (755.2)
GENERAL FUND RESERVES			
Beginning Balances	\$ 1,184.7	\$ 1,833.3	\$ 2,406.6
Transfers from/(to) Appropriation Account	\$ 394.5	\$ 288.1	\$ (755.2)
Revenue and Reversions	\$ 288.4	\$ 320.8	\$ 298.2
Appropriations, Expenditures & Transfers Out	\$ (34.3)	\$ (35.5)	\$ (35.0)
Ending Balances	\$ 1,833.3	\$ 2,406.6	\$ 1,914.6
<i>Reserves as a % of Recurring Appropriations</i>	29%	34%	25%
<i>Amount Required for 25% Reserves</i>	\$ 1,268.0	\$ 1,417.0	\$ 1,921.6
<i>Balance Available for Nonrecurring Spending</i>	\$ 565.3	\$ 989.6	\$ (6.9)

Department of Finance and Administration
GENERAL FUND FINANCIAL SUMMARY
Reserve Detail
(Dollars in Millions)

	<u>Act.</u> <u>FY19</u>	<u>Est.</u> <u>FY20</u>	<u>Est.</u> <u>FY21</u>
OPERATING RESERVE			
Beginning Balance	\$ 485.9	\$ 485.6	\$ 507.2
BOF Emergency Appropriations/Reversions	\$ (2.0)	\$ (2.0)	\$ (2.0)
Disaster Allotments	\$ (14.1)	\$ -	\$ -
Transfers from/to Appropriation Account	\$ 394.5	\$ 288.1	\$ (755.2)
Transfers to Tax Stabilization Reserve	\$ (378.7)	\$ (264.5)	\$ -
Transfers from (to) ACF/Other Appropriations	\$ -	\$ -	\$ -
Ending Balance	\$ 485.6	\$ 507.2	\$ (250.0)
APPROPRIATION CONTINGENCY FUND			
Beginning Balance	\$ 12.3	\$ 11.7	\$ 3.7
Disaster Allotments	\$ (15.3)	\$ (16.0)	\$ (16.0)
Other Appropriations	\$ -		
Transfers In	\$ -		
Revenue and Reversions	\$ 14.7	\$ 8.0	\$ 8.0
Ending Balance	\$ 11.7	\$ 3.7	\$ (4.3)
STATE SUPPORT RESERVE			
Beginning Balance	\$ 1.0	\$ 19.1	\$ 29.1
Revenues/Transfers	\$ 18.1	\$ 10.0	\$ -
Appropriations	\$ -	\$ -	\$ -
Ending Balance	\$ 19.1	\$ 29.1	\$ 29.1
TOBACCO SETTLEMENT PERMANENT FUND			
Beginning Balance	\$ 158.7	\$ 228.6	\$ 261.0
Transfers In	\$ 74.2	\$ 35.0	\$ 34.0
Appropriation to Tobacco Settlement Program Fund	\$ (17.0)	\$ (17.5)	\$ (17.0)
Gains/Losses	\$ 12.7	\$ 14.9	\$ 17.0
Additional Transfers from TSPF	\$ -	\$ -	\$ -
Transfer to General Fund Appropriation Account	\$ -	\$ -	\$ -
Ending Balance	\$ 228.6	\$ 261.0	\$ 295.0
TAX STABILIZATION RESERVE			
Beginning Balance	\$ 526.8	\$ 1,088.3	\$ 1,605.7
Revenues In	\$ 182.8	\$ 206.4	\$ 173.2
Transfers In (from Operating Reserve)	\$ 378.7	\$ 264.5	\$ -
Transfer Out to Operating Reserve)	\$ -	\$ -	\$ -
Gains/Losses		\$ 46.5	\$ 66.0
Other appropriations	\$ -	\$ -	\$ -
Ending Balance	\$ 1,088.3	\$ 1,605.7	\$ 1,844.8
Emergency Reserves: Rainy Day Fund and TSPF Ending Balances	\$ 1,316.9	\$ 1,866.7	\$ 2,139.8
Percent of Recurring Appropriations	21%	26%	28%
Other Reserve Fund Ending Balances	\$ 516.4	\$ 540.0	\$ (225.2)
Percent of Recurring Appropriations	8%	8%	-3%
Total General Fund Ending Balances	\$ 1,833.3	\$ 2,406.6	\$ 1,914.6
Percent of Recurring Appropriations	29%	34%	25%

General Fund Consensus Revenue Estimate December 2019

Revenue Source	FY19					FY20					FY21				
	Aug 2019 Prelim.	Dec 2019 Audited Actual	Change from Prior (Aug. 19)	% Change from FY18	\$ Change from FY18	Aug 2019 Est.	Dec 2019 Est.	Change from Prior (Aug. 19)	% Change from FY19	\$ Change from FY19	Aug 2019 Est.	Dec 2019 Est.	Change from Prior (Aug. 19)	% Change from FY20	\$ Change from FY20
<i>Base Gross Receipts Tax</i>	2,791.8	2,772.8	(19.0)	9.8%	246.9	3,039.8	3,083.8	44.0	11.2%	311.0	3,077.0	3,091.9	14.8	0.3%	8.1
<i>F&M Hold Harmless Payments</i>	(120.4)	(113.4)	7.0	-8.4%	10.4	(114.6)	(155.0)	(40.4)	36.7%	(41.6)	(106.2)	(121.4)	(15.2)	-21.7%	33.6
NET Gross Receipts Tax	2,671.4	2,659.4	(12.0)	11.7%	278.3	2,925.2	2,928.8	3.6	10.1%	269.4	2,970.8	2,970.4	(0.4)	1.4%	41.7
Compensating Tax	78.7	78.3	(0.4)	39.5%	22.2	82.9	82.9	-	6.0%	4.7	85.4	85.4	-	3.0%	2.5
TOTAL GENERAL SALES	2,750.1	2,737.7	(12.4)	12.3%	300.5	3,008.1	3,011.7	3.6	10.0%	274.0	3,056.3	3,055.9	(0.4)	1.5%	44.2
Tobacco Taxes	77.6	75.4	(2.2)	-3.8%	(2.9)	89.4	88.6	(0.8)	17.5%	13.2	89.0	88.0	(1.0)	-0.7%	(0.6)
Liquor Excise	25.4	25.3	(0.1)	6.2%	1.5	22.3	23.2	1.0	-8.1%	(2.1)	22.3	23.2	1.0	0.0%	0.0
Insurance Taxes	184.8	216.3	31.5	20.5%	36.8	198.7	206.1	7.4	-4.7%	(10.2)	206.5	215.1	8.6	4.4%	9.0
Fire Protection Fund Reversion	22.6	-	(22.6)	-100.0%	(20.0)	16.9	16.9	-	-	16.9	17.4	17.4	-	3.0%	0.5
Motor Vehicle Excise	152.6	152.5	(0.1)	-1.0%	(1.5)	153.8	150.0	(3.8)	-1.7%	(2.5)	158.2	153.5	(4.7)	2.3%	3.5
Gaming Excise	64.8	64.9	0.1	4.6%	2.8	66.7	66.5	(0.2)	2.5%	1.6	69.3	68.8	(0.5)	3.5%	2.3
Leased Vehicle & Other	8.7	8.7	0.0	6.6%	0.5	8.1	8.3	0.2	-5.0%	(0.4)	8.1	8.3	0.2	0.0%	-
TOTAL SELECTIVE SALES	536.4	543.2	6.8	3.3%	17.3	555.9	559.7	3.8	3.0%	16.5	570.8	574.4	3.6	2.6%	14.7
Personal Income Tax	1,642.8	1,672.0	29.2	10.1%	153.1	1,585.0	1,623.3	38.3	-2.9%	(48.7)	1,645.0	1,660.6	15.6	2.3%	37.3
<i>Gross Corporate Income Tax</i>	174.0	172.8	(1.2)	10.3%	16.2	155.8	134.4	(21.3)	-22.2%	(38.4)	159.4	134.0	(25.4)	-0.3%	(0.5)
<i>CIT Refundable Credits</i>	(50.0)	(50.0)	-	0.0%	-	(70.0)	(78.8)	(8.8)	57.6%	(28.8)	(110.7)	(116.9)	(6.2)	48.4%	(38.1)
NET Corporate Income Tax	124.0	122.8	(1.2)	15.2%	16.2	85.8	55.6	(30.1)	-54.7%	(67.2)	48.7	17.1	(31.6)	-69.3%	(38.6)
TOTAL INCOME TAXES	1,766.8	1,794.8	28.0	10.4%	169.3	1,670.7	1,678.9	8.2	-6.5%	(115.9)	1,693.7	1,677.7	(16.0)	-0.1%	(1.2)
<i>Gross Oil and Gas School Tax</i>	569.3	555.4	(13.9)	23.2%	104.6	609.1	588.4	(20.7)	6.0%	33.0	684.0	597.5	(86.5)	1.5%	9.1
<i>Excess to Tax. Stabilization Reserve</i>	(196.8)	(182.8)	(14.0)	n/a	n/a	(224.3)	(206.4)	(17.9)	12.9%	(23.6)	(252.8)	(173.2)	(79.6)	-16.1%	33.2
NET Oil & Gas School Tax	372.5	372.5	0.0	n/a	n/a	384.8	382.0	(2.8)	2.5%	9.5	431.2	424.3	(6.9)	11.1%	42.3
Oil Conservation Tax	29.6	28.7	(0.9)	25.4%	5.8	32.4	31.2	(1.2)	8.7%	2.5	36.1	31.6	(4.5)	1.3%	0.4
Resources Excise Tax	7.6	7.8	0.2	-8.6%	(0.7)	7.7	7.4	(0.3)	-5.5%	(0.4)	7.7	7.5	(0.2)	1.4%	0.1
Natural Gas Processors Tax	14.9	15.1	0.2	39.5%	4.3	14.3	14.3	-	-5.5%	(0.8)	11.7	9.5	(2.2)	-33.6%	(4.8)
TOTAL SEVERANCE TAXES	424.6	424.2	(0.4)	-14.0%	(68.9)	439.2	434.9	(4.3)	2.5%	10.7	486.7	472.9	(13.8)	8.7%	38.0
LICENSE FEES	51.7	55.4	3.7	-9.2%	(5.6)	52.8	52.8	-	-4.8%	(2.6)	53.3	53.3	-	1.1%	0.6
LGPF Interest	638.0	638.7	0.7	8.9%	52.1	667.5	671.8	4.3	5.2%	33.1	701.4	696.5	(4.9)	3.7%	24.7
STO Interest	84.5	86.9	2.4	1361.4%	80.9	85.0	82.1	(2.9)	-5.5%	(4.8)	56.3	59.5	3.2	-27.5%	(22.6)
STPF Interest	220.6	220.6	-	4.9%	10.2	225.3	225.3	-	2.1%	4.6	231.5	229.4	(2.1)	1.8%	4.1
TOTAL INTEREST	943.1	946.2	3.0	17.8%	143.3	977.7	979.1	1.4	3.5%	33.0	989.1	985.4	(3.7)	0.6%	6.2
Federal Mineral Leasing	1,146.3	1,146.8	0.5	103.2%	582.6	833.8	810.4	(23.4)	-29.3%	(336.4)	897.4	817.3	(80.2)	0.9%	6.9
State Land Office	132.5	132.5	-	18.4%	20.6	74.0	74.0	-	-44.1%	(58.5)	74.5	74.5	-	0.7%	0.5
TOTAL RENTS & ROYALTIES	1,278.8	1,279.3	0.5	89.2%	603.2	907.8	884.4	(23.4)	-30.9%	(394.9)	971.9	891.8	(80.2)	0.8%	7.4
TRIBAL REVENUE SHARING	76.9	78.4	1.5	15.2%	10.3	78.5	80.1	1.6	2.1%	1.6	80.4	82.0	1.6	2.4%	1.9
MISCELLANEOUS RECEIPTS	52.3	53.6	1.3	14.3%	6.7	49.4	49.4	-	-7.9%	(4.2)	49.2	49.2	-	-0.4%	(0.2)
REVERSIONS	43.0	96.7	53.7	21.3%	17.0	40.0	45.5	5.5	-53.0%	(51.2)	40.0	40.0	-	-12.1%	(5.5)
TOTAL RECURRING	7,923.7	8,009.5	85.8	17.5%	1,193.0	7,780.1	7,776.4	(3.7)	-2.9%	(233.0)	7,991.4	7,882.5	(108.9)	1.4%	106.1
TOTAL NONRECURRING	(100.0)	(99.2)	0.8	-253.1%	(164.0)	-	28.8	28.8	-129.1%	128.0	-	-	-	-100.0%	(28.8)
GRAND TOTAL	7,823.7	7,910.3	86.6	15.0%	1,029.0	7,780.1	7,805.2	25.2	-1.3%	(105.0)	7,991.4	7,882.5	(108.9)	1.0%	77.3

Note: Columns in blue show difference between December 2019 Consensus Revenue Estimate and August 2019 Consensus Revenue Estimate

Note: Columns in red show year-over-year growth expected in the December 2019 Consensus Revenue Estimate

General Fund Consensus Revenue Estimate December 2019

Revenue Source	FY22					FY23					FY24				
	Aug 2019 Est.	Dec 2019 Est.	Change from Prior (Aug. 19)	% Change from FY21	\$ Change from FY21	Aug 2019 Est.	Dec 2019 Est.	Change from Prior (Aug. 19)	% Change from FY22	\$ Change from FY22	Aug 2019 Est.	Dec 2019 Est.	Change from Prior (Aug. 19)	% Change from FY23	\$ Change from FY23
<i>Base Gross Receipts Tax</i>	3,135.2	3,063.2	(72.0)	-0.9%	(28.7)	3,227.5	3,139.3	(88.2)	-2.5%	76.1	3,325.5	3,242.5	(83.0)	-3.3%	103.2
<i>F&M Hold Harmless Payments</i>	(96.9)	(113.4)	(16.5)	-6.6%	8.0	(87.0)	(105.0)	(18.0)	-7.4%	8.3	(76.8)	(96.4)	(19.6)	-8.3%	8.7
NET Gross Receipts Tax	3,038.3	2,949.8	(88.5)	-0.7%	(20.6)	3,140.5	3,034.3	(106.2)	-2.9%	84.4	3,248.7	3,146.1	(102.5)	-3.7%	111.9
Compensating Tax	88.0	88.0	-	3.0%	2.6	90.6	90.6	-	3.0%	2.6	93.4	93.4	-	3.0%	2.7
TOTAL GENERAL SALES	3,126.3	3,037.8	(88.5)	-0.6%	(18.1)	3,231.1	3,124.9	(106.2)	-2.9%	87.1	3,342.0	3,239.5	(102.5)	-3.7%	114.6
Tobacco Taxes	88.2	88.2	-	0.2%	0.2	87.4	86.9	(0.5)	-1.5%	(1.3)	86.6	85.6	(1.0)	-1.5%	(1.3)
Liquor Excise	22.3	22.3	-	-4.2%	(1.0)	22.2	22.2	-	-0.1%	(0.0)	22.1	22.1	-	-0.4%	(0.1)
Insurance Taxes	214.6	221.9	7.3	3.2%	6.8	222.6	228.0	5.4	2.7%	6.1	230.9	234.1	3.2	2.7%	6.1
Fire Protection Fund Reversion	18.0	18.0	-	3.0%	0.5	18.5	18.5	-	3.0%	0.5	19.1	19.1	-	3.0%	0.6
Motor Vehicle Excise	134.3	131.5	(2.8)	-14.3%	(22.0)	138.2	136.0	(2.2)	-3.4%	4.5	142.1	140.8	(1.3)	-3.5%	4.8
Gaming Excise	71.4	70.9	(0.5)	3.1%	2.1	73.2	72.4	(0.8)	2.1%	1.5	74.5	73.5	(1.0)	1.5%	1.1
Leased Vehicle & Other	8.1	8.3	0.2	0.0%	-	8.1	8.2	0.1	-1.2%	(0.1)	8.0	-	(8.0)	-100.0%	(8.2)
TOTAL SELECTIVE SALES	556.9	561.0	4.2	-2.3%	(13.4)	570.2	572.2	2.0	2.0%	11.2	583.3	575.2	(8.1)	0.5%	3.0
Personal Income Tax	1,713.8	1,707.1	(6.7)	2.8%	46.5	1,765.7	1,748.1	(17.6)	2.4%	41.0	1,818.4	1,790.1	(28.3)	2.4%	42.0
<i>Gross Corporate Income Tax</i>	163.1	133.3	(29.8)	-0.5%	(0.7)	166.9	132.6	(34.3)	-0.5%	(0.7)	170.8	132.6	(38.2)	0.0%	(0.1)
<i>CIT Refundable Credits</i>	(145.0)	(145.0)	-	24.0%	(28.1)	(165.0)	(165.0)	-	13.8%	(20.0)	(155.0)	(155.0)	-	-6.1%	10.0
NET Corporate Income Tax	18.1	(11.7)	(29.8)	-168.3%	(28.8)	1.9	(32.4)	(34.3)	177.2%	(20.7)	15.8	(22.4)	(38.2)	-30.7%	9.9
TOTAL INCOME TAXES	1,731.9	1,695.5	(36.5)	1.1%	17.7	1,767.7	1,715.7	(51.9)	1.2%	20.3	1,834.1	1,767.6	(66.5)	3.0%	51.9
<i>Gross Oil and Gas School Tax</i>	759.2	618.6	(140.6)	3.5%	21.1	844.1	654.4	(189.7)	5.8%	35.8	927.8	680.0	(247.8)	3.9%	25.6
<i>Excess to Tax. Stabilization Reserve</i>	(235.3)	(119.0)	(116.3)	-31.3%	54.2	(229.3)	(91.8)	(137.5)	-22.9%	27.2	(234.7)	(77.2)	(157.5)	-15.9%	14.6
NET Oil & Gas School Tax	523.9	499.6	(24.3)	17.7%	457.3	614.8	562.6	(52.2)	12.6%	63.0	693.1	602.8	(90.3)	7.1%	40.2
Oil Conservation Tax	39.9	32.5	(7.4)	2.8%	0.9	44.4	34.4	(10.0)	5.8%	1.9	48.7	35.7	(13.0)	3.8%	1.3
Resources Excise Tax	7.4	7.2	(0.2)	-4.0%	(0.3)	7.1	7.0	(0.1)	-2.8%	(0.2)	7.1	7.0	(0.1)	0.0%	-
Natural Gas Processors Tax	9.8	9.0	(0.8)	-5.3%	(0.5)	12.1	10.6	(1.5)	17.8%	1.6	13.4	11.3	(2.1)	6.6%	0.7
TOTAL SEVERANCE TAXES	581.0	548.3	(32.7)	15.9%	75.4	678.4	614.6	(63.8)	12.1%	66.3	762.3	656.8	(105.5)	6.9%	42.2
LICENSE FEES	54.0	54.0	-	1.2%	0.6	54.7	54.7	-	1.3%	0.7	55.4	55.4	-	1.4%	0.8
LGPF Interest	746.0	737.4	(8.6)	5.9%	40.9	794.6	783.0	(11.6)	6.2%	45.6	836.2	822.4	(13.8)	5.0%	39.4
STO Interest	65.7	66.8	1.1	12.3%	7.3	71.9	72.3	0.4	8.2%	5.5	71.9	72.3	0.4	0.0%	-
STPF Interest	240.8	236.7	(4.1)	3.2%	7.4	250.4	244.1	(6.4)	3.1%	7.4	257.5	248.6	(8.9)	1.9%	4.5
TOTAL INTEREST	1,052.5	1,040.9	(11.6)	5.6%	55.5	1,116.9	1,099.4	(17.6)	5.6%	58.5	1,165.6	1,143.3	(22.3)	4.0%	43.9
Federal Mineral Leasing	985.2	829.8	(155.4)	1.5%	12.6	1,086.3	866.5	(219.8)	4.4%	36.7	1,193.9	901.8	(292.1)	4.1%	35.3
State Land Office	74.7	74.7	-	0.2%	0.2	75.0	75.0	-	0.4%	0.3	75.5	75.5	-	0.6%	0.5
TOTAL RENTS & ROYALTIES	1,059.9	904.5	(155.4)	1.4%	12.7	1,161.3	941.5	(219.8)	4.1%	37.0	1,269.3	977.3	(292.1)	3.8%	35.8
TRIBAL REVENUE SHARING	82.2	83.8	1.6	2.2%	1.8	83.1	84.7	1.6	1.1%	0.9	85.8	87.4	1.7	3.2%	2.7
MISCELLANEOUS RECEIPTS	49.4	49.4	-	0.5%	0.2	49.4	49.4	-	0.0%	0.0	49.9	49.9	-	1.0%	0.5
REVERSIONS	40.0	40.0	-	0.0%	-	40.0	40.0	-	0.0%	-	40.0	40.0	-	0.0%	-
TOTAL RECURRING	8,334.0	8,015.2	(318.9)	1.7%	132.6	8,752.7	8,297.1	(455.6)	3.5%	282.0	9,187.8	8,592.5	(595.3)	3.6%	295.3
TOTAL NONRECURRING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	8,334.0	8,015.2	(318.9)	1.7%	132.6	8,752.7	8,297.1	(455.6)	3.5%	282.0	9,187.8	-	(9,187.8)	-100.0%	(8,297.1)

Note: Columns in blue show difference between December 2019 Consensus Revenue Estimate and August 2019 Consensus Revenue Estimate

Note: Columns in red show year-over-year growth expected in the December 2019 Consensus Revenue Estimate

U.S. and New Mexico Economic Indicators

	FY19		FY20		FY21		FY22		FY23		FY24	
	Aug 19 Forecast	Dec 19 Forecast	Aug 19 Forecast	Dec 19 Forecast	Aug 19 Forecast	Dec 19 Forecast	Aug 19 Forecast	Dec 19 Forecast	Aug 19 Forecast	Dec 19 Forecast	Aug 19 Forecast	Dec 19 Forecast
National Economic Indicators												
GI US Real GDP Growth (annual avg., % YOY)*	2.6	2.6	2.2	2.0	2.3	2.2	1.9	1.7	1.7	1.5	1.6	1.7
Moody's US Real GDP Growth (annual avg., % YOY)*	2.6	2.6	2.0	2.0	1.5	1.5	2.9	2.9	2.3	2.5	2.2	2.2
GI US Inflation Rate (CPI-U, annual avg., % YOY)**	2.1	2.1	2.2	2.0	1.9	1.6	2.3	2.2	2.4	2.5	2.5	2.5
Moody's US Inflation Rate (CPI-U, annual avg., % YOY)**	2.1	2.1	2.1	1.8	2.1	2.3	2.4	2.4	2.3	2.3	2.3	2.3
GI Federal Funds Rate (%)	2.2	2.2	2.2	1.8	2.3	1.8	2.4	2.3	2.5	2.5	2.6	2.6
Moody's Federal Funds Rate (%)	2.2	2.2	1.8	1.8	1.7	1.4	2.3	2.0	2.9	2.7	3.0	3.0
New Mexico Labor Market and Income Data												
BBER NM Non-Agricultural Employment Growth (%)	1.5	1.5	1.6	1.7	1.2	1.2	1.1	1.0	0.9	0.8	0.9	0.8
Moody's NM Non-Agricultural Employment Growth (%)	1.4	1.4	1.4	1.9	0.2	0.1	0.4	0.4	0.8	0.9	0.6	0.6
BBER NM Nominal Personal Income Growth (%)***	3.8	3.8	4.8	5.7	4.0	3.8	4.6	4.5	4.4	4.2	4.4	4.5
Moody's NM Nominal Personal Income Growth (%)***	4.6	4.6	4.4	4.6	3.1	2.8	3.6	3.6	4.0	4.1	3.7	3.6
BBER NM Total Wages & Salaries Growth (%)	4.8	4.8	5.1	5.8	4.6	4.8	4.2	3.9	3.7	3.7	3.6	3.6
Moody's NM Total Wages & Salaries Growth (%)	4.9	4.9	4.1	5.2	2.0	2.1	1.7	1.8	2.8	3.0	2.8	2.9
BBER NM Private Wages & Salaries Growth (%)	5.5	5.5	5.2	5.4	5.0	4.7	4.4	4.1	4.0	4.0	3.9	4.0
BBER NM Real Gross State Product (% YOY)	2.4	2.4	1.6	1.9	1.4	1.2	1.2	1.3	1.1	1.2	1.1	1.1
Moody's NM Real Gross State Product (% YOY)	3.7	3.7	3.2	3.4	1.9	1.9	2.6	2.7	2.1	2.2	2.3	2.2
CREG NM Gross Oil Price (\$/barrel)	\$51.80	\$51.51	\$52.50	\$52.00	\$52.00	\$50.00	\$52.00	\$50.00	\$54.00	\$52.00	\$55.50	\$53.00
CREG NM Net Oil Price (\$/barrel)****	\$45.58	\$45.25	\$46.20	\$45.75	\$45.75	\$44.00	\$45.75	\$44.00	\$47.50	\$45.75	\$48.85	\$46.65
BBER Oil Volumes (million barrels)	302.7	302.7	361.8	341.3	389.5	370.3	404.2	384.6	416.9	397.0	428.0	407.9
CREG NM Taxable Oil Volumes (million barrels)	298.0	300.4	356.3	350.0	399.6	360.0	438.3	365.0	475.0	375.0	512.8	385.0
NM Taxable Oil Volumes (%YOY growth)	45.8%	45.8%	19.6%	16.5%	12.2%	2.9%	9.7%	1.4%	8.4%	2.7%	8.0%	2.7%
CREG NM Gross Gas Price (\$ per thousand cubic feet)****	\$3.05	\$3.08	\$2.00	\$2.10	\$2.25	\$2.25	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50
CREG NM Net Gas Price (\$ per thousand cubic feet)*****	\$2.20	\$2.18	\$1.32	\$1.26	\$1.51	\$1.47	\$1.70	\$1.67	\$1.70	\$1.67	\$1.70	\$1.67
BBER Gas Volumes (billion cubic feet)	1,602	1,602	1,679	1,696	1,718	1,758	1,748	1,798	1,749	1,813	1,714	1,779
CREG NM Taxable Gas Volumes (billion cubic feet)	1,575	1,562	1,662	1,610	1,745	1,625	1,832	1,650	1,914	1,665	2,001	1,675
NM Taxable Gas Volumes (%YOY growth)	15.7%	15.7%	5.5%	3.1%	5.0%	0.9%	5.0%	1.5%	4.5%	0.9%	4.5%	0.6%

Notes

* Real GDP is BEA chained 2012 dollars, billions, annual rate

** CPI is all urban, BLS 1982-84=1.00 base

***Nominal Personal Income growth rates are for the calendar year in which each fiscal year begins

****The gross gas prices are estimated using a formula of NYMEX, EIA, and IHS Markit (November) future prices

*****The net oil and gas prices represent calculated prices based on taxable values of the product after deductions for transportation, processing, and royalties

Sources: BBER - October 2019 FOR-UNM baseline. IHS Global Insight - November 2019 baseline.

APPENDIX B
BONDING CAPACITY
AND
OUTSTANDING DEBT

BOND CAPACITY: SOURCES AND USES

STATEMENT OF LONG-TERM BONDED DEBT

**Sources and Uses of Bonding Capacity Available for Authorization
and Severance Tax Permanent Fund Transfer (in millions)
DECEMBER 2019 Estimate**

Sources of Funds	FY20	FY21	FY22	FY23	FY24	5-Year
General Obligation Bonds	\$198.9		\$198.9		\$198.9	\$596.7
Senior STBs	\$442.1	\$448.0	\$435.6	\$418.1	\$411.7	\$2,155.6
Severance Tax Bonds	\$335.7	\$335.7	\$335.7	\$335.7	\$335.7	\$1,678.5
Severance Tax Notes	\$106.4	\$112.3	\$99.9	\$82.4	\$76.0	\$477.1
Supplemental STBs	\$201.1	\$193.4	\$206.9	\$216.5	\$232.8	\$1,050.7
Supplemental Severance Tax Bonds	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Supplemental Severance Tax Notes	\$201.1	\$193.4	\$206.9	\$216.5	\$232.8	\$1,050.7
TOTAL Sources of Funds	\$842.2	\$641.5	\$841.4	\$634.5	\$843.4	\$3,803.0

Uses of Funds	FY20	FY21	FY22	FY23	FY24	5-Year
GOB Projects Approved by Referendum	\$198.9		\$198.9		\$198.9	\$596.7
Authorized but Unissued STB Projects*	\$0.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.08
Reassigned STB Projects**	\$0.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.22
9% of Senior STB for Water Projects	\$39.79	\$40.32	\$39.20	\$37.63	\$37.06	\$194.00
4.5% of Senior STB for Colonias Projects	\$19.90	\$20.16	\$19.60	\$18.81	\$18.53	\$97.00
4.5% of Senior STB for Tribal Projects	\$19.90	\$20.16	\$19.60	\$18.81	\$18.53	\$97.00
New Senior STB Statewide Capital Projects	\$362.3	\$367.4	\$357.2	\$342.8	\$337.6	\$1,767.3
PSCOC Public School Capital	\$176.13	\$168.43	\$181.89	\$216.46	\$232.77	\$975.68
PED Instructional Materials/Transportation	\$25.00	\$25.00	\$25.00	\$0.00	\$0.00	\$75.00
TOTAL Uses of Funds	\$842.2	\$641.5	\$841.4	\$634.5	\$843.4	\$3,803.0

*Includes projects authorized in Laws 2018 that have not yet met requirements for project funding.

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

Estimated Transfer to Severance Tax Permanent Fund

	FY20	FY21	FY22	FY23	FY24	5-Year
Severance Tax Permanent Fund Transfer	\$127.7	\$77.6	\$72.1	\$95.8	\$112.3	\$485.6

STATE OF NEW MEXICO
LONG TERM OUTSTANDING DEBT ⁽¹⁾
December 31, 2019

General Obligation Bonds			Maturity	Total Principal
Capital Improvement Bond Series	2011		2021	4,235,000
Capital Improvement Bond Series	2015		2025	93,570,000
Capital Improvement Bond Series	2017	A	2027	126,345,000
Capital Improvement Bond Refunding Series	2017	B	2025	126,775,000
Capital Improvement Bond Series	2019		2029	139,985,000
				\$490,910,000
Severance Tax Bonds				
Severance Tax Bond Series	2010	A	2020	16,170,000
Severance Tax Bond Series	2011	A-1	2021	7,175,000
Severance Tax Bond Series	2012	A	2022	22,745,000
Severance Tax Bond Series	2015	A	2025	96,740,000
Severance Tax Bond Series	2016	A	2026	78,750,000
Severance Tax Bond Refunding Series	2016	B	2024	169,170,000
Severance Tax Bond Series	2016	C	2021	13,125,000
Severance Tax Bond Series	2016	D	2027	26,725,000
Severance Tax Bond Series	2016	E	2021	14,185,000
Severance Tax Bond Series	2017	A	2027	64,290,000
Severance Tax Bond Series	2018	A	2028	112,630,000
				\$621,705,000
Supplemental Severance Tax Bonds				
Supplemental Severance Tax Bond Series	2010	B	2020	11,245,000
Supplemental Severance Tax Bond Series	2015	B	2025	47,295,000
				\$58,540,000
Highway Bonds				
State Transportation Revenue & Revenue Refunding Bonds Series	2010	A-1	2025	25,935,000
State Transportation Revenue & Revenue Refunding Bonds Series	2010	A-2	2022	25,665,000
State Transportation Revenue Refunding Bonds Series	2010	B	2024	214,765,000
State Transportation Refunding Revenue Bonds Series	2012		2026	164,030,000
State Transportation Revenue HIF Bonds Series	2014	A	2032	62,480,000
State Transportation Revenue Refunding Bonds Series	2014	B-1	2027	61,380,000
State Transportation Revenue Refunding Bonds Series	2014	B-2	2027	15,090,000
State Transportation Revenue Refunding Bonds Series	2018	A	2030	418,825,000
				\$988,170,000

Educational Institution Bonds ⁽²⁾

New Mexico Institute of Mining and Technology Series	2011		2031	\$9,435,000
University of New Mexico Series	1992		2021	\$3,120,000
University of New Mexico Series	2001		2026	\$21,355,000
University of New Mexico Series	2003		2026	\$13,405,000
University of New Mexico Series	2002		2030	\$28,845,000
University of New Mexico Series	2012		2032	\$24,590,000
University of New Mexico Series	2014	A	2033	\$3,695,000
University of New Mexico Series	2014	B	2024	\$1,885,000
University of New Mexico Series	2014	C	2035	\$89,435,000
University of New Mexico Series	2016	A	2046	\$155,415,000
University of New Mexico Series	2016	B	2024	\$6,030,000
University of New Mexico Series	2017		2047	\$39,910,000
UNM - Gallup Branch Series	2005		2020	\$545,000
UNM - Gallup Branch Series	2012		2024	\$4,250,000
UNM - Gallup Branch Series	2015		2023	\$4,055,000
UNM - Valencia Branch Series	2015		2029	\$2,075,000
UNM - Valencia Branch Series	2016		2031	\$2,925,000
UNM - Valencia Branch Series	2018		2037	\$5,580,000
Eastern New Mexico University Series	2011		2036	\$22,675,000
Eastern New Mexico University Series	2015	A	2045	\$11,305,000
Eastern New Mexico University Series	2015	B	2026	\$4,035,000
Eastern New Mexico University Series	2017		2038	\$5,463,072
	Series			
	2012		2024	\$13,790,000
New Mexico Highlands University Series	2009		2021	\$965,000
New Mexico Highlands University Series	2009		2035	\$9,230,000
Western New Mexico University Series	2012		2038	\$10,150,000
Western New Mexico University Series	2013		2038	\$4,025,000
Western New Mexico University Series	2014		2021	\$915,000
New Mexico State University Series	2010		2030	\$46,505,000
New Mexico State University Series	2013		2033	\$21,180,000
New Mexico State University Series	2017		2042	\$70,670,000
New Mexico State University Series	2014		2028	\$11,285,000
NMSU - Alamogordo Branch Series	2008		2023	\$1,400,000
NMSU - Dona Ana Branch Series	2009		2021	\$1,100,000
NMSU - Dona Ana Branch Series	2011		2024	\$2,600,000
NMSU - Dona Ana Branch Series	2015		2028	\$3,100,000
NMSU - Dona Ana Branch Series	2018		2031	\$5,250,000
NMSU - Grants Series	2015		2035	\$6,160,000
Central New Mexico Community College Series	2009		2024	\$4,650,000
Central New Mexico Community College Series	2011		2026	\$18,370,000
Central New Mexico Community College Series	2014		2029	\$18,950,000
Central New Mexico Community College Series	2014		2021	\$4,660,000
Central New Mexico Community College Series	2016		2031	\$22,660,000
Central New Mexico Community College Series	2018		2033	\$29,695,000
Central New Mexico Community College Series	2018		2020	\$2,000,000
Clovis Community College Series	2011		2021	\$325,000
San Juan College Series	2015		2027	\$2,475,000
San Juan College Series	2016		2025	\$5,685,000
San Juan College Series	2019			\$4,535,000
Santa Fe Community College Series	2010		2020	\$2,485,000
Santa Fe Community College Series	2013		2024	\$4,800,000
Santa Fe Community College Series	2018		2030	\$4,650,000
Santa Fe Community College Series	2019		2031	\$7,500,000
New Mexico Military Institute Series	2013		2028	\$8,935,000
New Mexico Military Institute Series	2013		2017	\$3,980,000
New Mexico Military Institute Series	2019		2039	\$5,181,000
New Mexico Military Institute Series	2019		2044	\$6,689,000
				\$826,578,072

NOTES:

1. General Long-Term Debt does not include lease-purchase agreements, capital leases, and bonds issued by third parties, such as the New Mexico Finance Authority.
2. The above list includes everything received via survey as of this date and does not necessarily include ALL outstanding debt.

Sources: New Mexico State Board of Finance, New Mexico Finance Authority, and New Mexico Higher Education Department

APPENDIX C

FISCAL YEAR 2021 EXEMPT SALARY PLAN

Introduction

Pursuant to the provisions of *NMSA 1978 section 10-9-5 (A), Public officers and public employees; executive branch; annual exempt salaries plan*, the Department of Finance and Administration shall prepare, by December 1 of each year, an exempt salaries plan for the Governor's approval. The plan shall specify salary ranges for the following public officer and public employee positions of the executive branch of government:

1. Members of boards and commissions appointed by the Governor;
2. Heads of agencies or departments appointed by the Governor;
3. Heads of agencies or departments appointed by the respective boards and commissions of the agencies;
4. Directors of department divisions;
5. Employees of the Governor's office;
6. Positions in the state militia and the commissioned officers of the New Mexico state police division of the department of public safety;
7. Assistants and secretaries in the offices of each official covered by Paragraphs (2), (3), and (10) of this subsection;
8. Positions of a professional or scientific nature which are temporary in nature;
9. State employees whose positions the personnel board has classified as policy-making positions and exempt employees of elected public officials; and
10. Secretaries of departments appointed by the Governor.

The exempt salaries plan for the ensuing fiscal year, as prepared by the Department of Finance and Administration and approved by the Governor, shall be published as a part of the executive budget document presented to the legislature at its next regular session following the preparation of the plan.

Upon the Governor's approval, the plan shall take effect at the beginning of the subsequent fiscal year.

Universal Titles for Governor Exempt Positions		
Use of the universal titles listed below is encouraged.		
Universal Title	Specification Number	Salary Range
Administrative Assistant I	7025	22
Administrative Assistant II	7026	24
Administrative Assistant III	7027	26
Agency Director	7030	32
Assistant Attorney General I	7045	20
Assistant Attorney General II	7046	22
Assistant Attorney General III	7047	26
Attorney	7085	30
Bureau Chief I	7115	24
Bureau Chief II	7116	28
Cabinet Secretary	7120	46
Chief Information Officer	7140	36

Universal Titles for Governor Exempt Positions		
Use of the universal titles listed below is encouraged.		
Universal Title	Specification Number	Salary Range
Chief Legal Counsel	7150	34
Deputy Agency Director I	7225	30
Deputy Agency Director II	7226	32
Deputy Cabinet Secretary	7235	38
Deputy Director	7250	32
Director of Communications	7315	30
Director of Finance & Adm.	7320	32
Division Director I	7345	30
Division Director II	7346	32
Executive Assistant	7365	24
Executive Director	7385	36
Executive Secretary	7400	26
Fellowship Intern	7410	8
Financial Auditor I	7415	22
Financial Auditor II	7416	24
General Counsel	7455	34
Investigator	7525	22
Legal Assistant I	7545	14
Legal Assistant II	7546	18
Policy Analyst II	7625	22
Public Information Officer I	7655	24
Public Information Officer II	7656	26
Secretary I	7700	14
Secretary II	7701	18
Senior Litigation Attorney	7715	26
Special Agent	7730	22
Special Assistant I	7740	22
Special Assistant II	7741	24
Special Assistant III	7742	26
Special Projects Coordinator I	7745	24
Special Projects Coordinator II	7746	26
Special Projects Coordinator III	7747	28
Student Intern	7785	10
Systems Software Engineer	7805	24

Governor's Exempt Salary Schedule
Fiscal Year 2021
 (Based on 2080 hours)

Pay Range	Hourly		Annual	
	Minimum	Maximum	Minimum	Maximum
4	.011	9.123	22.88	18,975.84
6	8.294	18.663	17,252.34	38,818.32
8	9.091	22.500	18,909.40	46,799.10
10	9.961	24.664	20,718.70	51,300.29
12	10.916	27.029	22,704.51	56,220.70
14	11.971	29.628	24,899.94	61,626.54
16	13.111	32.460	27,271.90	67,517.80
18	14.374	35.579	29,897.59	74,004.80
20	15.753	39.006	32,765.99	81,131.68
22	17.270	42.750	35,921.23	88,920.50
24	18.925	46.845	39,363.32	97,437.45
26	20.739	51.343	43,136.37	106,792.86
28	22.733	56.275	47,284.52	117,052.92
30	24.918	61.686	51,829.84	128,305.88
32	27.305	67.605	56,794.38	140,617.95
34	28.673	70.978	59,640.72	147,634.51
36	30.116	74.532	62,641.51	155,026.16
38	31.612	78.255	65,752.63	162,770.85
40	33.192	82.170	69,040.26	170,912.70
42	34.858	86.275	72,504.41	179,451.72
44	36.608	90.624	76,145.07	188,498.22
46	38.454	95.196	79,984.32	198,008.08
48	40.395	99.991	84,022.15	207,981.30
50	42.432	105.040	88,258.56	218,484.07
52	44.575	110.334	92,715.62	229,494.32
56	49.073	123.042	102,071.02	255,927.76
60	74.256	169.728	154,452.48	353,034.24
70	106.080	233.376	220,646.40	485,422.08

Statutory Salaries of Elected Officials

Governor	\$110,000
Attorney General	\$95,000
Commissioner of Public Lands	\$90,000
Lieutenant Governor	\$85,000
Secretary of State	\$85,000
State Auditor	\$85,000
State Treasurer	\$85,000
Public Regulation Commission Commissioner	\$90,000

Attorney General (30500)

Administrative Assistant I	12	22	Administrative Assistant II	20	24
Administrative Assistant III	8	26	Administrator II	1	24
Assistant Attorney General I	16	20	Assistant Attorney General II	13	22
Assistant Attorney General III	29	26	Attorney General	1	52
Bureau Chief II	1	28	Chief Deputy Attorney General	1	38
Chief Civil Appellate	1	32	Chief Counsel	1	34
Chief Criminal Deputy AG	1	38	Chief Financial Officer	1	34
Deputy Attorney General	2	36	Deputy Director	4	32
Director of Communications	1	30	Division Director I	6	30
Division Director II	1	32	Division Director III	8	34
Financial Auditor I	5	22	Financial Auditor II	1	24
Financial Manager	1	26	Financial Specialist	1	18
Forensic Examiner	1	22	Grant Manager	1	24
Human Resources Admin II	1	22	Human Resources Manager	1	26
Information Systems Admin I	5	24	Information Systems Admin II	1	26
Investigator	4	22	Law Clerk	5	12
Legal Assistant II	10	18	Legal Assistant III	1	22
Medical Care Investigator	2	22	Press Secretary	1	24
Receptionist I	3	10	Special Agent	29	22
Special Agent Supervisor	5	24	Special Assistant II	2	24
Special Assistant III	2	24	Special Assistant to the AG	1	26
Special Projects Coordinator I	4	24	Special Projects Coordinator II	2	26
Student Intern	7	10	Victim Advocate Ombudsman	3	18

State Auditor (30800)

Chief Legal Counsel	1	34	Chief of Staff	1	46
Deputy State Auditor	1	48	Senior Policy Analyst	1	24
Special Projects Coordinator III	1	28	State Auditor	1	52

Taxation and Revenue Department (33300)

Cabinet Secretary	1	46	Chief Legal Counsel	1	34
Deputy Cabinet Secretary	2	38	Director of Tax Administration	1	32
Division Director II	5	32	Public Information Officer II	1	26
General Counsel	1	34			

State Investment Council (33700)

Deputy Chief Invest Officer	1	60	Deputy General Counsel	1	30
Director-Comm., Legis. & Clnt Rl	1	32	Director-Fxd. Incm. & Absol. Rt.	1	42
Director-Public Equity Group	1	42	Director-Real Estate/Real Return	1	46
General Counsel	1	34	Investment CFO	1	60
Private Equity Asset Director	1	46	State Investment Officer	1	70

Administrative Hearings Office (34000)

Chief Hearing Officer	1	32			
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Department of Finance and Administration (34100)

Administrative Assistant I	1	22	Cabinet Secretary	1	46
Chief General Counsel	1	34	Deputy Cabinet Secretary	2	38
Division Director II	4	38	Complete Census Count Coord.	1	24
Policy and Comm. Officer	1	28			

Public School Insurance Authority (34200)					
Controller	1	28	Deputy Director	1	32
Executive Director	1	36			
Retiree Health Care Authority (34300)					
Administrative Assistant I	1	22	Deputy Director	1	32
Executive Director	1	36			
General Services Department (35000)					
Administrative Assistant II	1	24	Analyst	1	30
Cabinet Secretary	1	46	Deputy Cabinet Secretary	1	38
Division Director II	5	32	Division Director III	1	34
General Counsel	1	34	Governor's Residence Maid	2	16
Governor's Residence Manager	1	28	Interagency – Pharm Purchase	1	26
Litigation Bureau Chief	1	32	Senior Litigation Attorney	4	26
Educational Retirement Board (35200)					
Chief Financial Officer	1	90	Chief Investment Officer	1	56
Deputy Chief Investment Officer	2	60	Deputy Director	1	32
Director – Real Assets	1	46	Fixed Income Analyst	1	42
Fixed Income Portfolio Manager	2	46	General Counsel	1	34
Portfolio Manager – Alternatives	2	42	Public Sec. & Credit Analyst	1	42
Senior Financial Coordinator	1	30	Senior Investment Officer	1	70
Stable Value Group Director	2	42			
Governor (35600)					
Administrative Assistant II	2	24	Behavioral Health Czar	1	32
Chief of Staff	1	46	Chief Operating Officer	1	46
Constituent Services Rep	1	26	Deputy Dir. Constituent Services	1	26
Deputy Director - Legis. Affairs	1	28	Deputy Chief Legal Counsel	1	30
Deputy General Counsel	1	28	Deputy Press Secretary	1	28
Director Boards & Commissions	1	26	Director Legislative Affairs	1	34
Director - Children's Cabinet	1	34	Director of Communications	1	30
Director - Constituent Services	1	28	Policy Advisor Labor & Mgmt.	1	24
Executive Policy Advisor	1	26	Executive Assistant	1	24
Director - Federal Affairs	1	22	First Gentleman	1	4
General Counsel	1	34	Governor	1	52
Infrastructure Czar	1	32	Legislative Liaison	1	24
Paralegal	1	22	Press Secretary	1	28
Public Information Officer II	1	26	Public Safety Czar	1	32
Senior Administrative Coord.	1	26	Senior Advisor	1	34
Senior Policy Advisor	1	22	Small Business Czar	1	32
Special Assistant	1	22	Student Intern	1	10
Lieutenant Governor (36000)					
Administrative Assistant I	1	22	Administrator I	1	22
Constituent Services Rep	1	18	Legal Counsel	1	32
Lt. Governor	1	52	Second Lady	1	4

Office of the Chief Information Officer (36100)					
Admin Assistant II	2	20	ASD Director	1	32
Cabinet Secretary	1	46	Deputy Cabinet Secretary	1	38
Division Director	1	32	General Counsel	1	34
Public Information Officer II	1	26			
Public Employees Retirement Association (36600)					
Administrative Assistant III	1	26	Attorney/Investment Counsel	1	30
Chief Investment Officer	1	56	Chief of Staff	1	46
Director of Finance and Admin.	1	32	Exec. Director of Invest/Pensions	1	42
Executive Deputy Director	1	34	Investment Associate	4	42
Operating Chief Invest. Officer	1	56	Portfolio Manager	1	46
Real Return Group Director	1	46			
State Commission of Public Records (36900)					
Agency Director	1	32			
Secretary of State (37000)					
Communications Director	1	24	Deputy Secretary of State	1	30
Director of Legis./Exec. Affairs	1	28	Director of Bureau Elections	1	30
Division Director I	1	30	Executive Assistant	1	24
General Counsel	1	34	Secretary of State	1	52
State Personnel Office (37800)					
Administrative Assistant III	1	26	Agency Director	1	32
Deputy Agency Director II	1	32	General Counsel	1	34
Public Employee Labor Relations Board (37900)					
Agency Director	1	32	Legal Assistant II	1	18
State Treasurer (39400)					
Assistant Treasurer	1	26	Attorney	1	30
Deputy Treasurer	1	40	Division Director I	2	30
Liaison Officer I	1	22	Senior Fin. Auditor/Accountant	1	30
State Cash Manager	1	28	State Treasurer	1	52
Board of Examiners for Architects (40400)					
Agency Director	1	32			
State Ethics Commission (41000)					
Ethics Commission Coordinator	1	26	Executive Director	1	36
General Counsel	1	34	Special Assistant I	1	22
Border Authority (41700)					
Agency Director	1	32	Deputy Agency Director I	1	30
Tourism Department (41800)					
Art Director/Associate Publisher	1	24	ASD Director	1	30
Cabinet Secretary	1	46	Deputy Cabinet Secretary	1	38
Division Director I	1	30	Editor-in-Chief	1	30
Executive Assistant	1	24	General Counsel	1	34
Public Information Officer I	1	30	Publisher	1	28

Economic Development Department (41900)					
Administrative Assistant I	1	22	Cabinet Secretary	1	46
Deputy Cabinet Secretary	2	38	Division Director II	3	32
General Counsel	1	34	Outdoor Recreation Director	1	32
Public Information Officer I	1	24			

Regulation and Licensing Department (42000)					
Administrative Assistant II	1	24	Chief Legal Counsel	1	34
Deputy Superintendent	1	32	Director of Security	1	30
Division Director II	6	32	Superintendent	1	46

Public Regulation Commission (43000)					
Chief Legal Counsel	1	34	Chief of Staff	1	46
Division Director I	3	30	Division Director II	2	32
Executive Assistant	5	24	Fire Marshal	1	28
PRC Commissioner	5	52			

Office of the Superintendent of Insurance (44000)					
Actuary	2	46	Chief Legal Counsel	1	34
Deputy Superintendent of Insurance	2	32	Superintendent of Insurance	1	32

Board of Medical Examiners (44600)					
Administrative Prosecutor	1	34	Executive Director	1	36

Board of Nursing (44900)					
Agency Director	1	32			

State Fair Commission (46000)					
Agency Director	1	32	Community Legislative Liaison	1	24
Legal Counsel	1	32	Market Manager – Security	1	24
Special Projects Coordinator I	1	24			

State Board of Registration for Professional Engineers and Surveyors (46400)					
Agency Director	1	32			

Gaming Control Board (46500)					
Executive Director	1	36	Gaming Control Commissioner	3	46
General Counsel	1	34	State Gaming Representative	1	24

State Racing Commission (46900)					
Agency Director	1	32	Racing Clerk	2	18
Racing Steward	7	20			

Board of Veterinary Examiners (47900)					
Agency Director	1	32			

Office of Military Base Planning (49100)					
Division Director II	1	32			

	Spaceport Authority (49500)			
Director of Finance & Admin.	1	32	General Counsel	1 34
Spaceport Director	1	52		
	Cultural Affairs Department (50500)			
Cabinet Secretary	1	46	Deputy Cabinet Secretary	1 38
Division Director I	7	30	Division Director II	7 32
Executive Assistant	1	24	General Counsel	1 34
Public Information Officer II	1	26	Senior Manager	1 26
	New Mexico Livestock Board (50800)			
Agency Director	1	32	Chief Legal Counsel	1 34
	Department of Game and Fish (51600)			
Agency Director	1	32	Attorney	1 30
Deputy Director	1	32	Fellowship Intern	3 8
	Energy, Minerals and Natural Resources Department (52100)			
Cabinet Secretary	1	46	Deputy Cabinet Secretary	1 38
Division Director II	5	32	Policy Analyst II	1 22
Public Information Officer I	1	26		
	Commissioner of Public Lands (53900)			
Assistant Commissioner I	5	26	Assistant Commissioner II	2 28
Assistant General Counsel	4	28	Chief Legal Counsel	1 34
Constituent Services Liaison	1	26	Deputy Land Commissioner	1 34
Division Director II	1	32	Executive Director	1 36
Land Commissioner	1	52	Project Technician	5 12
Research & Policy Analyst	1	24	Student Intern	6 10
	Office of the State Engineer (55000)			
Assistant State Engineer	1	38	Division Director II	2 32
General Counsel	1	34	Liaison Officer III	1 26
Pecos Compact Commissioner	1	04	Public Information Officer	1 26
State Engineer	1	46		
	Office of African American Affairs (60300)			
Agency Director	1	32		
	Commission for Deaf and Hard-of-Hearing Persons (60400)			
Executive Director	1	36		
	Martin Luther King, Jr. Commission (60500)			
Associate Director	1	24	Executive Director	1 36
Special Assistant I	1	22		
	Commission for the Blind (60600)			
Agency Director	1	32	Deputy Agency Director II	1 32
	Indian Affairs Department (60900)			
Cabinet Secretary	1	46	Deputy Cabinet Secretary	1 38
General Counsel	1	34	Policy Analyst II	1 22
Special Projects Coord. I	1	24		

Early Childhood Education and Care Department (61100)					
Assistant Cabinet Secretary	1	32	Cabinet Secretary	1	46
Deputy Cabinet Secretary	1	38	Division Director I	2	30
General Counsel	1	34	Public Information Officer I	1	24

Aging and Long-Term Services Department (62400)					
Admin. Asst. III	1	24	Aging Network Division Director	1	32
Cabinet Secretary	1	46	Chief Legal Counsel	1	34
Deputy Cabinet Secretary	1	38	Director Indian Elder Affairs	1	32
Director of Policy Admin	1	26	Division Director II	2	32
Public Information Officer I	1	24	State Ombudsman	1	32

Human Services Department (63000)					
Cabinet Secretary	1	46	Chief Legal Counsel	1	34
Deputy Cabinet Secretary	2	38	Director of Communications	1	30
Division Director II	3	32	Division Director III	1	34
Fellowship Intern	1	8	Liaison Officer III	1	26
Project Manager	1	36	Senior Project Manager	1	32

Workforce Solutions Department (63100)					
Cabinet Secretary	1	46	Chief of Staff	1	32
Deputy Cabinet Secretary	2	38	Division Director II	4	32
Executive Director	1	36	General Counsel	1	34
Policy Analyst	1	22			

Workers' Compensation Administration (63200)					
Executive Assistant	1	24	Executive Deputy Director	2	34
General Counsel	1	34	Workers' Comp. Adm. Director	1	46
Workers' Compensation Judge	5	44			

Division of Vocational Rehabilitation (64400)					
Division Director II	1	32			

Governor's Commission on Disability (64500)					
Agency Director	1	32			

Developmental Disabilities Planning Council (64700)					
Executive Director	1	36			

Miners' Hospital (66200)					
Hospital Administrator	1	50			

Department of Health (66500)					
Cabinet Secretary	1	46	Deputy Cabinet Secretary	2	38
Division Director II	3	32	General Counsel	1	34
Public Information Officer I	1	26	Special Director	1	32

Department of Environment (66700)					
Cabinet Secretary	1	46	Deputy Cabinet Secretary	1	38
Division Director II	5	32			

Office of the Natural Resources Trustee (66800)				
Natural Resource Trustee	1	28		
Veterans' Services Department (67000)				
Cabinet Secretary	1	46	Deputy Cabinet Secretary	2 38
General Counsel	1	34		
Children, Youth and Families Department (69000)				
Cabinet Secretary	1	46	Chief Financial Director	1 26
Chief Legal Counsel	1	34	Comm. Prevention Project Coord.	1 28
Deputy Cabinet Secretary	1	38	Division Director II	4 32
Public Information Officer II	1	26	Special Director	1 32
Special Projects Coordinator III	1	28		
Department of Military Affairs (70500)				
Adjutant General	1	36	Administrative Assistant II	1 24
Deputy Adjutant General	1	32	General Counsel	1 32
Parole Board (76000)				
Agency Director	1	32		
Corrections Department (77000)				
Cabinet Secretary	1	46	Deputy Cabinet Secretary	2 38
Division Director II	6	32	General Counsel	1 34
Liaison Officer II	1	24	Public Information Officer II	1 26
Crime Victims Reparation Commission (78000)				
Agency Director	1	32		
Department of Public Safety (79000)				
Cabinet Secretary	1	46	Chief Legal Counsel	1 34
Deputy Cabinet Secretary	1	38	Director of Policy & Public Affairs	1 24
Division Director II	5	32	Executive Assistant	1 24
State Police Chief	1	34		
Department of Homeland Security and Emergency Management (79500)				
Cabinet Secretary	1	46	Chief of Staff	1 46
Deputy Cabinet Secretary	1	38	General Counsel	1 34
Public Information Officer II	1	26		
Department of Transportation (80500)				
Cabinet Director	1	34	Cabinet Secretary	1 46
Deputy Cabinet Secretary	2	38	Division Director I	1 30
General Counsel	1	34	Public Information Officer II	1 26
Public Education Department (92400)				
Cabinet Secretary	1	46	Chief of Staff	1 32
Deputy Cabinet Secretary	5	38	Division Director II	5 32
General Counsel	1	34	Liaison Officer III	2 26
Public Information Officer I	1	24		

Public School Facilities Authority (94000)

Administrative Assistant I	3	22	Administrative Assistant II	2	24
Administrator II	1	24	Chief Information Officer	1	36
CIMS Trainer	1	18	Deputy Director	1	32
Chief Financial Officer	1	32	Executive Director	1	36
Facility Analyst	1	22	Financial Specialist	3	18
HR & Training Manager	1	30	Information Systems Manager	3	28
Information Systems Specialist	4	24	Maintenance Manager	1	24
Maintenance Specialist	2	22	Programs Manager	1	30
Projects Administrator	2	26	Regional Manager I	7	18
Regional Manager II	5	20	Regional Manager III	1	22
Senior Regional Manager	1	28	Special Assistant I	2	22
Special Projects Coordinator II	1	22	Staff Attorney	1	30
Student Intern	2	10	Value Engineer	2	24

Education Trust Board (94900)

Chief Investment Officer	1	56	Director of Marketing	1	30
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Higher Education Department (95000)

Cabinet Secretary	1	46	Chief of Staff	1	32
Deputy Cabinet Secretary	1	38	Division Director II	2	32
General Counsel	1	34	Public Information Officer	1	32

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