

# STATE OF NEW MEXICO

EXECUTIVE BUDGET RECOMMENDATION

FISCAL YEAR 2022  
JULY 1, 2021 - JUNE 30, 2022



JANUARY 2021

PREPARED BY:  
STATE BUDGET DIVISION  
DEPARTMENT OF FINANCE AND ADMINISTRATION  
190 BATAAN MEMORIAL BUILDING  
SANTA FE, NM 87501  
(505) 827-3640

# **DEPARTMENT OF FINANCE AND ADMINISTRATION**

Debbie Romero, Acting Cabinet Secretary  
Renee Ward, Deputy Cabinet Secretary

## **STATE BUDGET DIVISION**

Cinthia Martinez, State Budget Deputy Director  
Dr. Andrew Miner, Assistant State Budget Deputy Director

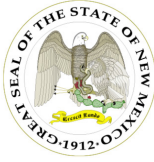
## **EXECUTIVE ANALYSTS**

Michael Regensberg  
Brian Chavez  
Nicole Macias  
Cyndi Montoya  
Ryan Serrano  
Diego Jimenez  
Simon Miller  
Donna Rivera-Atencio  
Tonantzin Roybal  
Jeremy Perea  
Wesley Billingsley  
Meribeth Densmore

Thomas Navarrette, Office Manager  
Sarah de la Rosa, Administrative Assistant

Narrative Document Copy & Design  
Henry Valdez, Public Information Officer

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Office of the Governor

## MICHELLE LUJAN GRISHAM



The Fiscal Year 2022 Executive Budget Recommendation both delivers a responsive, responsible framework for navigating the end of the pandemic and preserves our key investments geared toward a brighter, more inclusive future for all New Mexicans. The last year was an immense challenge for all of us. The pandemic and economic uncertainty thwarted our forward momentum in job creation, child well-being improvements, and various other policy emphasis areas, but we saved New Mexican lives. We prevented even more devastating illnesses. We delivered emergency resources to thousands of small businesses, the unemployed, low-income New Mexicans, and more. Most relevant to this document, we prevented our state finances from cratering -- allowing us to keep our fiscal footing and anticipate a swift and robust economic recovery from the pandemic in 2021 and beyond.

We have maintained vital state programs and services by planning ahead, by investing in record-setting reserves, and thinking creatively and responsibly about our fiscal situation. We avoided cuts to resources that New Mexicans rely on every day, and we avoided layoffs and furloughs. Indeed, we have maintained a fiscal equilibrium that allows us to think about both meaningful relief measures in the near-term and transformational investments in New Mexico in the medium and long-term.

Amid great adversity, I recommend a fiscally responsible budget while maintaining essential funding for our public education moonshot, for the innovative economic diversification and opportunity New Mexicans expect, for the community public safety breakthroughs New Mexicans deserve, and much more. Our Fiscal Year 2022 budget preserves our significant investments in education, environmental protection, public health, child welfare, infrastructure, and more, all across the state. In this year of crisis, preserving the investments we have made is not stagnation; it is a means of ensuring we will be in a position to build on those investments and deliver meaningful change for New Mexicans, in 2021 and on the other side of the pandemic.

The Executive Budget Recommendation calls for a 3.3% increase in recurring spending while maintaining 25% of reserves. We will continue to navigate the pandemic. We will stay on course, and we will build a New Mexico that is poised to thrive in a post-pandemic world.

A handwritten signature in black ink that reads "Michelle Lujan Grisham".

Governor Michelle Lujan Grisham



# HIGH LEVEL STATE BUDGET BREAKDOWN

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# FY22

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**\$3.3B**

*PUBLIC  
EDUCATION*

**\$1.9B**

*HEALTH,  
HOSPITALS, &  
HUMAN SERVICES*

**\$867M**

*HIGHER  
EDUCATION*

**\$159M**

*GENERAL  
CONTROL*

**\$67M**

*COMMERCE &  
INDUSTRY*

**\$80M**

*AGRICULTURE,  
ENERGY & NATURAL  
RESOURCES*

**\$321M**

*JUDICIAL*

**\$476M**

*PUBLIC  
SAFETY*

**\$21M**

*LEGISLATURE*

**Recurring General Fund  
Total**

**\$7.3B**



# PANDEMIC RESPONSE AND HEALTH



The COVID-19 pandemic created an immense challenge for New Mexico to overcome as we focused on preventing the devastating illness from spreading as much as possible. This took a massive financial commitment from both our general fund budget and additional funds from the federal government. In addition to \$1B in CARES Act funds from the federal government, New Mexico spent \$65M in executive orders to combat the virus. The fiscal demand in FY21 was high and will continue to be so as we enter FY22.

For these reasons, the Executive Budget Recommendation includes \$627M, a 7.0% increase over FY21 for the Department of Health to further the agency's ability to withstand the pandemic and continue its critical mission, and \$194M, a 2.6% increase for the Human Services Department for the agency to continue helping and aiding New Mexicans in need. The budget also includes \$16M, a 28.1% increase from FY21 for the Department of Environment to increase inspection and improve performance in the Occupational Health and Safety Bureau to ensure business and institutions are safe for the public during the pandemic.

New Mexico will ultimately persevere and move on from the pandemic. Sadly, the pandemic created issues beyond the virus that we will face in the coming years. The Executive Budget Recommendation includes \$893M for behavioral health total support across all state agencies to help New Mexicans facing mental health challenges.

In addition to our previous fiscal commitments, New Mexico needs more funds to combat the virus. The Executive Budget Recommendation sets aside nearly half a billion dollars for pandemic relief while maintaining a healthy reserve of 25%.



## **Pandemic Response and Health Major Highlights**

**\$475M**

Pandemic Fund for New Mexico

**\$893.1M**

Behavioral health total support across all state agencies

**\$181.8M**

Developmental Disabilities Support

**\$6.5B**

Medicaid

**\$11.3M**

Rural and Primary Healthcare programs

**\$14.3M**

For medical provider agreements

**\$7.2M**

School-Based Health Centers

**\$2.6M**

For local EMS providers

**\$1.4M**

Develop the state's trauma response system

**\$3.8M**

Autism services

**\$10M**

Broadband



Photo taken pre-pandemic

# JOBS



In 2019, New Mexico's economy was as strong as it had been in our state's recent history and gathering strength. New Mexico had the 3rd highest Gross Domestic Product growth in the country and added approximately 15,000 new jobs, more than in any year in more than a decade. Then the pandemic rattled the world's economy, and New Mexico's economy was no exception. The unprecedented growth we experienced year over year in the post-recession era was suddenly under threat.

Despite this impediment and the apprehension about another prolonged downturn, New Mexico is recovering faster than initially predicted based on the latest economic forecast, which the state has used to build this budget recommendation. This recovery is a testament to our economic development investments and our push to diversify New Mexico's economy. The film industry adds to this diversified economy with Netflix's \$1B investment in New Mexico productions as a primary example.

We should measure our economy's strength in downturns and recovery, not only in times of growth. The triumph of redemption is the bedrock of robust economies, and one we will see in New Mexico as we move toward FY22.

## **Jobs** **Major Highlights**

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**\$30M**

Economic Development Department's Local Economic Development Act

**\$12M**

New Mexico's Job Training Incentive Program

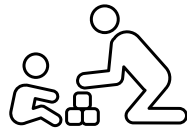
**\$450K**

Investment in Hispanic, African American, and Native American filmmakers



Photo taken pre-pandemic

# EARLY CHILDHOOD SERVICES



The state successfully launched the Early Childhood Education and Care Department (ECECD) in FY21 with the primary function of helping New Mexico's children in their early formative years as they build the foundation for their future health, development, and achievement. The Executive Budget Recommendation continues developing the moonshot promise of investment in early childhood education with a \$193M General Fund recommendation. The budget also calls for using \$20M from the early childhood trust fund to enhance and expand early childhood related programs and services.

## Early Childhood Services Major Highlights

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**\$193M**

Continued rollout of early childhood education and care investment

**\$4.5M**

Pay equity for at least 300 private sector teachers statewide

**\$1.8M**

Necessary IT infrastructure and data integration

**\$3M**

Home Visiting services to 1,723 more families

**\$1M**

1,700 more families served through the Families FIRST program

**\$1.1M**

Family Infant Toddler program provider rate increases & program growth

**\$4M**

New private prekindergarten slots

**\$1M**

New public prekindergarten slots

**\$3.6M**

Early childhood provider workforce

# YOUTH, ADOLESCENT, & YOUNG ADULT WELLBEING



In addition to early childhood services, the state must continue to invest in the wellbeing of youth and students all across New Mexico. The pandemic created a multitude of health and wellbeing concerns stemming from the upending of our daily lives, one of which was and is the mental wellbeing and safety of children. The Executive Budget Recommendation asks for \$305.6M, a 0.8% increase over FY21, to aid and protect New Mexico's children through the Children, Youth and Families Department (CYFD). The budget also recommends \$5.1M, or a 21.5% increase over FY21, for the Youth Conservation Corps for increased demand due to increased outreach and potential for projects to contribute to post-COVID economic recovery.

The youth and adolescent population of New Mexico took on an enormous burden emotionally during the pandemic. To ensure we support New Mexico's children and youth, the Executive Budget Recommendation adds \$3M in recurring funds to the Department of Health and \$1M to the Department of Higher Education for suicide prevention. In addition, CYFD will implement Reach New Mexico, a new 24/7 text line for kids to report neglect or abuse. It's an unfortunate reality, but one we will not fall short in combating.

Photo credit: New Mexico TRUE

## Youth, Adolescent, & Young Adult Wellbeing Major Highlights

**\$1M**

Subsidizing increases for foster families

**\$1.3M**

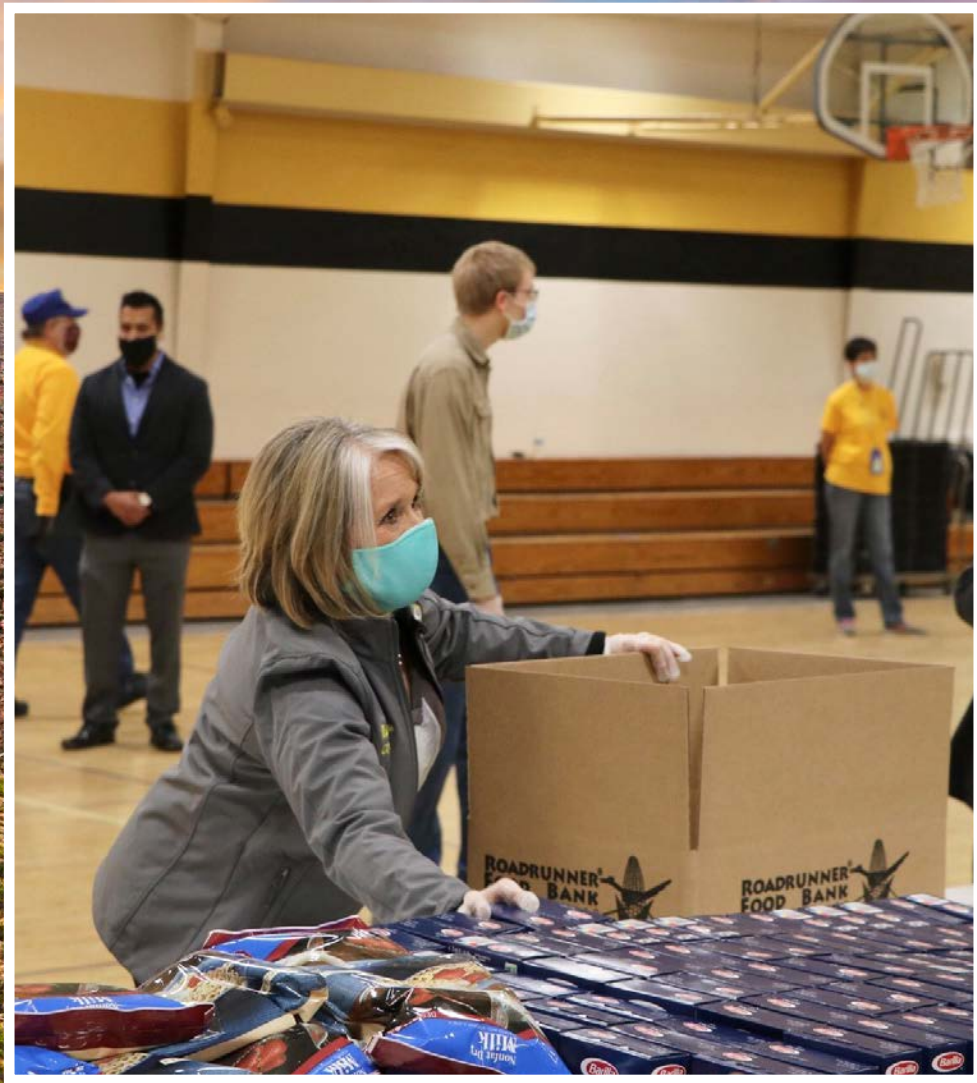
Family resource connections, transitional living, crisis shelter beds and host home expansions

**\$5.1M**

Youth, adolescent, & young adult suicide prevention

**\$637.3K**

CYFD Reach New Mexico



# PUBLIC & HIGHER EDUCATION



New Mexico's educational institutions entered unknown territory as the pandemic forced a pivot for the health of school communities and the majority of school districts opted to conduct classes in an online-learning setting. Despite the immense burden the pandemic put on education, we continued to educate and reach New Mexico's students. The wellbeing and education of New Mexico's children is a top priority for the state. Thus, we must adjust, in the FY22 Executive Budget Recommendation, to meet the new challenge of getting children and students safely back to school. The Executive Budget Recommendation calls for \$3.3B, or a 4% increase from FY21, in public education for school support.

The state will support districts by providing additional counseling and advisory services to secondary students, paying for extra instructional time and the associated transportation costs, and professional development for educators to address student learning loss. The state will also invest in developing a pool of teachers in New Mexico that will obtain their training and license through higher education institutions in New Mexico.

In addition to our continued investments in public schools, including in the K-5 plus program, New Mexico will increase financing in higher education to build a well-educated workforce, which leads to economic growth and a higher quality of life. The Executive Budget Recommendation allocates \$122.8M, or 31.4% increase in total funds from FY21, for the Higher Education Department to further develop and build out the Opportunity Scholarship program based on the philosophy that higher education can and one day will be tuition-free to New Mexico residents.

Students' safe return to classrooms is indeed on the horizon, and we must help our education institutions adjust and rebuild in the post-pandemic environment. Our return to classrooms won't just be an opportunity to reset -- it will be an opportunity to reinvent.



## Public & Higher Education Major Highlights

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**\$151.2M**

K-5 Plus, Extended Learning Time (ELTP) & Career Technical Education and Community School Programs

**\$80M**

Family income index

**\$30M**

Tribal remedy framework

**\$15M**

Workbased learning and paid internships for high school juniors and seniors

**\$10M**

Statewide digital access

**\$35M**

Impact aid credit hold harmless

**\$6.2M**

Early literacy/reading supports and Indigenous, multicultural and special education initiatives

**\$5.3M**

Principal and teacher professional development and teacher recruitment, mentorship, evaluation and retention

**\$5.3M**

Opportunity Gap - Community schools, GRADS and breakfast for elementary students

**\$8.9M**

Pathways and Profiles for Student Success

**\$26M**

Renew the promise of tuition-free education at one of New Mexico's public colleges, including \$4M for a pilot program for students that lost the lottery scholarship



Photo taken pre-pandemic

# GREEN ENERGY



New Mexico is fortunate to be one of the few states to have an abundance of natural energy from solar and wind. The challenge is tapping into those sources and utilizing them to create sustainable energy across the state -- and the state is doing just that. New Mexico must lead by example in shifting towards green and renewable technology for both the betterment of all New Mexicans as we face climate change but also to diversify our economy for future generations.

The Executive Budget Recommendation provides \$70.8M in total funds to the Energy, Minerals and Natural Resources Department as they, along with the General Services Department continue leading the state towards sustainability. The Green Building project improves the energy efficiency in state facilities and solar photovoltaics (PV) installation and supports electric vehicle charging stations, available to all New Mexicans. The state is investing \$32M to include 3,675,100 kW of solar capacity, which is guaranteed to generate more than 6 million kWh of electricity.

Photo credit: New Mexico TRUE

## Green Energy Major Highlights

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**\$2M**

Innovative grid modernization projects

**\$1.4M**

Climate data collection and monitoring

**\$144K**

Grid modernization and other clean energy technology projects support

**\$145K**

Climate resiliency support



Photo taken pre-pandemic

# FUTURE OF TOURISM



Tourism in New Mexico took a severe hit during the pandemic, affecting communities across the state. For New Mexico to remain a world-renowned destination, we must shift our focus from traditional models to implementing economic recovery strategies to help tourism and hospitality organizations amid the continuing pandemic and to prepare for recovery.

The Executive Budget Recommendation includes funding through the Tourism Department for hotels/accommodation businesses to optimize digital booking programs to increase profit margins by keeping booking direct and in-house. New Mexico will also host a tourism event for a technical assistance program that provides expertise in planning for the “new normal.”

Moreover, New Mexico will continue to invest in growth areas, like outdoor recreation, and seek out unconventional and creative models for tourism. Spaceport America is moving rapidly toward becoming a home for space tourism flights, new space launch operators from satellite companies, and much more. The Executive Budget Recommendation provides a \$2M increase for the New Mexico Spaceport Authority to provide the agency with adequate funds without relying solely on gross receipts tax.

Photo credit: New Mexico TRUE

## Future of Tourism Major Highlights

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**\$25M**

Restore and revitalize the tourism economy

**\$2M**

Spaceport America in anticipated Virgin Galactic first quarter flight schedule

**\$92K**

Outdoor recreation opportunities



Photo taken pre-pandemic

# PUBLIC SAFETY



The public health emergency of 2020 underscored how absolutely vital investments in public safety are to New Mexico. The threats we face are unpredictable and myriad; therefore, we must invest in preparation. The Executive Budget Recommendation allocates \$3.2M to the Department of Homeland Security and Emergency Management, combining other funds totaling \$99M in order to develop and implement hazard plans for the state. The budget also calls for a \$4.5M investment in cybersecurity to combat the growing threat of cyberattacks.

Locally, first responders are the foundation of public safety. New Mexico will continue to provide staff expertise, fiscal resources and expand GIS and cell tower infrastructure to push towards the Next Generation 911 operating system. This new system will provide better coverage and relay critical information to dispatchers and first responders. The Executive Budget Recommendation includes a 2021 fall academy for New Mexico State Police to hire and train new officers.

Photo credit: New Mexico TRUE

## Public Safety Major Highlights

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**\$75.5M\***

State Fire Marshal's Office

**\$3.7M**

Catastrophic wildfire protection

**\$588K**

Pre-disaster mitigation projects and quadrennial update of the State Hazard Plan

**\$3M**

Cybersecurity for State Agencies

**\$1.5M**

Cybersecurity for Public Education

\*Fire Protection Fund





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General Fund Financial Summary  
Five-Year General Fund Consensus Revenue Estimates  
Economic Indicators

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Bond Capacity: Sources and Uses  
Statement of Long-Term Bonded Debt

### *Appendix C: Fiscal Year 2022 Exempt Salary Plan*

Fiscal Year 2022 Exempt Salary Plan



**Executive Recommendation Summary**

(Dollars in Thousands)

		General Fund				
		FY20 Actual	FY21 Operating	FY22 Recomm	Dollar Change	Percent Change
11100	Legislative Council Service	6,280.4	6,200.9	6,045.9	-155.0	-2.5
11200	Legislative Finance Committee	4,489.5	4,432.8	4,432.8	0.0	0.0
11400	Senate Chief Clerk	1,214.0	1,542.8	1,504.3	-38.5	-2.5
11500	House Chief Clerk	1,162.1	1,493.5	1,456.1	-37.4	-2.5
11700	Legislative Education Study Committee	1,406.8	1,394.1	1,394.1	0.0	0.0
11900	Legislative Building Services	4,368.1	4,315.8	4,315.8	0.0	0.0
13100	Legislature	1,810.7	1,778.0	1,850.6	72.6	4.1
<b>Total Legislative</b>		<b>20,731.6</b>	<b>21,157.9</b>	<b>20,999.6</b>	<b>-158.3</b>	<b>-0.7</b>
20500	Supreme Court Law Library	0.0	0.0	0.0	0.0	-
20800	New Mexico Compilation Commission	652.0	529.9	529.9	0.0	0.0
21000	Judicial Standards Commission	889.9	879.2	879.2	0.0	0.0
21500	Court of Appeals	6,580.0	6,569.6	6,569.6	0.0	0.0
21600	Supreme Court	6,373.9	6,267.7	6,267.7	0.0	0.0
21800	Administrative Office of the Courts	37,419.5	38,456.5	38,446.5	-10.0	0.0
	P559 Administrative Support	10,568.4	10,806.6	10,806.6	0.0	0.0
	P560 Statewide Judiciary Automation	5,089.5	5,200.7	4,780.5	-420.2	-8.1
	P610 Magistrate Court	10,291.6	11,015.0	10,646.4	-368.6	-3.3
	P620 Special Court Services	11,470.0	11,434.2	12,213.0	778.8	6.8
21900	Supreme Court Building Commission	0.0	0.0	0.0	0.0	-
23100	First Judicial District Court	9,759.9	10,310.6	10,310.6	0.0	0.0
23200	Second Judicial District Court	25,509.9	25,826.3	25,826.3	0.0	0.0
23300	Third Judicial District Court	9,897.5	9,942.3	9,942.3	0.0	0.0
23400	Fourth Judicial District Court	3,888.6	3,839.7	3,839.7	0.0	0.0
23500	Fifth Judicial District Court	10,341.2	10,428.0	10,428.0	0.0	0.0
23600	Sixth Judicial District Court	5,320.9	5,397.5	5,397.5	0.0	0.0
23700	Seventh Judicial District Court	4,043.6	4,007.2	4,007.2	0.0	0.0
23800	Eighth Judicial District Court	4,588.5	4,585.2	4,585.2	0.0	0.0
23900	Ninth Judicial District Court	4,999.5	5,010.6	5,010.6	0.0	0.0
24000	Tenth Judicial District Court	1,766.4	1,783.9	1,783.9	0.0	0.0
24100	Eleventh Judicial District Court	10,376.8	10,417.7	10,417.7	0.0	0.0
24200	Twelfth Judicial District Court	5,093.9	5,120.6	5,120.6	0.0	0.0
24300	Thirteenth Judicial District Court	10,404.0	10,667.5	10,667.5	0.0	0.0
24400	Bernalillo County Metropolitan Court	25,516.1	24,965.6	24,965.6	0.0	0.0
25100	First Judicial District Attorney	6,178.1	6,085.7	6,085.7	0.0	0.0
25200	Second Judicial District Attorney	24,508.8	24,499.9	24,499.9	0.0	0.0
25300	Third Judicial District Attorney	5,429.2	5,411.8	5,411.8	0.0	0.0
25400	Fourth Judicial District Attorney	3,101.8	3,577.0	3,577.0	0.0	0.0
25500	Fifth Judicial District Attorney	5,799.8	6,023.7	6,023.7	0.0	0.0
25600	Sixth Judicial District Attorney	3,288.9	3,276.4	3,276.4	0.0	0.0
25700	Seventh Judicial District Attorney	2,859.6	2,871.1	2,871.1	0.0	0.0

Table 1

## FY22 Executive Recurring Budget Recommendation

## Executive Recommendation Summary

(Dollars in Thousands)

		General Fund				
		FY20 Actual	FY21 Operating	FY22 Recomm	Dollar Change	Percent Change
25800	Eighth Judicial District Attorney	3,128.1	3,222.2	3,222.2	0.0	0.0
25900	Ninth Judicial District Attorney	3,522.9	3,549.3	3,549.3	0.0	0.0
26000	Tenth Judicial District Attorney	1,576.0	1,569.9	1,569.9	0.0	0.0
26100	Eleventh Judicial District Attorney, Division I	4,434.9	5,044.5	5,044.5	0.0	0.0
26200	Twelfth Judicial District Attorney	3,859.5	3,736.4	3,736.4	0.0	0.0
26300	Thirteenth Judicial District Attorney	5,820.8	5,913.6	5,913.6	0.0	0.0
26400	Administrative Office of the District Attorneys	3,480.1	2,443.9	2,443.9	0.0	0.0
26500	Eleventh Judicial District Attorney, Division II	2,789.2	2,831.2	2,831.2	0.0	0.0
28000	Law Offices of the Public Defender	54,238.5	56,191.4	56,191.4	0.0	0.0
<b>Total Judicial</b>		<b>317,438.3</b>	<b>321,253.6</b>	<b>321,243.6</b>	<b>-10.0</b>	<b>0.0</b>
30500	Attorney General	14,537.5	14,655.4	14,655.4	0.0	0.0
	P625 Legal Services	13,883.0	13,855.3	13,713.3	-142.0	-1.0
	P626 Medicaid Fraud	654.5	800.1	942.1	142.0	17.7
30800	State Auditor	3,131.6	3,220.8	3,220.8	0.0	0.0
33300	Taxation and Revenue Department	63,302.3	64,065.5	64,065.5	0.0	0.0
	P572 Administrative Services Division	20,281.9	20,433.8	20,433.8	0.0	0.0
	P573 Tax Administration Act	29,363.5	26,707.0	27,173.7	466.7	1.7
	P574 Motor Vehicle Division	12,044.2	15,222.3	14,840.7	-381.6	-2.5
	P575 Property Tax Division	0.0	0.0	0.0	0.0	-
	P579 Tax Fraud Investigations Division	1,612.7	1,702.4	1,617.3	-85.1	-5.0
33700	State Investment Council	0.0	0.0	0.0	0.0	-
34000	Administrative Hearings Office	1,857.6	1,817.1	1,817.1	0.0	0.0
34100	Department of Finance and Administration	21,268.1	21,625.6	21,625.6	0.0	0.0
	P541 Office of the Secretary	3,474.1	3,510.7	3,683.4	172.7	4.9
	P542 Program Support	969.7	2,034.0	2,023.7	-10.3	-0.5
	P543 LGD-Operating Fund	4,461.3	4,728.7	4,540.6	-188.1	-4.0
	P544 Audit & Vendor Relations Bureau	7,115.0	6,068.7	5,868.1	-200.6	-3.3
	P545 Membership and Dues	5,248.0	5,283.5	5,509.8	226.3	4.3
34200	Public School Insurance Authority	8,000.0	0.0	0.0	0.0	-
	P630 Benefits	0.0	0.0	0.0	0.0	-
	P631 Risk	8,000.0	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	15,110.7	16,601.4	16,601.4	0.0	0.0
	P598 Program Support	0.0	0.0	0.0	0.0	-
	P604 SPD-Procurement Assistance Program	609.5	751.7	714.3	-37.4	-5.0
	P605 ISD-State Printing and Graphics Bureau	0.0	0.0	0.0	0.0	-
	P606 RMD-Operating Budget	307.0	175.0	280.8	105.8	60.5
	P607 Employee Group Health Benefits	0.0	0.0	0.0	0.0	-
	P608 Facilities Maintenance Division	13,537.9	15,036.3	15,077.0	40.7	0.3
	P609 TSD-Vehicle Replacement Fund	656.3	556.8	529.3	-27.5	-4.9
	P799 RMD Reserve Funds-Summary	0.0	81.6	0.0	-81.6	-100.0

**Executive Recommendation Summary**

(Dollars in Thousands)

		General Fund				
		FY20 Actual	FY21 Operating	FY22 Recomm	Dollar Change	Percent Change
<b>35200</b>	<b>Educational Retirement Board</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
<b>35400</b>	<b>New Mexico Sentencing Commission</b>	<b>1,238.1</b>	<b>1,188.6</b>	<b>1,188.6</b>	<b>0.0</b>	<b>0.0</b>
<b>35600</b>	<b>Governor</b>	<b>4,184.6</b>	<b>4,411.7</b>	<b>4,561.7</b>	<b>150.0</b>	<b>3.4</b>
<b>36000</b>	<b>Lieutenant Governor</b>	<b>580.9</b>	<b>578.7</b>	<b>578.7</b>	<b>0.0</b>	<b>0.0</b>
<b>36100</b>	<b>Department of Information Technology</b>	<b>853.2</b>	<b>835.9</b>	<b>3,835.9</b>	<b>3,000.0</b>	<b>358.9</b>
	P771 Program Support	0.0	0.0	0.0	0.0	-
	P772 Compliance and Project Management	853.2	835.9	3,835.9	3,000.0	358.9
	P773 Enterprise Services	0.0	0.0	0.0	0.0	-
	P784 Equipment Replacement Fund	0.0	0.0	0.0	0.0	-
<b>36600</b>	<b>Public Employees Retirement Association</b>	<b>80.3</b>	<b>52.8</b>	<b>48.9</b>	<b>-3.9</b>	<b>-7.4</b>
<b>36900</b>	<b>State Commission of Public Records</b>	<b>2,616.0</b>	<b>2,553.9</b>	<b>2,553.9</b>	<b>0.0</b>	<b>0.0</b>
<b>37000</b>	<b>Secretary of State</b>	<b>9,358.5</b>	<b>10,650.6</b>	<b>16,650.6</b>	<b>6,000.0</b>	<b>56.3</b>
	P642 Administration & Operations	3,880.7	3,775.7	3,775.7	0.0	0.0
	P783 Elections	5,477.8	6,874.9	12,874.9	6,000.0	87.3
<b>37800</b>	<b>Personnel Board</b>	<b>3,974.6</b>	<b>3,885.4</b>	<b>3,841.2</b>	<b>-44.2</b>	<b>-1.1</b>
<b>37900</b>	<b>Public Employee Labor Relations Board</b>	<b>228.2</b>	<b>243.7</b>	<b>242.6</b>	<b>-1.1</b>	<b>-0.5</b>
<b>39400</b>	<b>State Treasurer</b>	<b>3,838.9</b>	<b>3,696.3</b>	<b>3,696.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Total General Control</b>		<b>154,161.1</b>	<b>150,083.4</b>	<b>159,184.2</b>	<b>9,100.8</b>	<b>6.1</b>
<b>40400</b>	<b>Board of Examiners for Architects</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
<b>41000</b>	<b>Ethics Commission</b>	<b>700.0</b>	<b>947.7</b>	<b>947.7</b>	<b>0.0</b>	<b>0.0</b>
<b>41700</b>	<b>Border Authority</b>	<b>320.9</b>	<b>433.4</b>	<b>433.4</b>	<b>0.0</b>	<b>0.0</b>
<b>41800</b>	<b>Tourism Department</b>	<b>16,777.5</b>	<b>17,146.2</b>	<b>17,146.2</b>	<b>0.0</b>	<b>0.0</b>
	P546 New Mexico Magazine	0.0	0.0	0.0	0.0	-
	P547 Program Support	1,202.4	1,308.4	1,507.6	199.2	15.2
	P548 Tourism Development	1,049.0	1,072.7	1,072.7	0.0	0.0
	P549 Marketing and Promotion	14,526.1	14,765.1	14,565.9	-199.2	-1.3
<b>41900</b>	<b>Economic Development Department</b>	<b>14,330.2</b>	<b>13,802.4</b>	<b>13,802.4</b>	<b>0.0</b>	<b>0.0</b>
	P512 Economic Development Division	9,735.2	9,452.2	9,452.2	0.0	0.0
	P514 Film	786.0	838.1	838.1	0.0	0.0
	P526 Office of the Secretary	3,509.0	3,060.7	3,060.7	0.0	0.0
	P708 Outdoor Recreation Division	300.0	451.4	451.4	0.0	0.0
<b>42000</b>	<b>Regulation and Licensing Department</b>	<b>13,568.6</b>	<b>13,364.0</b>	<b>13,364.0</b>	<b>0.0</b>	<b>0.0</b>
	P599 Construction Industries & Mgmt	9,092.2	9,170.1	9,170.1	0.0	0.0
	P600 Financial Institutions	842.0	644.9	644.9	0.0	0.0
	P601 Alcohol and Gaming	1,030.2	1,103.1	1,103.1	0.0	0.0
	P602 Superintendent	1,378.6	1,293.3	1,293.3	0.0	0.0
	P616 Boards and Commissions	436.4	431.1	431.1	0.0	0.0
	P617 Securities	789.2	721.5	721.5	0.0	0.0
<b>43000</b>	<b>Public Regulation Commission</b>	<b>8,032.0</b>	<b>8,754.0</b>	<b>9,306.6</b>	<b>552.6</b>	<b>6.3</b>
	P611 Policy and Regulation	7,266.3	7,917.9	7,889.7	-28.2	-0.4
	P612 Public Safety - SFMO/FFTA	0.0	68.8	65.2	-3.6	-5.2
	P613 Program Support	765.7	767.3	1,351.7	584.4	76.2
<b>44000</b>	<b>Office of the Superintendent of Insurance</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
	P790 Special Revenues	0.0	0.0	0.0	0.0	-
	P795 Insurance Policy	50.0	0.0	0.0	0.0	-
	P797 Patient's Compensation Fund	0.0	0.0	0.0	0.0	-

Table 1

## FY22 Executive Recurring Budget Recommendation

## Executive Recommendation Summary

(Dollars in Thousands)

		General Fund				
		FY20 Actual	FY21 Operating	FY22 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	285.0	285.0	-
46400	State Board of Licensure for Engineers & Land Surveyors	0.0	0.0	0.0	0.0	-
46500	Gaming Control Board	5,105.6	5,479.6	5,315.0	-164.6	-3.0
46900	State Racing Commission	2,626.2	2,403.3	2,403.3	0.0	0.0
47900	Board of Veterinary Medicine	0.0	0.0	0.0	0.0	-
49000	Cumbres and Toltec Scenic Railroad Commission	261.8	251.3	251.3	0.0	0.0
49100	Office of Military Base Planning and Support	226.9	247.3	247.3	0.0	0.0
49500	Spaceport Authority	1,461.3	1,920.5	3,920.5	2,000.0	104.1
<b>Total Commerce and Industry</b>		<b>63,461.0</b>	<b>64,749.7</b>	<b>67,422.7</b>	<b>2,673.0</b>	<b>4.1</b>
50500	<b>Cultural Affairs Department</b>	<b>32,451.3</b>	<b>33,197.5</b>	<b>33,197.5</b>	<b>0.0</b>	<b>0.0</b>
	P536 Museums and Historic Sites	22,391.6	22,934.9	22,934.9	0.0	0.0
	P537 Preservation	940.4	784.1	784.1	0.0	0.0
	P539 Library Services	3,703.8	3,759.7	3,759.7	0.0	0.0
	P540 Program Support	4,060.0	4,236.2	4,236.2	0.0	0.0
	P761 Arts	1,355.5	1,482.6	1,482.6	0.0	0.0
50800	<b>New Mexico Livestock Board</b>	<b>593.4</b>	<b>680.1</b>	<b>678.6</b>	<b>-1.5</b>	<b>-0.2</b>
51600	<b>Department of Game and Fish</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
	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	<b>Energy, Minerals and Natural Resources Department</b>	<b>22,723.0</b>	<b>23,154.7</b>	<b>25,274.0</b>	<b>2,119.3</b>	<b>9.2</b>
	P740 Renewable Energy and Energy Efficiency - Conservation	1,230.9	1,257.2	1,338.3	81.1	6.5
	P741 Healthy Forests Program	3,928.0	3,864.0	4,529.3	665.3	17.2
	P742 State Parks Program	8,103.0	8,335.7	8,485.6	149.9	1.8
	P743 Mine Reclamation Program	573.4	554.6	526.9	-27.7	-5.0
	P744 Oil & Gas Conservation Program	5,835.3	6,203.1	6,648.4	445.3	7.2
	P745 Program Leadership and Support	3,052.4	2,940.1	3,745.5	805.4	27.4
52200	<b>Youth Conservation Corps</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
53800	<b>Intertribal Ceremonial Office</b>	<b>100.0</b>	<b>168.0</b>	<b>168.0</b>	<b>0.0</b>	<b>0.0</b>
53900	<b>Commissioner of Public Lands</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
55000	<b>State Engineer</b>	<b>19,188.5</b>	<b>20,276.9</b>	<b>20,276.9</b>	<b>0.0</b>	<b>0.0</b>
	P551 Water Resource Allocation	11,992.8	12,246.3	12,246.3	0.0	0.0
	P552 Interstate Stream Compact Compliance and Water Develop	1,609.9	1,732.9	1,732.9	0.0	0.0
	P553 Litigation and Adjudication	2,039.7	2,240.0	2,240.0	0.0	0.0
	P554 Program Support	3,546.1	4,057.7	4,057.7	0.0	0.0
<b>Total Agriculture, Energy and Natural Resources</b>		<b>75,056.2</b>	<b>77,477.2</b>	<b>79,595.0</b>	<b>2,117.8</b>	<b>2.7</b>
60300	Office of African American Affairs	1,071.4	1,031.4	771.4	-260.0	-25.2
60400	Commission for Deaf and Hard-of-Hearing Persons	727.4	480.4	480.4	0.0	0.0
60500	Martin Luther King, Jr. Commission	354.3	343.1	343.1	0.0	0.0
60600	Commission for the Blind	2,087.1	2,310.5	2,310.5	0.0	0.0
60900	Indian Affairs Department	2,537.5	2,621.3	2,621.3	0.0	0.0

**Executive Recommendation Summary**

(Dollars in Thousands)

		General Fund				
		FY20 Actual	FY21 Operating	FY22 Recomm	Dollar Change	Percent Change
<b>61100</b>	<b>Early Childhood Education and Care Department</b>	<b>1,250.0</b>	<b>193,588.2</b>	<b>193,588.1</b>	<b>-0.1</b>	<b>0.0</b>
	P621 Program Support	1,250.0	4,821.6	17,417.2	12,595.6	261.2
	P622 Support and Intervention	0.0	29,698.8	46,035.6	16,336.8	55.0
	P623 Early Childhood Education and Care Program	0.0	113,711.3	86,613.5	-27,097.8	-23.8
	P624 Public Pre-K	0.0	45,356.5	43,521.8	-1,834.7	-4.0
<b>62400</b>	<b>Aging and Long-Term Services Department</b>	<b>46,290.5</b>	<b>48,628.9</b>	<b>48,436.4</b>	<b>-192.5</b>	<b>-0.4</b>
	P591 Program Support	3,778.2	5,119.1	5,830.2	711.1	13.9
	P592 Consumer and Elder Rights	1,841.5	1,681.9	1,786.2	104.3	6.2
	P593 Adult Protective Services	11,653.3	11,377.3	9,272.4	-2,104.9	-18.5
	P594 Aging Network	29,017.5	30,450.6	31,547.6	1,097.0	3.6
<b>63000</b>	<b>Human Services Department</b>	<b>1,145,284.7</b>	<b>1,092,489.7</b>	<b>1,134,732.6</b>	<b>42,242.9</b>	<b>3.9</b>
	P522 Program Support	16,364.0	17,872.7	17,872.7	0.0	0.0
	P523 Child Support Enforcement	7,927.1	8,161.3	8,161.3	0.0	0.0
	P524 Medicaid-Administration	925,307.9	858,623.0	871,188.0	12,565.0	1.5
	P525 Income Support-Administration	46,909.7	49,710.6	48,736.6	-974.0	-2.0
	P766 Medicaid Behavioral Health	110,153.0	109,768.1	140,420.0	30,651.9	27.9
	P767 Behavioral Health Services Division	38,623.0	48,354.0	48,354.0	0.0	0.0
<b>63100</b>	<b>Workforce Solutions Department</b>	<b>9,116.2</b>	<b>9,879.4</b>	<b>10,194.5</b>	<b>315.1</b>	<b>3.2</b>
	P775 Unemployment Insurance Division	254.4	1,333.4	1,183.4	-150.0	-11.2
	P776 Labor Relations Division	1,373.2	2,031.4	2,840.5	809.1	39.8
	P777 Workforce Technology Division	6,838.3	5,511.8	5,361.8	-150.0	-2.7
	P778 Employment Services Division	183.5	867.4	673.4	-194.0	-22.4
	P779 Program Support	466.8	135.4	135.4	0.0	0.0
<b>63200</b>	<b>Workers' Compensation Administration</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
	P697 Workers' Compensation Administration	0.0	0.0	0.0	0.0	-
	P780 Uninsured Employers' Fund	0.0	0.0	0.0	0.0	-
<b>64400</b>	<b>Division of Vocational Rehabilitation</b>	<b>6,148.6</b>	<b>6,407.6</b>	<b>6,407.6</b>	<b>0.0</b>	<b>0.0</b>
	P507 Administrative Services Unit	0.0	0.0	0.0	0.0	-
	P508 Rehabilitation Services Program	5,498.6	5,731.6	5,731.6	0.0	0.0
	P509 Independent Living Services	650.0	676.0	676.0	0.0	0.0
	P511 Disability Determination	0.0	0.0	0.0	0.0	-
<b>64500</b>	<b>Governor's Commission on Disability</b>	<b>1,389.6</b>	<b>1,359.4</b>	<b>1,359.5</b>	<b>0.1</b>	<b>0.0</b>
	P698 Governor's Commission on Disability	1,187.3	1,164.5	1,164.5	0.0	0.0
	P700 Brain Injury Advisory Council	202.3	194.9	195.0	0.1	0.1
<b>64700</b>	<b>Developmental Disabilities Planning Council</b>	<b>5,144.5</b>	<b>5,233.8</b>	<b>7,153.7</b>	<b>1,919.9</b>	<b>36.7</b>
	P727 Developmental Disabilities Planning Council	690.4	743.8	1,026.6	282.8	38.0
	P737 Office of Guardianship	4,454.1	4,490.0	6,127.1	1,637.1	36.5
<b>66200</b>	<b>Miners' Hospital of New Mexico</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
<b>66500</b>	<b>Department of Health</b>	<b>316,930.2</b>	<b>302,271.3</b>	<b>323,474.5</b>	<b>21,203.2</b>	<b>7.0</b>
	P001 Administration	5,963.5	6,234.1	6,234.1	0.0	0.0
	P002 Public Health	50,463.4	51,639.4	57,439.4	5,800.0	11.2
	P003 Epidemiology and Response	10,040.7	10,924.7	10,924.7	0.0	0.0
	P004 Laboratory Services	7,743.4	8,004.6	8,004.6	0.0	0.0
	P006 Facilities Management	62,168.7	61,386.8	62,344.4	957.6	1.6
	P007 Developmental Disabilities Support	175,159.2	158,125.5	172,071.1	13,945.6	8.8
	P008 Health Certification Licensing and Oversight	5,391.3	5,956.2	6,456.2	500.0	8.4
	P787 Medical Cannabis Program	0.0	0.0	0.0	0.0	-

Table 1

## FY22 Executive Recurring Budget Recommendation

## Executive Recommendation Summary

(Dollars in Thousands)

		General Fund				
		FY20 Actual	FY21 Operating	FY22 Recomm	Dollar Change	Percent Change
<b>66700</b>	<b>Department of Environment</b>	<b>12,299.0</b>	<b>13,146.2</b>	<b>16,842.0</b>	<b>3,695.8</b>	<b>28.1</b>
	P567 Resource Management Program	2,768.9	2,769.0	2,769.0	0.0	0.0
	P568 Water Protection Program	2,240.4	3,036.7	3,036.7	0.0	0.0
	P569 Resource Protection Program	1,963.4	1,965.9	1,965.9	0.0	0.0
	P570 Environmental Protection Program	5,326.3	5,374.6	9,070.4	3,695.8	68.8
	P802 Special Revenue	0.0	0.0	0.0	0.0	-
<b>66800</b>	<b>Office of the Natural Resources Trustee</b>	<b>275.2</b>	<b>446.3</b>	<b>446.3</b>	<b>0.0</b>	<b>0.0</b>
<b>67000</b>	<b>Veterans' Services Department</b>	<b>4,978.7</b>	<b>5,227.0</b>	<b>5,175.0</b>	<b>-52.0</b>	<b>-1.0</b>
<b>69000</b>	<b>Children, Youth and Families Department</b>	<b>206,901.1</b>	<b>213,570.7</b>	<b>212,812.2</b>	<b>-758.5</b>	<b>-0.4</b>
	P576 Program Support	13,042.0	13,584.6	13,584.6	0.0	0.0
	P577 Juvenile Justice Facilities	71,417.5	68,090.0	66,890.0	-1,200.0	-1.8
	P578 Protective Services	104,942.4	97,465.9	97,907.4	441.5	0.5
	P580 Youth and Family Services	0.0	0.0	0.0	0.0	-
	P800 Behavioral Health Services	17,499.2	34,430.2	34,430.2	0.0	0.0
<b>Total Health, Hospitals and Human Services</b>		<b>1,762,786.0</b>	<b>1,899,035.2</b>	<b>1,967,149.1</b>	<b>68,113.9</b>	<b>3.6</b>
<b>70500</b>	<b>Department of Military Affairs</b>	<b>7,203.3</b>	<b>7,209.2</b>	<b>7,209.2</b>	<b>0.0</b>	<b>0.0</b>
<b>76000</b>	<b>Parole Board</b>	<b>527.6</b>	<b>593.2</b>	<b>593.2</b>	<b>0.0</b>	<b>0.0</b>
<b>76500</b>	<b>Juvenile Public Safety Advisory Board</b>	<b>8.3</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>
<b>77000</b>	<b>Corrections Department</b>	<b>326,177.5</b>	<b>329,837.9</b>	<b>329,837.9</b>	<b>0.0</b>	<b>0.0</b>
	P530 Program Support	13,161.9	13,030.4	12,576.1	-454.3	-3.5
	P531 Inmate Management and Control	277,007.4	279,993.7	280,448.0	454.3	0.2
	P533 Corrections Industries	0.0	0.0	0.0	0.0	-
	P534 Community Offender Management	36,008.2	36,813.8	36,813.8	0.0	0.0
<b>78000</b>	<b>Crime Victims Reparation Commission</b>	<b>6,218.0</b>	<b>6,657.5</b>	<b>6,657.5</b>	<b>0.0</b>	<b>0.0</b>
	P706 Victim Compensation	6,218.0	6,657.5	6,657.5	0.0	0.0
	P707 Federal Grants Administration	0.0	0.0	0.0	0.0	-
<b>79000</b>	<b>Department of Public Safety</b>	<b>127,370.7</b>	<b>128,750.5</b>	<b>128,750.5</b>	<b>0.0</b>	<b>0.0</b>
	P503 Program Support	4,263.1	4,227.7	4,226.9	-0.8	0.0
	P504 Law Enforcement Program	110,014.1	112,013.8	112,013.8	0.0	0.0
	P786 Statewide Law Enforcement Support Program	13,093.5	12,509.0	12,509.8	0.8	0.0
<b>79500</b>	<b>Homeland Security and Emergency Management</b>	<b>3,153.9</b>	<b>3,348.2</b>	<b>3,279.6</b>	<b>-68.6</b>	<b>-2.0</b>
	P759 Homeland Security and Emergency Management	3,153.9	3,279.6	3,279.6	0.0	0.0
	P760 Public Safety-SFMO/FFTA	0.0	68.6	0.0	-68.6	-100.0
<b>Total Public Safety</b>		<b>470,659.3</b>	<b>476,404.5</b>	<b>476,335.9</b>	<b>-68.6</b>	<b>0.0</b>
<b>80500</b>	<b>Department of Transportation</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
	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	-
<b>Total Transportation</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>



**Executive Recommendation Summary**

(Dollars in Thousands)

		General Fund				
		FY20 Actual	FY21 Operating	FY22 Recomm	Dollar Change	Percent Change
92400	Public Education Department	13,618.8	14,364.5	14,364.5	0.0	0.0
92500	Public Education Department-Special Appropriations	65,841.0	26,946.1	26,746.1	-200.0	-0.7
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	-
<b>Total Other Education</b>		<b>79,459.8</b>	<b>41,310.6</b>	<b>41,110.6</b>	<b>-200.0</b>	<b>-0.5</b>
95000	Higher Education Department	43,088.7	40,049.7	58,419.7	18,370.0	45.9
	P505 Policy Development and Institution Financial Oversight	17,406.1	15,520.2	12,890.2	-2,630.0	-16.9
	P506 Student Financial Aid Program	25,682.6	19,529.5	19,529.5	0.0	0.0
	P508 Opportunity Scholarship	0.0	5,000.0	26,000.0	21,000.0	420.0
95200	University of New Mexico	0.0	316,503.7	319,192.3	2,688.6	0.8
95400	New Mexico State University	0.0	202,935.2	204,011.6	1,076.4	0.5
95600	New Mexico Highlands University	0.0	31,558.6	31,716.4	157.8	0.5
95800	Western New Mexico University	0.0	21,739.3	21,873.2	133.9	0.6
96000	Eastern New Mexico University	0.0	47,325.6	47,642.4	316.8	0.7
96200	New Mexico Institute of Mining and Technology	0.0	37,833.5	38,808.3	974.8	2.6
96400	Northern New Mexico College	0.0	11,013.4	11,150.8	137.4	1.2
96600	Santa Fe Community College	0.0	14,526.8	14,582.9	56.1	0.4
96800	Central New Mexico Community College	0.0	56,558.8	58,110.3	1,551.5	2.7
97000	Luna Community College	0.0	7,884.5	7,912.5	28.0	0.4
97200	Mesalands Community College	0.0	4,356.3	4,379.3	23.0	0.5
97400	New Mexico Junior College	0.0	6,282.7	6,438.0	155.3	2.5
97600	San Juan College	0.0	23,848.3	24,285.8	437.5	1.8
97700	Clovis Community College	0.0	9,672.4	9,807.7	135.3	1.4
97800	New Mexico Military Institute	0.0	2,907.2	2,976.8	69.6	2.4
97900	New Mexico School for the Blind and Visually Impaired	0.0	1,474.1	1,474.1	0.0	0.0
98000	New Mexico School for the Deaf	0.0	4,208.1	4,208.1	0.0	0.0
<b>Total Higher Education</b>		<b>43,088.7</b>	<b>840,678.2</b>	<b>866,990.2</b>	<b>26,312.0</b>	<b>3.1</b>
99300	Public School Support	3,171,931.9	3,170,640.0	3,298,434.6	127,794.6	4.0
<b>Total Public School Support</b>		<b>3,171,931.9</b>	<b>3,170,640.0</b>	<b>3,298,434.6</b>	<b>127,794.6</b>	<b>4.0</b>
<b>Grand Total</b>		<b>6,158,773.9</b>	<b>7,062,790.3</b>	<b>7,298,465.5</b>	<b>235,675.2</b>	<b>3.3</b>

Table 2

## FY22 Executive Recurring Budget Recommendation

## Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds				
		FY20 Actual	FY21 Operating	FY22 Recomm	Dollar Change	Percent Change
11100	Legislative Council Service	6,280.4	6,200.9	6,045.9	-155.0	-2.5
11200	Legislative Finance Committee	4,489.5	4,432.8	4,432.8	0.0	0.0
11400	Senate Chief Clerk	1,214.0	1,542.8	1,504.3	-38.5	-2.5
11500	House Chief Clerk	1,162.1	1,493.5	1,456.1	-37.4	-2.5
11700	Legislative Education Study Committee	1,406.8	1,394.1	1,394.1	0.0	0.0
11900	Legislative Building Services	4,368.1	4,315.8	4,315.8	0.0	0.0
13100	Legislature	1,810.7	1,778.0	1,850.6	72.6	4.1
<b>Total Legislative</b>		<b>20,731.6</b>	<b>21,157.9</b>	<b>20,999.6</b>	<b>-158.3</b>	<b>-0.7</b>
20500	Supreme Court Law Library	0.0	0.0	0.0	0.0	-
20800	New Mexico Compilation Commission	1,743.4	1,547.6	1,571.9	24.3	1.6
21000	Judicial Standards Commission	889.9	879.2	879.2	0.0	0.0
21500	Court of Appeals	6,580.1	6,570.6	6,569.6	-1.0	0.0
21600	Supreme Court	6,373.9	6,269.2	6,269.2	0.0	0.0
21800	Administrative Office of the Courts	50,630.2	55,820.3	57,439.7	1,619.4	2.9
	P559 Administrative Support	14,116.0	16,239.3	16,239.3	0.0	0.0
	P560 Statewide Judiciary Automation	8,691.9	10,492.1	10,071.9	-420.2	-4.0
	P610 Magistrate Court	12,837.8	14,712.2	14,393.6	-318.6	-2.2
	P620 Special Court Services	14,984.5	14,376.7	16,734.9	2,358.2	16.4
21900	Supreme Court Building Commission	0.0	0.0	0.0	0.0	-
23100	First Judicial District Court	10,621.6	11,503.1	11,560.3	57.2	0.5
23200	Second Judicial District Court	30,058.1	30,974.0	30,971.9	-2.1	0.0
23300	Third Judicial District Court	11,206.3	11,427.4	11,316.3	-111.1	-1.0
23400	Fourth Judicial District Court	4,219.5	4,147.2	4,147.2	0.0	0.0
23500	Fifth Judicial District Court	11,092.0	11,276.6	11,278.6	2.0	0.0
23600	Sixth Judicial District Court	5,597.1	5,696.6	5,712.2	15.6	0.3
23700	Seventh Judicial District Court	4,460.2	4,508.9	4,526.8	17.9	0.4
23800	Eighth Judicial District Court	4,788.0	4,902.8	4,902.8	0.0	0.0
23900	Ninth Judicial District Court	5,708.0	5,796.4	5,641.3	-155.1	-2.7
24000	Tenth Judicial District Court	1,775.0	1,788.9	1,783.9	-5.0	-0.3
24100	Eleventh Judicial District Court	11,319.5	11,339.3	11,731.1	391.8	3.5
24200	Twelfth Judicial District Court	5,390.5	5,413.0	5,435.1	22.1	0.4
24300	Thirteenth Judicial District Court	12,053.8	12,065.3	12,046.7	-18.6	-0.2
24400	Bernalillo County Metropolitan Court	29,102.0	28,603.3	28,487.1	-116.2	-0.4
25100	First Judicial District Attorney	6,463.1	6,389.5	6,374.4	-15.1	-0.2
25200	Second Judicial District Attorney	26,312.8	27,211.2	26,248.8	-962.4	-3.5
25300	Third Judicial District Attorney	6,147.7	6,312.8	6,005.4	-307.4	-4.9
25400	Fourth Judicial District Attorney	3,101.8	3,577.0	3,577.0	0.0	0.0
25500	Fifth Judicial District Attorney	6,215.8	6,439.7	6,439.7	0.0	0.0
25600	Sixth Judicial District Attorney	3,503.4	3,483.1	3,483.1	0.0	0.0
25700	Seventh Judicial District Attorney	2,859.6	2,871.1	2,871.1	0.0	0.0

**Executive Recommendation Summary**

(Dollars in Thousands)

		Total Funds				
		FY20 Actual	FY21 Operating	FY22 Recomm	Dollar Change	Percent Change
<b>25800</b>	<b>Eighth Judicial District Attorney</b>	3,128.1	3,222.2	3,222.2	0.0	0.0
<b>25900</b>	<b>Ninth Judicial District Attorney</b>	3,522.9	3,549.3	3,549.3	0.0	0.0
<b>26000</b>	<b>Tenth Judicial District Attorney</b>	1,576.0	1,569.9	1,569.9	0.0	0.0
<b>26100</b>	<b>Eleventh Judicial District Attorney, Division I</b>	4,675.9	5,416.5	5,416.5	0.0	0.0
<b>26200</b>	<b>Twelfth Judicial District Attorney</b>	4,315.0	4,161.4	4,166.4	5.0	0.1
<b>26300</b>	<b>Thirteenth Judicial District Attorney</b>	5,920.3	6,113.6	6,013.1	-100.5	-1.6
<b>26400</b>	<b>Administrative Office of the District Attorneys</b>	3,559.5	2,698.8	2,698.8	0.0	0.0
<b>26500</b>	<b>Eleventh Judicial District Attorney, Division II</b>	2,912.2	3,047.6	3,042.2	-5.4	-0.2
<b>28000</b>	<b>Law Offices of the Public Defender</b>	54,630.8	56,758.3	56,770.0	11.7	0.0
<b>Total Judicial</b>		<b>352,454.0</b>	<b>363,351.7</b>	<b>363,718.8</b>	<b>367.1</b>	<b>0.1</b>
<b>30500</b>	<b>Attorney General</b>	<b>21,988.6</b>	<b>25,671.5</b>	<b>27,182.2</b>	<b>1,510.7</b>	<b>5.9</b>
	P625 Legal Services	19,421.0	22,471.0	23,413.8	942.8	4.2
	P626 Medicaid Fraud	2,567.6	3,200.5	3,768.4	567.9	17.7
<b>30800</b>	<b>State Auditor</b>	<b>3,465.3</b>	<b>3,977.9</b>	<b>3,977.9</b>	<b>0.0</b>	<b>0.0</b>
<b>33300</b>	<b>Taxation and Revenue Department</b>	<b>96,987.4</b>	<b>105,137.3</b>	<b>99,713.4</b>	<b>-5,423.9</b>	<b>-5.2</b>
	P572 Administrative Services Division	20,612.3	21,486.3	20,786.3	-700.0	-3.3
	P573 Tax Administration Act	31,803.2	34,784.5	29,828.0	-4,956.5	-14.2
	P574 Motor Vehicle Division	38,111.0	42,878.5	42,696.2	-182.3	-0.4
	P575 Property Tax Division	4,848.2	4,285.6	4,785.6	500.0	11.7
	P579 Tax Fraud Investigations Division	1,612.7	1,702.4	1,617.3	-85.1	-5.0
<b>33700</b>	<b>State Investment Council</b>	<b>47,270.5</b>	<b>58,227.0</b>	<b>55,660.2</b>	<b>-2,566.8</b>	<b>-4.4</b>
<b>34000</b>	<b>Administrative Hearings Office</b>	<b>2,022.6</b>	<b>2,032.1</b>	<b>2,032.1</b>	<b>0.0</b>	<b>0.0</b>
<b>34100</b>	<b>Department of Finance and Administration</b>	<b>142,767.2</b>	<b>151,881.7</b>	<b>142,977.7</b>	<b>-8,904.0</b>	<b>-5.9</b>
	P541 Office of the Secretary	3,474.1	3,510.7	3,683.4	172.7	4.9
	P542 Program Support	969.7	2,034.0	2,023.7	-10.3	-0.5
	P543 LGD-Operating Fund	51,407.7	59,564.6	58,772.5	-792.1	-1.3
	P544 Audit & Vendor Relations Bureau	61,723.8	66,268.7	57,768.1	-8,500.6	-12.8
	P545 Membership and Dues	25,191.9	20,503.7	20,730.0	226.3	1.1
<b>34200</b>	<b>Public School Insurance Authority</b>	<b>411,100.8</b>	<b>414,513.3</b>	<b>458,076.5</b>	<b>43,563.2</b>	<b>10.5</b>
	P630 Benefits	311,761.1	330,041.3	363,952.5	33,911.2	10.3
	P631 Risk	98,017.5	83,071.0	92,723.0	9,652.0	11.6
	P632 Program Support	1,322.2	1,401.0	1,401.0	0.0	0.0
<b>34300</b>	<b>Retiree Health Care Authority</b>	<b>386,274.7</b>	<b>361,805.0</b>	<b>360,090.2</b>	<b>-1,714.8</b>	<b>-0.5</b>
	P633 Healthcare Benefits Administration	382,917.0	358,498.3	356,817.9	-1,680.4	-0.5
	P634 Program Support	3,357.7	3,306.7	3,272.3	-34.4	-1.0
	P635 Discount Prescription Drug	0.0	0.0	0.0	0.0	-
<b>35000</b>	<b>General Services Department</b>	<b>480,001.5</b>	<b>511,518.7</b>	<b>552,056.2</b>	<b>40,537.5</b>	<b>7.9</b>
	P598 Program Support	4,175.5	4,654.0	4,506.9	-147.1	-3.2
	P604 SPD-Procurement Assistance Program	2,170.9	2,461.1	2,266.1	-195.0	-7.9
	P605 ISD-State Printing and Graphics Bureau	1,788.7	2,030.3	2,030.3	0.0	0.0
	P606 RMD-Operating Budget	8,870.7	9,086.7	9,041.8	-44.9	-0.5
	P607 Employee Group Health Benefits	362,575.9	385,187.7	412,936.0	27,748.3	7.2
	P608 Facilities Maintenance Division	13,545.9	15,036.3	15,077.0	40.7	0.3
	P609 TSD-Vehicle Replacement Fund	11,152.2	9,590.6	9,396.8	-193.8	-2.0
	P799 RMD Reserve Funds-Summary	75,721.7	83,472.0	96,801.3	13,329.3	16.0

Table 2

## FY22 Executive Recurring Budget Recommendation

## Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds				
		FY20	FY21	FY22	Dollar	Percent
		Actual	Operating	Recomm	Change	Change
35200	Educational Retirement Board	21,263.9	31,804.8	27,822.4	-3,982.4	-12.5
35400	New Mexico Sentencing Commission	1,290.1	1,240.6	1,240.6	0.0	0.0
35600	Governor	4,184.6	4,411.7	4,561.7	150.0	3.4
36000	Lieutenant Governor	580.9	578.7	578.7	0.0	0.0
36100	Department of Information Technology	71,971.0	71,221.3	73,175.1	1,953.8	2.7
	P771 Program Support	3,024.6	3,312.5	3,312.5	0.0	0.0
	P772 Compliance and Project Management	1,151.4	2,449.9	5,486.4	3,036.5	123.9
	P773 Enterprise Services	59,272.9	57,225.2	55,854.1	-1,371.1	-2.4
	P784 Equipment Replacement Fund	8,522.1	8,233.7	8,522.1	288.4	3.5
36600	Public Employees Retirement Association	36,622.7	36,223.5	36,208.9	-14.6	0.0
36900	State Commission of Public Records	2,775.0	2,895.1	2,895.1	0.0	0.0
37000	Secretary of State	17,866.9	11,209.5	18,370.1	7,160.6	63.9
	P642 Administration & Operations	3,919.7	3,820.7	3,840.7	20.0	0.5
	P783 Elections	13,947.2	7,388.8	14,529.4	7,140.6	96.6
37800	Personnel Board	4,150.7	4,147.4	3,952.6	-194.8	-4.7
37900	Public Employee Labor Relations Board	228.2	243.7	242.6	-1.1	-0.5
39400	State Treasurer	3,962.6	4,088.3	4,088.3	0.0	0.0
<b>Total General Control</b>		<b>1,756,775.2</b>	<b>1,802,829.1</b>	<b>1,874,902.5</b>	<b>72,073.4</b>	<b>4.0</b>
40400	Board of Examiners for Architects	496.2	412.3	412.3	0.0	0.0
41000	Ethics Commission	700.0	947.7	947.7	0.0	0.0
41700	Border Authority	611.1	512.2	506.8	-5.4	-1.1
41800	Tourism Department	20,603.6	21,641.2	21,641.2	0.0	0.0
	P546 New Mexico Magazine	2,250.9	3,231.9	3,231.9	0.0	0.0
	P547 Program Support	1,202.4	1,308.4	1,507.6	199.2	15.2
	P548 Tourism Development	2,171.3	2,305.8	2,305.8	0.0	0.0
	P549 Marketing and Promotion	14,979.0	14,795.1	14,595.9	-199.2	-1.3
41900	Economic Development Department	14,612.7	13,802.4	13,802.4	0.0	0.0
	P512 Economic Development Division	10,017.7	9,452.2	9,452.2	0.0	0.0
	P514 Film	786.0	838.1	838.1	0.0	0.0
	P526 Office of the Secretary	3,509.0	3,060.7	3,060.7	0.0	0.0
	P708 Outdoor Recreation Division	300.0	451.4	451.4	0.0	0.0
42000	Regulation and Licensing Department	36,740.6	32,157.5	32,533.7	376.2	1.2
	P599 Construction Industries & Mgmt	9,328.7	9,443.0	9,734.4	291.4	3.1
	P600 Financial Institutions	4,885.3	4,179.8	3,608.4	-571.4	-13.7
	P601 Alcohol and Gaming	1,030.2	1,103.1	1,303.1	200.0	18.1
	P602 Superintendent	3,778.5	4,106.4	4,288.9	182.5	4.4
	P616 Boards and Commissions	15,604.3	11,069.7	11,296.4	226.7	2.0
	P617 Securities	2,113.6	2,255.5	2,302.5	47.0	2.1
43000	Public Regulation Commission	90,749.6	89,166.7	11,647.3	-77,519.4	-86.9
	P611 Policy and Regulation	7,953.4	8,242.2	8,168.8	-73.4	-0.9
	P612 Public Safety - SFMO/FFTA	81,020.2	79,323.7	1,636.9	-77,686.8	-97.9
	P613 Program Support	1,776.0	1,600.8	1,841.6	240.8	15.0
44000	Office of the Superintendent of Insurance	69,660.2	47,159.6	47,543.5	383.9	0.8
	P790 Special Revenues	14,826.3	6,640.8	6,640.8	0.0	0.0
	P795 Insurance Policy	10,964.8	11,319.0	11,702.9	383.9	3.4
	P797 Patient's Compensation Fund	43,869.1	29,199.8	29,199.8	0.0	0.0

**Executive Recommendation Summary**

(Dollars in Thousands)

**Total Funds**

	<b>FY20 Actual</b>	<b>FY21 Operating</b>	<b>FY22 Recomm</b>	<b>Dollar Change</b>	<b>Percent Change</b>
<b>44600 Medical Board</b>	<b>2,423.6</b>	<b>2,336.9</b>	<b>2,329.7</b>	<b>-7.2</b>	<b>-0.3</b>
<b>44900 Board of Nursing</b>	<b>3,071.4</b>	<b>2,861.7</b>	<b>2,867.6</b>	<b>5.9</b>	<b>0.2</b>
<b>46000 New Mexico State Fair</b>	<b>10,268.3</b>	<b>12,271.4</b>	<b>12,556.4</b>	<b>285.0</b>	<b>2.3</b>
<b>46400 State Board of Licensure for Engineers &amp; Land Surveyors</b>	<b>976.6</b>	<b>1,155.7</b>	<b>1,140.6</b>	<b>-15.1</b>	<b>-1.3</b>
<b>46500 Gaming Control Board</b>	<b>5,105.6</b>	<b>5,479.6</b>	<b>5,315.0</b>	<b>-164.6</b>	<b>-3.0</b>
<b>46900 State Racing Commission</b>	<b>3,084.9</b>	<b>3,403.3</b>	<b>3,403.3</b>	<b>0.0</b>	<b>0.0</b>
<b>47900 Board of Veterinary Medicine</b>	<b>430.1</b>	<b>465.2</b>	<b>475.3</b>	<b>10.1</b>	<b>2.2</b>
<b>49000 Cumbres and Toltec Scenic Railroad Commission</b>	<b>5,412.1</b>	<b>6,218.3</b>	<b>6,218.3</b>	<b>0.0</b>	<b>0.0</b>
<b>49100 Office of Military Base Planning and Support</b>	<b>226.9</b>	<b>247.3</b>	<b>247.3</b>	<b>0.0</b>	<b>0.0</b>
<b>49500 Spaceport Authority</b>	<b>8,412.2</b>	<b>11,981.1</b>	<b>13,885.1</b>	<b>1,904.0</b>	<b>15.9</b>
<b>Total Commerce and Industry</b>	<b>273,585.7</b>	<b>252,220.1</b>	<b>177,473.5</b>	<b>-74,746.6</b>	<b>-29.6</b>
<b>50500 Cultural Affairs Department</b>	<b>41,295.3</b>	<b>42,783.9</b>	<b>42,000.6</b>	<b>-783.3</b>	<b>-1.8</b>
P536 Museums and Historic Sites	26,995.5	27,414.8	27,053.2	-361.6	-1.3
P537 Preservation	2,986.1	3,337.5	3,340.0	2.5	0.1
P539 Library Services	5,222.0	5,496.4	5,238.0	-258.4	-4.7
P540 Program Support	4,093.6	4,436.1	4,272.1	-164.0	-3.7
P761 Arts	1,998.1	2,099.1	2,097.3	-1.8	-0.1
<b>50800 New Mexico Livestock Board</b>	<b>6,444.6</b>	<b>6,522.5</b>	<b>6,819.0</b>	<b>296.5</b>	<b>4.5</b>
<b>51600 Department of Game and Fish</b>	<b>46,274.6</b>	<b>41,944.4</b>	<b>41,944.4</b>	<b>0.0</b>	<b>0.0</b>
P716 Field Operations	10,728.2	9,841.4	9,781.4	-60.0	-0.6
P717 Conservation Services	24,002.2	23,299.4	23,299.4	0.0	0.0
P718 Wildlife Depredation and Nuisance Abatement	2,135.5	1,033.6	1,033.6	0.0	0.0
P719 Program Support	9,408.7	7,770.0	7,830.0	60.0	0.8
<b>52100 Energy, Minerals and Natural Resources Department</b>	<b>58,374.5</b>	<b>75,394.7</b>	<b>70,815.2</b>	<b>-4,579.5</b>	<b>-6.1</b>
P740 Renewable Energy and Energy Efficiency - Conservation	3,002.9	3,413.3	3,368.2	-45.1	-1.3
P741 Healthy Forests Program	9,325.5	15,950.9	16,850.6	899.7	5.6
P742 State Parks Program	25,465.0	29,417.9	24,973.0	-4,444.9	-15.1
P743 Mine Reclamation Program	5,312.8	8,266.1	8,269.6	3.5	0.0
P744 Oil & Gas Conservation Program	10,869.6	13,442.8	11,644.7	-1,798.1	-13.4
P745 Program Leadership and Support	4,398.7	4,903.7	5,709.1	805.4	16.4
<b>52200 Youth Conservation Corps</b>	<b>4,493.3</b>	<b>4,265.8</b>	<b>5,190.4</b>	<b>924.6</b>	<b>21.7</b>
<b>53800 Intertribal Ceremonial Office</b>	<b>100.0</b>	<b>168.0</b>	<b>168.0</b>	<b>0.0</b>	<b>0.0</b>
<b>53900 Commissioner of Public Lands</b>	<b>29,533.6</b>	<b>19,643.6</b>	<b>19,442.3</b>	<b>-201.3</b>	<b>-1.0</b>
<b>55000 State Engineer</b>	<b>40,085.1</b>	<b>39,108.7</b>	<b>38,881.1</b>	<b>-227.6</b>	<b>-0.6</b>
P551 Water Resource Allocation	14,650.9	14,913.6	14,922.8	9.2	0.1
P552 Interstate Stream Compact Compliance and Water Develop	13,515.1	11,896.3	11,755.2	-141.1	-1.2
P553 Litigation and Adjudication	7,363.9	7,732.0	7,695.4	-36.6	-0.5
P554 Program Support	4,555.2	4,566.8	4,507.7	-59.1	-1.3
<b>Total Agriculture, Energy and Natural Resources</b>	<b>226,601.0</b>	<b>229,831.6</b>	<b>225,261.0</b>	<b>-4,570.6</b>	<b>-2.0</b>
<b>60300 Office of African American Affairs</b>	<b>1,071.4</b>	<b>1,031.4</b>	<b>771.4</b>	<b>-260.0</b>	<b>-25.2</b>
<b>60400 Commission for Deaf and Hard-of-Hearing Persons</b>	<b>2,263.0</b>	<b>3,593.2</b>	<b>3,593.2</b>	<b>0.0</b>	<b>0.0</b>
<b>60500 Martin Luther King, Jr. Commission</b>	<b>354.3</b>	<b>343.1</b>	<b>343.1</b>	<b>0.0</b>	<b>0.0</b>
<b>60600 Commission for the Blind</b>	<b>11,740.9</b>	<b>13,640.8</b>	<b>13,640.8</b>	<b>0.0</b>	<b>0.0</b>
<b>60900 Indian Affairs Department</b>	<b>2,786.8</b>	<b>3,870.6</b>	<b>3,870.6</b>	<b>0.0</b>	<b>0.0</b>

Table 2

## FY22 Executive Recurring Budget Recommendation

## Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds				
		FY20	FY21	FY22	Dollar	Percent
		Actual	Operating	Recomm	Change	Change
<b>61100</b>	<b>Early Childhood Education and Care Department</b>	<b>1,250.0</b>	<b>419,012.5</b>	<b>411,389.8</b>	<b>-7,622.7</b>	<b>-1.8</b>
	P621 Program Support	1,250.0	5,428.6	35,076.9	29,648.3	546.2
	P622 Support and Intervention	0.0	35,098.5	65,519.5	30,421.0	86.7
	P623 Early Childhood Education and Care Program	0.0	329,628.9	262,771.6	-66,857.3	-20.3
	P624 Public Pre-K	0.0	48,856.5	48,021.8	-834.7	-1.7
<b>62400</b>	<b>Aging and Long-Term Services Department</b>	<b>61,979.6</b>	<b>65,976.1</b>	<b>67,983.6</b>	<b>2,007.5</b>	<b>3.0</b>
	P591 Program Support	3,802.5	5,217.6	5,928.7	711.1	13.6
	P592 Consumer and Elder Rights	4,837.2	4,940.7	5,045.0	104.3	2.1
	P593 Adult Protective Services	13,850.2	13,553.6	13,648.7	95.1	0.7
	P594 Aging Network	39,489.7	42,264.2	43,361.2	1,097.0	2.6
<b>63000</b>	<b>Human Services Department</b>	<b>57,155,034.5</b>	<b>7,560,018.8</b>	<b>7,754,990.2</b>	<b>194,971.4</b>	<b>2.6</b>
	P522 Program Support	55,510.0	61,057.6	61,057.6	0.0	0.0
	P523 Child Support Enforcement	34,271.7	32,508.6	32,508.6	0.0	0.0
	P524 Medicaid - Administration	55,277,816.8	5,919,667.4	5,825,252.1	-94,415.3	-1.6
	P525 Income Support-Administration	1,156,693.3	945,325.0	1,089,752.5	144,427.5	15.3
	P766 Medicaid Behavioral Health	558,889.7	528,072.5	678,205.0	150,132.5	28.4
	P767 Behavioral Health Services Division	71,853.0	73,387.7	68,214.4	-5,173.3	-7.0
<b>63100</b>	<b>Workforce Solutions Department</b>	<b>70,880.6</b>	<b>87,254.8</b>	<b>86,741.5</b>	<b>-513.3</b>	<b>-0.6</b>
	P775 Unemployment Insurance Division	8,031.3	10,367.1	9,928.8	-438.3	-4.2
	P776 Labor Relations Division	4,447.7	4,993.7	3,624.1	-1,369.6	-27.4
	P777 Workforce Technology Division	13,961.5	17,936.1	16,786.1	-1,150.0	-6.4
	P778 Employment Services Division	11,704.5	14,471.3	16,888.7	2,417.4	16.7
	P779 Program Support	32,735.6	39,486.6	39,513.8	27.2	0.1
<b>63200</b>	<b>Workers' Compensation Administration</b>	<b>11,571.3</b>	<b>12,476.7</b>	<b>11,933.9</b>	<b>-542.8</b>	<b>-4.4</b>
	P697 Workers' Compensation Administration	10,950.0	11,554.8	11,051.1	-503.7	-4.4
	P780 Uninsured Employers' Fund	621.3	921.9	882.8	-39.1	-4.2
<b>64400</b>	<b>Division of Vocational Rehabilitation</b>	<b>38,134.3</b>	<b>50,118.7</b>	<b>50,284.8</b>	<b>166.1</b>	<b>0.3</b>
	P507 Administrative Services Unit	4,937.6	4,945.8	4,945.8	0.0	0.0
	P508 Rehabilitation Services Program	21,106.5	27,055.7	27,055.7	0.0	0.0
	P509 Independent Living Services	1,998.9	1,575.8	1,575.8	0.0	0.0
	P511 Disability Determination	10,091.3	16,541.4	16,707.5	166.1	1.0
<b>64500</b>	<b>Governor's Commission on Disability</b>	<b>1,966.6</b>	<b>1,986.9</b>	<b>1,977.4</b>	<b>-9.5</b>	<b>-0.5</b>
	P698 Governor's Commission on Disability	1,764.3	1,792.0	1,782.4	-9.6	-0.5
	P700 Brain Injury Advisory Council	202.3	194.9	195.0	0.1	0.1
<b>64700</b>	<b>Developmental Disabilities Planning Council</b>	<b>7,027.1</b>	<b>6,856.5</b>	<b>8,276.0</b>	<b>1,419.5</b>	<b>20.7</b>
	P727 Developmental Disabilities Planning Council	1,262.4	1,316.1	1,598.9	282.8	21.5
	P737 Office of Guardianship	5,764.7	5,540.4	6,677.1	1,136.7	20.5
<b>66200</b>	<b>Miners' Hospital of New Mexico</b>	<b>34,657.2</b>	<b>34,629.2</b>	<b>35,743.4</b>	<b>1,114.2</b>	<b>3.2</b>
<b>66500</b>	<b>Department of Health</b>	<b>575,121.2</b>	<b>565,715.7</b>	<b>627,223.7</b>	<b>61,508.0</b>	<b>10.9</b>
	P001 Administration	14,476.9	15,638.4	15,638.4	0.0	0.0
	P002 Public Health	164,967.4	168,047.2	182,585.9	14,538.7	8.7
	P003 Epidemiology and Response	35,871.5	30,394.2	53,203.7	22,809.5	75.0
	P004 Laboratory Services	13,442.3	13,705.5	14,380.9	675.4	4.9
	P006 Facilities Management	140,569.3	151,277.2	159,435.7	8,158.5	5.4
	P007 Developmental Disabilities Support	187,588.1	167,880.4	181,826.0	13,945.6	8.3
	P008 Health Certification Licensing and Oversight	14,171.1	15,499.4	15,953.4	454.0	2.9
	P787 Medical Cannabis Program	4,034.6	3,273.4	4,199.7	926.3	28.3

**Executive Recommendation Summary**

(Dollars in Thousands)

		Total Funds				
		FY20 Actual	FY21 Operating	FY22 Recomm	Dollar Change	Percent Change
<b>66700</b>	<b>Department of Environment</b>	<b>117,211.1</b>	<b>125,574.3</b>	<b>128,593.2</b>	<b>3,018.9</b>	<b>2.4</b>
	P567 Resource Management Program	7,937.2	8,487.8	8,443.4	-44.4	-0.5
	P568 Water Protection Program	19,649.5	27,711.8	25,263.1	-2,448.7	-8.8
	P569 Resource Protection Program	11,631.5	15,275.9	15,514.4	238.5	1.6
	P570 Environmental Protection Program	20,820.0	24,310.0	29,460.8	5,150.8	21.2
	P802 Special Revenue	57,172.9	49,788.8	49,911.5	122.7	0.2
<b>66800</b>	<b>Office of the Natural Resources Trustee</b>	<b>419.8</b>	<b>2,503.4</b>	<b>5,351.3</b>	<b>2,847.9</b>	<b>113.8</b>
<b>67000</b>	<b>Veterans' Services Department</b>	<b>5,604.5</b>	<b>5,972.0</b>	<b>5,972.0</b>	<b>0.0</b>	<b>0.0</b>
<b>69000</b>	<b>Children, Youth and Families Department</b>	<b>288,151.1</b>	<b>303,153.6</b>	<b>305,632.2</b>	<b>2,478.6</b>	<b>0.8</b>
	P576 Program Support	20,039.9	17,424.6	19,541.4	2,116.8	12.1
	P577 Juvenile Justice Facilities	73,863.2	71,742.4	71,742.4	0.0	0.0
	P578 Protective Services	173,716.8	171,038.6	171,717.9	679.3	0.4
	P580 Youth and Family Services	0.0	0.0	0.0	0.0	-
	P800 Behavioral Health Services	20,531.2	42,948.0	42,630.5	-317.5	-0.7
<b>Total Health, Hospitals and Human Services</b>		<b>58,387,225.3</b>	<b>9,263,728.3</b>	<b>9,524,312.1</b>	<b>260,583.8</b>	<b>2.8</b>
<b>70500</b>	<b>Department of Military Affairs</b>	<b>22,893.7</b>	<b>27,756.5</b>	<b>26,960.6</b>	<b>-795.9</b>	<b>-2.9</b>
<b>76000</b>	<b>Parole Board</b>	<b>527.6</b>	<b>593.2</b>	<b>593.2</b>	<b>0.0</b>	<b>0.0</b>
<b>76500</b>	<b>Juvenile Public Safety Advisory Board</b>	<b>8.3</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>
<b>77000</b>	<b>Corrections Department</b>	<b>360,117.8</b>	<b>363,661.3</b>	<b>363,446.9</b>	<b>-214.4</b>	<b>-0.1</b>
	P530 Program Support	13,313.8	13,385.2	12,730.9	-654.3	-4.9
	P531 Inmate Management and Control	300,517.9	299,283.7	299,738.0	454.3	0.2
	P533 Corrections Industries	8,162.8	10,982.2	10,967.8	-14.4	-0.1
	P534 Community Offender Management	38,123.3	40,010.2	40,010.2	0.0	0.0
<b>78000</b>	<b>Crime Victims Reparation Commission</b>	<b>23,486.9</b>	<b>25,248.0</b>	<b>24,541.8</b>	<b>-706.2</b>	<b>-2.8</b>
	P706 Victim Compensation	7,555.4	7,905.5	8,222.6	317.1	4.0
	P707 Federal Grants Administration	15,931.5	17,342.5	16,319.2	-1,023.3	-5.9
<b>79000</b>	<b>Department of Public Safety</b>	<b>146,801.0</b>	<b>158,167.8</b>	<b>159,215.4</b>	<b>1,047.6</b>	<b>0.7</b>
	P503 Program Support	5,405.1	7,923.8	7,784.9	-138.9	-1.8
	P504 Law Enforcement Program	121,231.6	128,755.9	129,826.3	1,070.4	0.8
	P786 Statewide Law Enforcement Support Program	20,164.3	21,488.1	21,604.2	116.1	0.5
<b>79500</b>	<b>Homeland Security and Emergency Management</b>	<b>121,492.6</b>	<b>108,008.1</b>	<b>98,959.4</b>	<b>-9,048.7</b>	<b>-8.4</b>
	P759 Homeland Security and Emergency Management	25,593.7	28,684.6	23,456.3	-5,228.3	-18.2
	P760 Public Safety - SFMO/FFTA	95,898.9	79,323.5	75,503.1	-3,820.4	-4.8
<b>Total Public Safety</b>		<b>675,327.9</b>	<b>683,442.9</b>	<b>673,725.3</b>	<b>-9,717.6</b>	<b>-1.4</b>
<b>80500</b>	<b>Department of Transportation</b>	<b>1,002,809.5</b>	<b>990,227.6</b>	<b>958,461.3</b>	<b>-31,766.3</b>	<b>-3.2</b>
	P562 Programs and Infrastructure	626,624.1	619,721.9	598,214.9	-21,507.0	-3.5
	P563 Transportation & Highway Operations	258,653.7	251,514.8	244,882.6	-6,632.2	-2.6
	P564 Program Support	54,937.8	44,699.8	43,606.7	-1,093.1	-2.4
	P565 Modal	62,593.9	74,291.1	71,757.1	-2,534.0	-3.4
<b>Total Transportation</b>		<b>1,002,809.5</b>	<b>990,227.6</b>	<b>958,461.3</b>	<b>-31,766.3</b>	<b>-3.2</b>

Table 2

## FY22 Executive Recurring Budget Recommendation

## Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds				
		FY20 Actual	FY21 Operating	FY22 Recomm	Dollar Change	Percent Change
92400	Public Education Department	40,144.5	49,238.4	49,238.4	0.0	0.0
92500	Public Education Department-Special Appropriations	70,541.0	28,146.1	27,946.1	-200.0	-0.7
94000	Public School Facilities Authority	4,688.0	5,252.3	5,730.9	478.6	9.1
94900	Education Trust Board	2,798.3	0.0	0.0	0.0	-
<b>Total Other Education</b>		<b>118,171.8</b>	<b>82,636.8</b>	<b>82,915.4</b>	<b>278.6</b>	<b>0.3</b>
95000	Higher Education Department	88,830.9	101,809.2	122,857.7	21,048.5	20.7
	P505 Policy Development and Institution Financial Oversight	22,992.0	25,599.7	27,848.2	2,248.5	8.8
	P506 Student Financial Aid Program	65,838.9	71,209.5	69,009.5	-2,200.0	-3.1
	P508 Opportunity Scholarship	0.0	5,000.0	26,000.0	21,000.0	420.0
95200	University of New Mexico	0.0	316,503.7	319,192.3	2,688.6	0.8
95400	New Mexico State University	0.0	202,935.2	204,011.6	1,076.4	0.5
95600	New Mexico Highlands University	0.0	31,558.6	31,716.4	157.8	0.5
95800	Western New Mexico University	0.0	21,739.3	21,873.2	133.9	0.6
96000	Eastern New Mexico University	0.0	47,325.6	47,642.4	316.8	0.7
96200	New Mexico Institute of Mining and Technology	0.0	37,833.5	38,808.3	974.8	2.6
96400	Northern New Mexico College	0.0	11,013.4	11,150.8	137.4	1.2
96600	Santa Fe Community College	0.0	14,526.8	14,582.9	56.1	0.4
96800	Central New Mexico Community College	0.0	56,558.8	58,110.3	1,551.5	2.7
97000	Luna Community College	0.0	7,884.5	7,912.5	28.0	0.4
97200	Mesalands Community College	0.0	4,356.3	4,379.3	23.0	0.5
97400	New Mexico Junior College	0.0	6,282.7	6,438.0	155.3	2.5
97600	San Juan College	0.0	23,848.3	24,285.8	437.5	1.8
97700	Clovis Community College	0.0	9,672.4	9,807.7	135.3	1.4
97800	New Mexico Military Institute	0.0	2,907.2	2,976.8	69.6	2.4
97900	New Mexico School for the Blind and Visually Impaired	0.0	1,474.1	1,474.1	0.0	0.0
98000	New Mexico School for the Deaf	0.0	4,208.1	4,208.1	0.0	0.0
<b>Total Higher Education</b>		<b>88,830.9</b>	<b>902,437.7</b>	<b>931,428.2</b>	<b>28,990.5</b>	<b>3.2</b>
99300	Public School Support	3,645,411.1	3,663,940.0	3,791,734.6	127,794.6	3.5
<b>Total Public School Support</b>		<b>3,645,411.1</b>	<b>3,663,940.0</b>	<b>3,791,734.6</b>	<b>127,794.6</b>	<b>3.5</b>
<b>Grand Total</b>		<b>66,547,924.0</b>	<b>18,255,803.7</b>	<b>18,624,932.3</b>	<b>369,128.6</b>	<b>2.0</b>



**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 service funds/interagency transfers 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**

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 six million seventy-one thousand nine hundred dollars (\$6,071,900) 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**

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 two million five hundred thousand dollars (\$2,500,000) in fiscal year 2022. 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 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 thirty-four million nine hundred thousand dollars (\$34,900,000) from the county-supported medicaid fund.

The other state funds appropriations to the community development, local government assistance and fiscal oversight program of the department of finance and administration includes twelve million four hundred fifty-one thousand dollars (\$12,451,000) from the 911 enhancement fund, twenty million two hundred thousand dollars (\$20,200,000) from the local DWI grant fund, and one million six hundred thousand dollars (\$1,600,000) from the civil legal services fund.

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 not 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 2022 shall revert in equal amounts to the benefits program and risk program.

**34300 Retiree Health Care Authority**

Any unexpended balances in program support of the retiree health care authority remaining at the end of fiscal year 2022 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 2022 from this appropriation 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 program support of the general services department remaining at the end of fiscal year 2022 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 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 seventy-two thousand six hundred dollars (\$772,600) from the mortgage regulatory fund for the general operations of the financial institutions program.

**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 fiscal year 2022 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 seventy-five thousand dollars (\$75,000) 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.

The commissioner of public lands may expend bond recovery proceeds held in suspense as is necessary to perform related remediation and reclamation work.

**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 two million twenty-nine thousand dollars (\$2,029,000) 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 five million seven hundred thirty-six thousand seven hundred dollars (\$5,736,700) 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 one million six hundred ninety-four thousand four hundred dollars (\$1,694,400) 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 2022 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 2022 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 seven hundred five thousand seven hundred dollars (\$705,700) 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 nine hundred fifty thousand dollars (\$2,950,000) 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 five hundred five thousand four hundred dollars (\$2,505,400) 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 four hundred fifty thousand dollars (\$450,000) 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 eighty thousand four hundred dollars (\$480,400) 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**

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 blind services program of the commission for the blind includes one hundred ninety-four thousand five hundred dollars (\$194,500) from the division of vocational rehabilitation to provide services to the blind or visually impaired citizens of New Mexico.

Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2022 from appropriations made from the general fund shall not revert.

**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.

The internal service funds/interagency transfers appropriation to the Indian affairs program of the Indian affairs department includes one million dollars (\$1,000,000) from the general fund appropriation to the public education department for Indigenous, multilingual, multicultural and special education, including the tribal departments of education, to develop early childhood culturally and linguistically relevant curriculum, to design culturally and linguistically relevant assessment tools and culturally appropriate teacher and program evaluation instruments, to conduct needs assessments of early childhood education facilities and to develop plans for constructing needed facilities. Any unexpended funds remaining at the end of fiscal year 2022 shall revert to the public education department.

**61100 Early Childhood Education and Care Department**

The internal service funds/interagency transfers appropriation to the early childhood education and care program of the early childhood education and care department includes fifty-five million six hundred twenty-seven thousand five hundred dollars (\$55,627,500) from the federal temporary assistance for needy families block grant: forty-one million five hundred twenty-seven thousand five hundred dollars (\$41,527,500) for child care and fourteen million one hundred thousand dollars (\$14,100,000) for prekindergarten.

The internal service funds/interagency transfers appropriation to the support and intervention program of the early childhood education and care department includes five million dollars (\$5,000,000) from the federal temporary assistance for needy families block grant for home visiting services.

The internal service funds/interagency transfers appropriation to the public prekindergarten program of the early childhood education and care department includes three million five hundred thousand dollars (\$3,500,000) from the federal temporary assistance for needy families block grant for public prekindergarten.

**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 2022 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, at the end of fiscal year 2022 shall not revert to the general fund.

Any unexpended balances in the aging network division and the adult protective services division remaining at the end of fiscal year 2022 from appropriations made from the general fund shall not revert.

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.

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.

**63000 Human Services Department**

The federal funds appropriations to the income support program of the human services department include 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-seven million six hundred eighteen thousand seven hundred dollars (\$47,618,700) 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 appropriations to the income support program of the human services department include eighteen million sixty-five thousand two hundred dollars (\$18,065,200) 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 appropriations to the income support program of the human services department include forty-one million five hundred twenty-seven thousand five hundred dollars (\$41,527,500) 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 prekindergarten.

The federal funds appropriations to the income support program of the human services department include nine hundred thousand dollars (\$900,000) from the federal temporary assistance for needy families block grant for transfer to the children, youth and families department for a supportive housing project.

The federal funds appropriations to the income support program of the human services department include two hundred thousand dollars (\$200,000) from the federal temporary assistance for needy families block grant for transfer to the public education department for the graduation, reality and dual-role skills program.

The appropriations to the income support program of the human services department include 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 2022 from the other state funds appropriations derived from reimbursements received from the social security administration for the general assistance program shall not revert.

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 expansion adult category through fiscal year 2022 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 expansion adult category.

The internal service funds/interagency transfers appropriations to the medical assistance program of the human services department include 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 sixty-three thousand nine hundred dollars (\$6,063,900) from the tobacco settlement program fund for medicaid programs.

The internal service funds/interagency transfers appropriations to the medical assistance program of the human services department include thirty-one million seven hundred fifty-nine thousand dollars (\$31,759,000) from the county-supported medicaid fund.

Any unexpended balances in the medical assistance program of the human services department remaining at the end of fiscal year 2021 from appropriations made from the general fund shall not revert and shall be expended in fiscal year 2022 to support medicaid care and support services.

Any unexpended balances in the medicaid behavioral health program of the human services department remaining at the end of fiscal year 2021 from appropriations made from the general fund shall not revert and shall be expended in fiscal year 2022 to support medicaid care and support services.

### **63100 Workforce Solutions Department**

The internal service funds/interagency transfers appropriation to the unemployment insurance program of the workforce solutions department includes one hundred fifty thousand five hundred dollars (\$150,500) from the workers' compensation administration fund of the workers' compensation administration.

The internal service funds/interagency transfers appropriation to the employment services program of the workforce solutions department includes eight hundred forty-nine thousand five hundred dollars (\$849,500) from the workers' compensation administration fund of the workers' compensation administration.

### **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 one hundred fifty thousand five hundred dollars (\$150,500) from the workers' compensation administration fund for the unemployment insurance program of the workforce solutions department and eight hundred forty-nine thousand five hundred dollars (\$849,500) from the workers' compensation administration fund for the employment services 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 2022 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 fiscal year 2022 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 to the healthcare program of miners' hospital of New Mexico includes an eight million six hundred thousand dollar (\$8,600,000) 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 fund for diabetes prevention and control services, two hundred ninety-three thousand dollars (\$293,000) for human immunodeficiency virus/acquired immune deficiency syndrome prevention services and medicine and one hundred twenty-eight thousand five hundred dollars (\$128,500) from the tobacco settlement program fund for breast and cervical cancer screening.

**69000 Children, Youth and Families Department**

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.

Any unexpended balances in the protective services program of the children, youth and families department remaining at the end of fiscal year 2022 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2023.

Any unexpended balances in the behavioral health services program of the children, youth and families department remaining at the end of fiscal year 2022 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2023.

The internal service funds/interagency transfers appropriations to the protective services program of the children, youth and families department include nine hundred thousand dollars (\$900,000) from the temporary assistance for needy families block grant to New Mexico for supportive housing.

**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 2022 from appropriations made from the weight distance tax identification permit fund shall revert to the weight distance tax identification permit fund.

**79500 Homeland Security and Emergency Management**

Notwithstanding the provisions of Section 59A-53-5.3 NMSA 1978, or other substantive law, the other state funds appropriations to the state fire marshal program of the department of homeland security and emergency management include four million two hundred forty-one thousand two hundred dollars (\$4,241,200) from the fire protection fund. Any unexpended balances in the state fire marshal program of the department of homeland security and emergency management remaining at the end of fiscal year 2022 shall revert back to the fire protection 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 2022 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**

Notwithstanding the provisions of Section 22-8-26 NMSA 1978, a state-chartered charter school that receives a transportation allocation that exceeds the amount required to provide to-and-from transportation, three- and four-year-old developmentally disabled transportation and vocational education transportation during fiscal year 2022 shall deposit one hundred percent of the remaining balance in the transportation emergency fund at the end of fiscal year 2022.

Money appropriated to the early childhood education and care department for prekindergarten programs shall be transferred to the public education department for the provision and oversight of prekindergarten programs by the public education department.

**92500 Public Education Department-Special Appropriations**

The general fund appropriation to the public education department for Indigenous, multilingual, multicultural and special education includes one million dollars (\$1,000,000) to the Indian affairs department for tribal departments of education to develop early childhood culturally and linguistically relevant curriculum, to design culturally and linguistically relevant assessment tools and culturally appropriate teacher and program evaluation instruments, to conduct needs assessments of early childhood education facilities and to develop plans for constructing needed facilities.

The general fund appropriation to the public education department for college and career readiness shall be used to contract with an organization to address long-term economic development throughout the state through increased college and career readiness by providing proven kindergarten through twelfth grade research-based college and career readiness systems that have a long history of a successful track record in New Mexico of serving low-income, Hispanic and Native American students and other generationally underserved populations statewide.

A school district or charter school may submit an application to the public education department for an allocation from the science, technology, engineering, arts and math initiatives appropriation to develop, in consultation with industry or community partners, programs to improve the pipeline of graduates into high-demand science, technology, engineering, arts or math careers.



The appropriation to the public education department for accountability and regional support systems shall be used to improve regional fiscal and programmatic oversight of public school operations.

The internal service funds/interagency transfers appropriation to the graduation, reality and dual-role skills program of the public education department is from the federal temporary assistance for needy families block grant to New Mexico.

Any unexpended balances in the special appropriations to the public education department remaining at the end of fiscal year 2022 from appropriations made from the general fund for educational purposes shall revert to the state support reserve fund up to an amount of twenty million dollars (\$20,000,000). Any amount in excess of twenty million dollars (\$20,000,000) shall revert to the general fund. Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not revert at the end of fiscal year 2022.

#### **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 seven million dollars (\$7,000,000) to provide adults with education services and materials and access to high school equivalency tests, one hundred forty-two thousand six hundred dollars (\$142,600) for English-language learner teacher preparation and two hundred sixty-three thousand nine hundred dollars (\$263,900) 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 seven hundred sixteen thousand three hundred dollars (\$716,300) 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 2022 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 two million eight hundred thousand dollars (\$2,800,000) for the teacher preparation affordability scholarship program and two million dollars (\$2,000,000) for the teacher loan repayment program.

The general fund appropriation to the opportunity scholarship program of the higher education department in the other category includes twenty-six million dollars (\$26,000,000) for an opportunity scholarship program in fiscal year 2022 for students attending a public postsecondary educational institution or tribal college. The opportunity scholarship program shall prioritize financial aid based on need to undergraduate, credential- and certificate-seeking students who are enrolled in a two-year academic program or certificate program, who have completed the free application for federal student aid or another form of income verification, who are adults or eligible for a lottery tuition scholarship, and who are enrolled full-time taking at least six credit hours with a cumulative grade point average of 2.5 on a 4.0 scale. The opportunity scholarship program shall provide financial aid to cover unmet tuition and fee costs of students after state lottery tuition scholarships, other financial aid, institutional financial aid, and private financial aid is used, excluding federal Pell grant awards. The higher education department shall provide a written report summarizing the opportunity scholarship's finances, student participation and sustainability to the department of finance and administration and the legislative finance committee by November 1, 2022. Any unexpended balances remaining at the end of fiscal year 2022 from appropriations made from the general fund shall revert to the lottery scholarship fund.

#### **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 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 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 2022 shall revert to the general fund.

Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2022 shall not revert to the general fund.

**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 two hundred seventy-seven thousand six hundred dollars (\$2,277,600) 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**

Notwithstanding the provisions of Paragraphs (1 – 4) of Subsection D of Section 22-8-25 NMSA 1978, for school year 2021-2022, to determine the amount of the state equalization guarantee distribution the department shall: calculate the number of program units to which each school district or charter school is entitled using a weighted average prior year membership (MEM) such that seventy-five percent of the weight is calculated using the average of MEM on the second and third reporting dates of the 2019-2020 school year and twenty-five percent of the weight is calculated using the average of membership (MEM) on the second and third reporting dates of the 2020-2021 school year; or calculate the number of program units to which a school district or charter school operating under an approved year-round school calendar is entitled using an average of the membership (MEM) on appropriate dates established by the department; or calculate the number of program units to which a school district or charter school with a membership (MEM) of two hundred or less is entitled by using an average of the membership (MEM) on the second and third reporting dates of the prior year or the fortieth day of the current year, whichever is greater; and using the results of the calculations in this provision and the staffing cost multiplier from the October report of the prior school year, establish a total program cost of the school district or charter school provided that all other elements of the Public School Finance Act are implemented as written.

The general fund appropriation to the state equalization guarantee distribution includes seventy-nine million eight hundred ninety-five thousand nine hundred dollars (\$79,895,900) for K-5 plus programs pursuant to the K-5 Plus Act. The secretary of public education shall consider those K-5 plus programs eligible for state financial support and the amount of state funding available for K-5 plus programs and determine, in consultation with the department of finance and administration, legislative finance committee and legislative education study committee, the programs and consequent numbers of students in K-5 plus programs that will be used to calculate the number of additional program units for K-5 plus programs. Any amount of the seventy-nine million eight hundred ninety-five thousand nine hundred dollars (\$79,895,900) appropriation that is not distributed through the K-5 plus program factor, calculated by multiplying the final program unit value set for the 2021-2022 school year by the total K-5 plus program units and subtracting that product from seventy-nine million eight hundred ninety-five thousand nine hundred dollars (\$79,895,900), shall be used for extended learning time programs, community school programs or career technical education programs. Any remaining balance of the appropriation shall be transferred to the public education reform fund.

For fiscal year 2022, in approving schools for participation in the K-5 plus program, the public education department shall prioritize approval for school districts or charter schools that provide the program to all elementary students. A school district or charter school that provides a department-approved K-5 plus program as defined in Section 22-13-2.B. NMSA 1978 to all elementary school students in the school district or charter school in fiscal year 2021 shall be eligible to generate K-5 plus program units using the total average number of elementary school students enrolled on the second and third reporting date of the 2020-2021 school year multiplied by the cost differential factor of three-tenths as established in Section 22-8-23.11 NMSA 1978.

For fiscal year 2022, if the general fund appropriation to the state equalization guarantee distribution for extended learning time programs is insufficient to meet the level of state support required for department-approved extended learning time programs and the secretary of public education certifies to the department of finance and administration, legislative finance committee and legislative education study committee that sufficient funds are available for department-approved K-5 plus programs, the general fund appropriation to the state equalization guarantee distribution for K-5 plus programs may be used for extended learning time programs.

For fiscal year 2022, if the general fund appropriation to the state equalization guarantee distribution for community school programs, conducted pursuant to the Community Schools Act, is insufficient to meet the level of state support required for department-approved community school programs and the secretary of public education certifies to the department of finance and administration, legislative finance committee and legislative education study committee that sufficient funds are available for department-approved K-5 plus programs, the general fund appropriation to the state equalization guarantee distribution for K-5 plus programs may be used for department-approved community school programs.

For fiscal year 2022, if the general fund appropriation to the state equalization guarantee distribution for career technical education programs, conducted pursuant to Section 22-1-12 NMSA 1978 et seq., is insufficient to meet the level of state support required for department-approved career technical education programs and the secretary of public education certifies to the department of finance and administration, legislative finance committee and legislative education study committee that sufficient funds are available for department-approved K-5 plus programs, the general fund appropriation to the state equalization guarantee distribution for K-5 plus programs may be used for department-approved career technical education programs.

For fiscal year 2022, the secretary of public education may allow an elementary school starting a new K-5 plus program with at least eighty percent of students that participate in the K-5 plus program staying with the same teacher and cohort of students during the regular school year to be eligible for K-5 plus program units in fiscal year 2021, provided the elementary school shall meet all requirements of Subsection B of Section 22-13D-2.B. NMSA 1978 by fiscal year 2022.

The general fund appropriation to the state equalization guarantee distribution includes seventy-one million three hundred ninety-four thousand one hundred dollars (\$71,394,100) for extended learning time programs pursuant to Section 22-8-23.10 NMSA 1978. The secretary of public education shall consider those extended learning time programs eligible for state financial support and the amount of state funding available for extended learning time programs and determine, in consultation with the department of finance and administration, legislative finance committee and legislative education study committee, the programs and consequent numbers of students in extended learning time programs that will be used to calculate the number of additional program units for extended learning time programs. Any amount of the seventy-one million three hundred ninety-four thousand one hundred dollar (\$71,394,100) appropriation that is not distributed through the extended learning time program factor, calculated by multiplying the final program unit value set for the 2021-2022 school year by the total extended learning time program units and subtracting that product from seventy-one million three hundred ninety-four thousand one hundred dollars (\$71,394,100), shall be used for K-5 plus programs, community school programs or career technical education programs. Any remaining, unused amounts of the appropriation shall be transferred to the public education reform fund.

For fiscal year 2022, if the general fund appropriation to the state equalization guarantee distribution for K-5 plus programs, conducted pursuant to the K-5 Plus Act, is insufficient to meet the level of state support required for department-approved K-5 plus programs and the secretary of public education certifies to the department of finance and administration, legislative finance committee and legislative education study committee that sufficient funds are available for department-approved extended learning time programs, the general fund appropriation to the state equalization guarantee distribution for extended learning time programs may be used for department-approved K-5 plus programs.

For fiscal year 2022, if the general fund appropriation to the state equalization guarantee distribution for community school programs, conducted pursuant to the Community Schools Act, is insufficient to meet the level of state support required for department-approved community school programs and the secretary of public education certifies to the department of finance and administration, legislative finance committee and legislative education study committee that sufficient funds are available for department-approved extended learning time programs, the general fund appropriation to the state equalization guarantee distribution for extended learning time programs may be used for department-approved community school programs.

For fiscal year 2022, if the general fund appropriation to the state equalization guarantee distribution for career technical education programs, conducted pursuant to Section 22-1-12 NMSA 1978 et seq., is insufficient to meet the level of state support required for department-approved career technical programs and the secretary of public education certifies to the department of finance and administration, legislative finance committee and legislative education study committee that sufficient funds are available for department-approved extended learning time programs, the general fund appropriation to the state equalization guarantee distribution for extended learning time programs may be used for department-approved career technical education programs.

A school district or charter school may submit an application to the public education department for an allocation from the early literacy and reading support appropriation to support literacy interventions for students in kindergarten through second grade. The public education department shall prioritize awards to school districts or charter schools that budget the portion of the state equalization guarantee distribution attributable to providing evidence-based literacy interventions and developing literacy collaborative models for purposes of improving the reading and writing achievement of students in kindergarten through second grade. The public education department shall not make an award to a school district or charter school that does not submit an approved educational plan pursuant to Section 22-8-6 NMSA 1978 or an approved teacher mentorship program report pursuant to Section 22-10A-9 NMSA 1978.

The general fund appropriation to the public education department for community school initiatives shall be used to establish or expand community school initiatives pursuant to Section 22-32-4 NMSA 1978.

A school district or charter school may submit an application to the public education department for an allocation from the teacher professional development appropriation to support mentorship and professional development for teachers. The public education department shall prioritize awards to school districts or charter schools that budget the portion of the state equalization guarantee distribution attributable to meeting requirements of Section 22-10A-9 NMSA 1978 and providing targeted and ongoing professional development for purposes of new teacher mentorship, case management, tutoring, data-guided instruction, coaching or other evidence-based practices that improve student outcomes. The public education department shall not make an award to a school district or charter school that does not submit an approved educational plan pursuant to Section 22-8-6 NMSA 1978 or an approved teacher mentorship program pursuant to Section 22-10A-9 NMSA 1978.

The general fund appropriation to the public education department for teacher professional development shall be used to improve teacher preparation, recruitment, mentorship, professional development, evaluation and retention.

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 2021-2022 school year and then, on verification of the number of units statewide for fiscal year 2022 but no later than January 31, 2022, the secretary of public education may adjust the program unit value. The secretary of public education may adjust to a third and final program unit value for the 2021-2022 school year, prior to processing the final June state equalization guarantee monthly allotment but no later than June 30, 2022.

For the 2021-2022 school year, the state equalization guarantee distribution includes sufficient funding for school districts and charter schools to implement a new formula-based program. Those districts and charter schools shall use a current-year membership in the calculation of program units for the new formula-based program.

For fiscal year 2022, if the program cost made available is insufficient to meet the level of state support required by the special education maintenance of effort requirements of Part B of the federal Individuals with Disabilities Education Act, the public education department shall reduce the state equalization guarantee distribution in an amount that equals the projected shortfall and distribute that amount to school districts and charter schools, in the same manner and on the same basis as the state equalization guarantee distribution, to meet the level of support required by Part B of the federal Individuals with Disabilities Education Act for fiscal year 2022.

After considering those elementary physical education programs eligible for state financial support and the amount of state funding available for elementary physical education, the secretary of public education shall annually determine the programs and the consequent numbers of students in elementary physical education that will be used to calculate the number of elementary physical education program units.

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

Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2022 from appropriations made from the general fund for educational purposes shall revert to the state support reserve fund up to an amount of twenty million dollars (\$20,000,000). Any amount in excess of twenty million dollars (\$20,000,000) shall revert to the general fund.

The general fund appropriation to the state equalization guarantee distribution includes eleven million dollars (\$11,000,000) for school districts and charter schools to meet requirements of Section 22-10A-9 NMSA 1978, create an educational plan pursuant to Section 22-8-6 NMSA 1978 and provide targeted and ongoing professional development focused on case management, tutoring, data-guided instruction, coaching or other evidence-based practices that improve student outcomes.

The general fund appropriation to the state equalization guarantee distribution includes eight million dollars (\$8,000,000) for school districts and charter schools to provide evidence-based structured literacy interventions and develop literacy collaborative models that lead to improved reading and writing achievement of students in kindergarten through second grade.

Funds appropriated from the general fund to the state equalization guarantee distribution or any cash balances derived from appropriations from the general fund to the state equalization guarantee distribution in any year shall not be used to fund any litigation against the state unless or until a court issues a final decision in favor of a plaintiff school district or charter school and all legal remedies have been exhausted.

The department of finance and administration 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 2022 share.

Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2022 from appropriations made from the general fund for educational purposes shall revert to the state support reserve fund up to an amount of twenty million dollars (\$20,000,000). Any amount in excess of twenty million dollars (\$20,000,000) shall revert to the general fund.

The general fund appropriation to the transportation distribution includes three million five hundred seventy-seven thousand two hundred dollars (\$3,577,200) for transportation of students to extended learning time programs. If a school district or state-chartered charter school does not transport students to extended learning time programs, the school district's or state-chartered charter school's proportionate share of the three million five hundred seventy-seven thousand two hundred dollar (\$3,577,200) appropriation to the transportation distribution for extended learning time programs shall be transferred to the public education reform fund.

The general fund appropriation to the transportation distribution includes three million six hundred eighty-four thousand nine hundred dollars (\$3,684,900) for transportation of students to K-5 plus programs. If a school district or state-chartered charter school does not transport students to K-5 plus programs, the school district's or state-chartered charter school's proportionate share of the three million six hundred eighty-four thousand nine hundred dollar (\$3,684,900) appropriation to the transportation distribution for K-5 plus programs shall be transferred to the public education reform fund.

The secretary of public education shall not distribute any emergency supplemental funds to a school district or charter school that is not in compliance with the Audit Act or that has cash and invested reserves, or other resources or any combination thereof, equaling five percent or more of their operating budget.

Any unexpended balances in the supplemental distribution of the public education department remaining at the end of fiscal year 2022 from appropriations revert to the state support reserve fund up to an amount of twenty million dollars (\$20,000,000). Any amount in excess of twenty million dollars (\$20,000,000) shall revert to the general fund.

The general fund appropriation to the public education department for dual-credit instructional materials shall be used by the department to reimburse school districts, charter schools, state-supported schools and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other course supplies for students enrolled in the dual-credit program to the extent of the available funds.

Any unexpended balances in the dual-credit instructional materials appropriation remaining at the end of fiscal year 2022 from appropriations made from the general fund for educational purposes shall revert to the state support reserve fund up to an amount of twenty million dollars (\$20,000,000). Any amount in excess of twenty million dollars (\$20,000,000) shall revert to the general fund.

Any unexpended balances in the standards-based assessments appropriation remaining at the end of fiscal year 2022 from appropriations made from the general fund for educational purposes shall revert to the state support reserve fund up to an amount of twenty million dollars (\$20,000,000). Any amount in excess of twenty million dollars (\$20,000,000) shall revert to the general fund.

FY21-22 Special 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	\$ 1,236.9	\$ -	\$ 1,236.9	To temporarily fund judgeships in four district courts that are statutorily required yet not permanently funded in fiscal year 2022.
Administrative Office of the Courts	\$ 800.0	\$ -	\$ 800.0	To address unfunded magistrate security needs in seven districts with the highest caseloads.
Administrative Office of the Courts	\$ -	\$ -	\$ -	The period of time for expending the eighty thousand dollars (\$80,000) appropriated from the general fund in Subsection 11 of Section 5 of Chapter 83 of Laws 2020 for temporary relocation and renovation costs for the magistrate court in Grant county is extended through fiscal year 2022.
Administrative Office of the Courts	\$ -	\$ -	\$ -	The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the general fund in Subsection 7 of Section 5 of Chapter 83 of Laws 2020 for a pro tem judge in McKinley county to clear driving-while-intoxicated case backlog is extended through fiscal year 2022.
Administrative Office of the Courts	\$ -	\$ -	\$ -	The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the general fund in Subsection 5 of Section 5 of Chapter 83 of Laws 2020 for a unified appropriation to the administrative office of the courts for equipment and vehicles at the district courts is extended through fiscal year 2022.
Administrative Office of the Courts	\$ -	\$ -	\$ -	The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the general fund in Subsection 10 of Section 5 of Chapter 83 of Laws 2020 to implement a statewide information management system for problem-solving courts is extended through fiscal year 2022.
Administrative Office of the Courts	\$ -	\$ -	\$ -	The period of time for expending the one million dollars (\$1,000,000) appropriated from the general fund in Subsection 8 of Section 5 of Chapter 83 of Laws 2020 to purchase and install furniture and equipment and convert permanent and long-term retention case files to digitization at magistrate courts, later reduced to \$500,000 in Subsection 1 of Section 7A of Chapter 5 of Laws 2020, 1st Special Session is extended through fiscal year 2022.
Administrative Office of the Courts	\$ -	\$ -	\$ -	The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the general fund in Subsection 4 of Section 5 of Chapter 83 of Laws 2020 to upgrade information technology systems at district courts is extended through fiscal year 2022.
Administrative Office of the Courts	\$ -	\$ -	\$ -	The period of time for expending the one million eight hundred thousand dollars (\$1,800,000) appropriated from other state funds in Subsection 8 of Section 5 of Chapter 271 of Laws 2019 to redact personally identifiable information from historical court case filings is extended through fiscal year 2022. The other state funds appropriation is from the electronic services fund.
Administrative Office of the Courts	\$ -	\$ -	\$ -	The period of time for expending the five hundred sixty-four thousand dollars (\$564,000) from the general fund and nine hundred thirty-four thousand dollars (\$934,000) from other state funds in Subsection 13 of Section 5 of Chapter 83 of Laws 2020 for moving and related costs is extended through fiscal year 2022. The other state funds appropriation is from the consumer settlement fund at the office of the attorney general.
Administrative Office of the Courts	\$ -	\$ -	\$ -	The period of time for expending the one million dollars (\$1,000,000) appropriated from the developmental disabilities planning council in Subsection 5 of Section 5 of Chapter 73 of Laws 2018 for reforming the New Mexico guardianship system is extended through fiscal year 2022.

**Table 4**

<b>FY21-22 Special Appropriations Recommendation</b>				
<b>Agency Name</b>	<b>General Fund Dollar Amount in Thousands</b>	<b>Other Funds Dollar Amount in Thousands</b>	<b>Total Funds Dollar Amount in Thousands</b>	<b>Description</b>
Administrative Office of the Courts	\$ -	\$ -	\$ -	The period of time for expending the one million dollars (\$1,000,000) appropriated from the general fund in Subsection 9 of Section 5 of Chapter 83 of Laws 2020 for a unified appropriation for magistrate court security personnel, later reduced to eight hundred thousand dollars (\$800,000) in Subsection 2 of Section 7A of Chapter 5 of Laws 2020, 1st Special Session is extended through fiscal year 2022.
Administrative Office of the Courts	\$ 500.0	\$ -	\$ 500.0	To implement a statewide criminal justice data-sharing system.
1st Judicial District Court	\$ -	\$ -	\$ -	The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the general fund in Subsection 15 of Section 5 of Chapter 83 of Laws 2020 to purchase and install network switches is extended through fiscal year 2022.
2nd Judicial District Court	\$ 399.1	\$ -	\$ 399.1	To replace aging desktops, server hardware and software.
12th Judicial District Court	\$ 66.8	\$ -	\$ 66.8	For veterans treatment court costs and IT upgrades.
13th Judicial District Court	\$ 155.7	\$ -	\$ 155.7	To partially fund the foreclosure settlement program.
Bernalillo County Metro Court	\$ 56.4	\$ -	\$ 56.4	To purchase hardware for the existing courtroom recording system.
2nd Judicial District Attorney	\$ -	\$ -	\$ -	The period of time for expending the six hundred thousand dollars (\$600,000) appropriated from the general fund and five hundred thousand dollars (\$500,000) appropriated from the ignition interlock fund in Subsection 13 of Section 5 of Chapter 73 of Laws 2018 for a data-driven prosecution pilot program, the six hundred thousand dollars (\$600,000) appropriated from the general fund in Subsection 14 of Section 5 of Chapter 73 of Laws 2018 for case prosecution, and the eight hundred thousand dollars (\$800,000) appropriated from the general fund in Subsection 15 of Section 5 of Chapter 73 of Laws 2018 to address case backlog is extended through fiscal year 2022 and may be used for other purposes.
Administrative Office of the District Attorneys	\$ -	\$ -	\$ -	Any unexpended balances remaining at the end of fiscal year 2021 from revenues received in fiscal year 2021 and prior years by a district attorney or the administrative office of the district attorneys from the United States department of justice pursuant to the southwest border prosecution initiative shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2022. Prior to November 1, 2021, the administrative office of the district attorneys shall provide to the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all southwest border prosecution initiative funds that do not revert at the end of fiscal year 2021 for each of the district attorneys and the administrative office of the district attorneys.
Administrative Office of the District Attorneys	\$ -	\$ -	\$ -	Any unexpended balances remaining at the end of fiscal year 2021 from revenues received in fiscal year 2021 and prior years by a district attorney from any Native American tribe, pueblo or political subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2022. Prior to November 1, 2021, the administrative office of the district attorneys shall provide the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all funds received from Native American tribes, pueblos and political subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do not revert at the end of fiscal year 2021 for each of the district attorneys and the administrative office of the district attorneys.
Law Offices of the Public Defender	\$ 725.0	\$ -	\$ 725.0	To support agency activities delayed by the COVID-19 public health crisis.
Law Offices of the Public Defender	\$ 550.0	\$ -	\$ 550.0	For litigation settlements related to personnel matters.
Attorney General	\$ -	\$ 500.0	\$ 500.0	For COVID-19 related representation. The other state funds appropriation is from the consumer settlement fund.



FY21-22 Special Appropriations Recommendation				
Agency Name	General Fund Dollar Amount in Thousands	Other Funds Dollar Amount in Thousands	Total Funds Dollar Amount in Thousands	Description
Attorney General	\$ 1,000.0	\$ 3,000.0	\$ 4,000.0	For extraordinary litigation expenses. The other state funds appropriation is from the consumer settlement fund.
Attorney General	\$ -	\$ 975.0	\$ 975.0	For tobacco enforcement. The other state funds appropriation is from the consumer settlement fund.
Attorney General	\$ -	\$ -	\$ -	The period of time for expending the four hundred fifty thousand dollars (\$450,000) appropriated from the consumer settlement fund in Subsection 25 of Section 5 of Chapter 83 of Laws 2020 for the warrant round up initiative is extended through fiscal year 2022.
Attorney General	\$ 6,400.0	\$ -	\$ 6,400.0	For Rio Grande compact litigation expenses.
Taxation and Revenue Department	\$ 5,000.0	\$ -	\$ 5,000.0	To implement legislation involving changes to the tax code, contingent on such legislation being enacted in the first session of the fifty-fifth legislature.
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	\$ 300.0	\$ -	\$ 300.0	For information technology infrastructure upgrades.
Renewable Energy Transmission Authority	\$ 200.0	\$ -	\$ 200.0	For disbursement to the renewable energy transmission authority for operating costs in fiscal year 2022. The renewable energy transmission authority shall report to the interim New Mexico finance authority oversight committee on the status of the authority's operating budget.
General Services Department	\$ 1,500.0	\$ -	\$ 1,500.0	To acquire 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) appropriated from other state funds in Subsection 44 of Section 5 of Chapter 271 of Laws 2019 for expenditures required to implement and conduct a data cleanse project is extended through fiscal year 2022.
Department of Information Technology	\$ 10,000.0	\$ -	\$ 10,000.0	For a statewide broadband initiative.
Secretary of State	\$ 387.0	\$ -	\$ 387.0	To purchase and install secure ballot containers and required surveillance equipment in all counties.
New Mexico Border Authority	\$ 50.0	\$ -	\$ 50.0	For the New Mexico-Chihuahua and New Mexico-Sonora commissions.
Tourism Department	\$ 25,000.0	\$ -	\$ 25,000.0	For a revitalization strategy to restart the tourism economy.
Tourism Department	\$ 300.0	\$ -	\$ 300.0	For a brand 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) appropriated in Subsection 51 of Section 5 of Chapter 271 of Laws 2019 and extended in Subsection 46 of Section 5 of Chapter 83 of Laws 2020 for the marketing and promotion of the inaugural virgin galactic flight in New Mexico is extended through fiscal year 2022.
Economic Development Department	\$ 150.0	\$ -	\$ 150.0	To support Black filmmakers and Black-led film projects in the state of New Mexico by providing funding, in the form of grants, via the New Mexico film division.
Economic Development Department	\$ 150.0	\$ -	\$ 150.0	To support Latinx filmmakers and Latinx-led film projects in the state of New Mexico by providing funding, in the form of grants, via the New Mexico film division.
Economic Development Department	\$ 150.0	\$ -	\$ 150.0	To support Native American filmmakers and Native American film projects in the state of New Mexico by providing funding, in the form of grants, via the New Mexico film division.
Economic Development Department	\$ 7,000.0	\$ -	\$ 7,000.0	For the job training incentive program.
Economic Development Department	\$ 30,000.0	\$ -	\$ 30,000.0	For economic development projects pursuant to the Local Economic Development Act. Any unexpended balances shall not revert and may be expended in future fiscal years.

**Table 4**

<b>FY21-22 Special Appropriations Recommendation</b>				
<b>Agency Name</b>	<b>General Fund Dollar Amount in Thousands</b>	<b>Other Funds Dollar Amount in Thousands</b>	<b>Total Funds Dollar Amount in Thousands</b>	<b>Description</b>
Economic Development Department	\$ 1,000.0	\$ -	\$ 1,000.0	For the outdoor equity grant fund.
Economic Development Department	\$ 250.0	\$ -	\$ 250.0	To fund the outdoor recreation division's investment in trails throughout New Mexico.
Public Regulation Commission	\$ 300.0	\$ -	\$ 300.0	For a grants module in the state accounting system.
Livestock Board	\$ 360.0	\$ -	\$ 360.0	To purchase vehicles.
Livestock Board	\$ 1,000.0	\$ -	\$ 1,000.0	To implement a state-led meat inspection program, contingent on enactment of legislation during the first session of the fifty-fifth legislature establishing such a program.
Energy, Minerals and Natural Resources Department	\$ 2,000.0	\$ -	\$ 2,000.0	To provide grants for energy grid modernization projects and other clean energy technology projects.
Energy, Minerals and Natural Resources Department	\$ 600.0	\$ -	\$ 600.0	For information technology hardware and infrastructure upgrades.
Energy, Minerals and Natural Resources Department	\$ 145.0	\$ -	\$ 145.0	To support climate resiliency in the reuse and reclamation of land used for resource extraction.
Intertribal Ceremonial Office	\$ 95.0	\$ -	\$ 95.0	To develop a commemorative documentary for the intertribal ceremonial office's 100th anniversary.
Office of the State Engineer	\$ 750.0	\$ -	\$ 750.0	For planning and developing the state's fifty year water plan.
Office of the State Engineer	\$ 5,375.0	\$ -	\$ 5,375.0	For interstate water litigation under the Rio Grande compact and other compacts as necessary.
Office of the State Engineer	\$ 2,000.0	\$ -	\$ 2,000.0	For implementation of the 2003 Pecos Settlement Agreement, including required augmentation pumping.
Office of the State Engineer	\$ 300.0	\$ -	\$ 300.0	For upgrades and replacements to the water administration technical engineering resource imaging system components.
Early Childhood Education and Care Department	\$ 400.0	\$ -	\$ 400.0	For network infrastructure necessary to stand up the department's information technology division.
Aging and Long-Term Services Department	\$ 600.0	\$ -	\$ 600.0	For a reserve for emergency advancements in the aging network.
Aging and Long-Term Services Department	\$ -	\$ -	\$ -	Any unexpended balances in the adult protective services division remaining at the end of fiscal year 2021 from appropriations made from the general fund shall not revert.
Aging and Long-Term Services Department	\$ -	\$ -	\$ -	Any unexpended balances in the aging network division remaining at the end of fiscal year 2021 from appropriations made from the general fund shall not revert.
Human Services Department	\$ 350.0	\$ -	\$ 350.0	For the graduate medical education expansion grants program.
Developmental Disabilities Planning Council	\$ 15.0	\$ -	\$ 15.0	For a special education case study project.
Developmental Disabilities Planning Council	\$ 15.0	\$ -	\$ 15.0	For a task force to develop and recommend legislation to implement supported decision making.
Developmental Disabilities Planning Council	\$ -	\$ -	\$ -	Any unexpended balance in the office of guardianship program of the developmental disabilities planning council remaining at the end of fiscal year 2021 from appropriations made from the general fund and internal service funds/interagency transfers shall not revert.
Department of Health	\$ -	\$ -	\$ -	Any unexpended balances in the administrative services division in all categories remaining at the end of fiscal year 2021 from appropriations made from federal indirect funds shall not revert and shall be expended in fiscal year 2022 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	\$ -	\$ -	\$ -	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 2021 from appropriations made from the general fund and federal funds shall not revert and shall be expended in fiscal year 2022.

FY21-22 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 developmental disabilities support program of the department of health remaining at the end of fiscal year 2021 from appropriations made from all funds shall not revert and shall be expended in fiscal year 2022 to support the developmental disabilities waiver and supports waiver.
Department of Health	\$ -	\$ -	\$ -	Any unexpended balances in the health certification, licensing and oversight division of the department of health remaining at the end of fiscal year 2021 from appropriations made from all funds shall not revert and shall be expended in fiscal year 2022 for receivership services.
Environment Department	\$ 1,680.2	\$ -	\$ 1,680.2	For COVID-19 expenditures to protect public health. Any unexpended balances from this appropriation remaining at the end of fiscal year 2022 shall not revert and may be expended in subsequent fiscal years.
Environment Department	\$ -	\$ -	\$ -	The period of time for expending the seven hundred thousand dollars (\$700,000) appropriated in Subsection 100 of Section 5 of Chapter 83 of Laws 2020 for personal services and employee benefits costs is extended through fiscal year 2022.
Environment Department	\$ -	\$ 2,500.0	\$ 2,500.0	For protection and restoration of the environment. Any unexpended balances from this appropriation remaining at the end of fiscal year 2022 shall not revert and may be expended in subsequent fiscal years. The other state funds appropriation is from the consumer settlement fund.
Environment Department	\$ -	\$ -	\$ -	The period of time for expending the one million dollars (\$1,000,000) appropriated in Subsection 98 of Section 5 of Chapter 83 of Laws 2020 for ongoing litigation and protection planning related to the release of per- and poly-fluorinated alkyl substances is extended through fiscal year 2022.
Environment Department	\$ 1,200.0	\$ -	\$ 1,200.0	For the sample collection and analysis of drinking water quality at public water systems throughout New Mexico. Any unexpended balance remaining at the end of fiscal year 2022 from appropriations made from the general fund shall not revert and shall be expended in subsequent years.
Environment Department	\$ 180.0	\$ -	\$ 180.0	For a cost share for clean up of the Pecos mine and El Molino operable units. Any unexpended balance remaining at the end of fiscal year 2022 from appropriations made from the general fund shall not revert and shall be expended in subsequent years.
Environment Department	\$ 1,416.0	\$ -	\$ 1,416.0	For federal match and clean-up of superfund hazardous waste sites. Any unexpended balance remaining at the end of fiscal year 2022 from appropriations made from the general fund shall not revert and shall be expended in subsequent years.
Veterans Services Department	\$ 150.0	\$ -	\$ 150.0	For laptops, docking stations and other IT equipment.
Children, Youth and Families Department	\$ -	\$ -	\$ -	The period of time for expending the one million dollars (\$1,000,000) appropriated in Subsection 102 of Section 5 of Chapter 83 of Laws 2020 for new behavioral health programs is extended through fiscal year 2022.
Department of Military Affairs	\$ 45.7	\$ -	\$ 45.7	For drilling and placement of six monitoring wells.
Corrections Department	\$ -	\$ -	\$ -	The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the penitentiary income fund in Subsection 103 of Section 5 of Chapter 83 of Laws 2020 for a recidivism-reduction programming plan and supplies is extended through fiscal year 2022.
Corrections Department	\$ -	\$ -	\$ -	The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the general fund in Subsection 106 of Section 5 of Chapter 83 of Laws 2020 to pilot reentry programming is extended through fiscal year 2022.
Department of Public Safety	\$ 5,718.4	\$ -	\$ 5,718.4	To move former motor transportation and special investigations commissioned officers from the public employees retirement association's state general plan 3 to the state police and adult correctional officer plan and New Mexico retiree health care association regular plan to the enhanced plan retroactive to July 1, 2015.

**Table 4**

<b>FY21-22 Special Appropriations Recommendation</b>				
<b>Agency Name</b>	<b>General Fund Dollar Amount in Thousands</b>	<b>Other Funds Dollar Amount in Thousands</b>	<b>Total Funds Dollar Amount in Thousands</b>	<b>Description</b>
Department of Public Safety	\$ 7,610.0	\$ -	\$ 7,610.0	To purchase and equip law enforcement vehicles.
Department of Public Safety	\$ 1,000.0	\$ -	\$ 1,000.0	To purchase in-car cameras, body cameras, modems and routers to be installed in patrol vehicles, and cloud based storage.
Department of Public Safety	\$ 2,300.2	\$ -	\$ 2,300.2	For COVID-19 hazard pay for eligible public health and safety personnel.
Department of Transportation	\$ -	\$ -	\$ -	Any unexpended balances in the project design construction program, the highway operations program and the modal program of the department of transportation remaining at the end of fiscal year 2021 from appropriations made from other state funds and federal funds shall not revert and shall be expended in fiscal year 2022.
Public Education Department	\$ -	\$ 15,000.0	\$ 15,000.0	To support salary matching for work-based learning and paid internships for high school juniors and seniors. The other state funds appropriation is from the education reform fund.
Public Education Department	\$ 361.6	\$ 361.6	\$ 723.2	For information technology upgrades for managing education data. The other state funds appropriation is from the education reform fund.
Public Education Department	\$ 1,250.0	\$ -	\$ 1,250.0	For legal fees.
Public Education Department	\$ 3,000.0	\$ -	\$ 3,000.0	To fund an emergency supplemental for school districts.
Public Education Department	\$ 1,500.0	\$ -	\$ 1,500.0	For cybersecurity and data system upgrades.
Public Education Department	\$ -	\$ 500.0	\$ 500.0	For a task force to conduct an asset mapping and gap analysis of public school students' access to culturally appropriate social services throughout the state. The other state funds appropriation is from the education reform fund.
Public Education Department	\$ -	\$ 10,000.0	\$ 10,000.0	For statewide digital access for students. The other state funds appropriation is from the education reform fund.
Public Education Department	\$ -	\$ 80,000.0	\$ 80,000.0	For expenditures in fiscal years 2021, 2022 and 2023 associated with support of the family income index. The other state funds appropriation is from the education reform fund.
Public Education Department	\$ -	\$ 1,500.0	\$ 1,500.0	For educator recruitment. The other state funds appropriation is from the education reform fund.
Public Education Department	\$ -	\$ 30,000.0	\$ 30,000.0	For expenditures in fiscal years 2021, 2022 and 2023 to support Native American students. The other state funds appropriation is from the education reform fund.
Public Education Department	\$ -	\$ 8,000.0	\$ 8,000.0	For expenditures in fiscal years 2022 and 2023 associated with Martinez-Yazzie regional accountability and technical support. The other state funds appropriation is from the education reform fund.
Public Education Department	\$ -	\$ -	\$ -	The period of time for expending the three million dollars (\$3,000,000) appropriated in item (b) of the public education department special appropriations in Section 4 of Chapter 83 of Laws 2020 for the career technical education fund and reduced by five hundred nine thousand dollars (\$509,000) subsection P of Section 5, of Laws 2020, first special session is extended through fiscal year 2022.
Higher Education Department	\$ -	\$ 1,000.0	\$ 1,000.0	For scholarships for the grow your own teacher program. The other state funds appropriation is from the education reform fund.
Higher Education Department	\$ 2,200.0	\$ -	\$ 2,200.0	For the teacher preparation affordability scholarship fund.
Computer Systems Enhancement Fund	\$ 19,777.1	\$ -	\$ 19,777.1	For transfer to the computer systems enhancement fund.
<b>TOTAL</b>	<b>\$ 157,171.1</b>	<b>\$ 153,336.6</b>	<b>\$ 310,507.7</b>	

Table 4

FY21 Supplemental Appropriations Recommendation				
Agency Name	General Fund Dollar Amount in Thousands	Other Funds Dollar Amount in Thousands	Total Funds Dollar Amount in Thousands	Description
1st Judicial District Court	\$ 189.0	\$ -	\$ 189.0	To address the unfunded personal services and benefits costs for a new judgeship statutorily created in the first judicial district court beginning in fiscal year 2021.
2nd Judicial District Court	\$ 344.0	\$ -	\$ 344.0	To address the unfunded personal services and benefits costs for two new judgeships statutorily created in the second judicial district court for fiscal year 2021.
3rd Judicial District Court	\$ 42.8	\$ -	\$ 42.8	For shortfalls related to the consolidation of magistrate courts in Dona Ana county.
3rd Judicial District Court	\$ 151.0	\$ -	\$ 151.0	For shortfalls related to the judgeship expansion and salary increases.
8th Judicial District Court	\$ 83.0	\$ -	\$ 83.0	For additional equipment expenses to improve district and magistrate court co-location efficiencies and improve jury service facilities at the Taos county courthouse.
8th Judicial District Court	\$ 34.0	\$ -	\$ 34.0	For a shortfall related to the magistrate court consolidation.
10th Judicial District Court	\$ 20.0	\$ -	\$ 20.0	For a shortfall in the magistrate courts.
12th Judicial District Court	\$ 71.9	\$ -	\$ 71.9	To fully fund the twelfth judicial district court's judgeship.
Taxation and Revenue Department	\$ 1,250.0	\$ -	\$ 1,250.0	For shortfalls in the personal services and employee benefits category in the tax administration act program.
General Services Department	\$ 13,500.0	\$ -	\$ 13,500.0	For a projected shortfall in the employee group health benefits fund.
New Mexico State Fair	\$ 6,500.0	\$ -	\$ 6,500.0	For a shortfall in fiscal year 2021 operations.
New Mexico Spaceport Authority	\$ 1,700.0	\$ -	\$ 1,700.0	For a projected operating budget shortfall in fiscal year 2021.
Developmental Disabilities Planning Council	\$ 250.0	\$ -	\$ 250.0	To provide professional guardianship services to income-eligible adults.
Department of Health	\$ 10,000.0	\$ -	\$ 10,000.0	For budget shortfalls related to the COVID-19 pandemic.
Department of Public Safety	\$ 1,200.0	\$ -	\$ 1,200.0	To rectify a liability related to social security insurance payments.
Public Education Department	\$ 38,800.0	\$ -	\$ 38,800.0	To fund potential fiscal year 2021 impact aid liabilities.
<b>TOTAL</b>	<b>\$ 74,135.7</b>	<b>\$ -</b>	<b>\$ 74,135.7</b>	

**Table 4**

<b>FY21 Deficiency Appropriations Recommendation</b>				
<b>Agency Name</b>	<b>General Fund Dollar Amount in Thousands</b>	<b>Other Funds Dollar Amount in Thousands</b>	<b>Total Funds Dollar Amount in Thousands</b>	<b>Description</b>
New Mexico Court of Appeals	\$ 2.5	\$ -	\$ 2.5	To correct an over-reversion in fiscal year 2016.
13th Judicial District Attorney	\$ 22.2	\$ -	\$ 22.2	To resolve a fiscal year 2015 deficiency.
Regulation and Licensing Department	\$ 284.2	\$ -	\$ 284.2	To resolve deficiencies in the athletic commission board, sign language board, acupuncture board and real estate approval board from fiscal year 2020.
New Mexico State Fair	\$ 200.0	\$ -	\$ 200.0	For a shortfall in fiscal year 2020.
Racing Commission	\$ 125.0	\$ -	\$ 125.0	For deficiencies as listed in audits prior to fiscal year 2017.
Environment Department	\$ 3,000.0	\$ -	\$ 3,000.0	For the air quality bureau Title V fund deficiency due to a legislative sweep.
Public Education Department	\$ 59,992.3	\$ -	\$ 59,992.3	To fund potential fiscal year 2020 impact aid liabilities.
<b>TOTAL</b>	<b>\$ 63,626.2</b>	<b>\$ -</b>	<b>\$ 63,626.2</b>	

Table 4

<b>FY22 Information Technology Appropriations Recommendation</b>				
<b>Agency Name</b>	<b>General Fund Dollar Amount in Thousands</b>	<b>Other Funds Dollar Amount in Thousands</b>	<b>Total Funds Dollar Amount in Thousands</b>	<b>Description</b>
Administrative Office of the Courts	\$ 270.0	\$ -	\$ 270.0	Video Network Operations and Integration
Retiree Health Care Authority	\$ -	\$ 100.0	\$ 100.0	Web Portal
Public Defender Department	\$ 1,070.0	\$ -	\$ 1,070.0	Document Management System
Regulation and Licensing Department	\$ 580.0	\$ 2,000.0	\$ 2,580.0	Permitting and Inspection Software Modernization
Medical Board	\$ -	\$ 500.0	\$ 500.0	Licensing Software Modernization
State Land Office	\$ -	\$ 548.0	\$ 548.0	Accounts Payable System
Early Childhood Education and Care Department	\$ 49.5	\$ 445.5	\$ 495.0	Enterprise Provider Information and Constituent Services (EPICS)/ Medicaid Management Informations Systems (MMIS) Integration
Human Services Department	\$ 1,208.9	\$ 10,812.8	\$ 12,021.7	Medicaid Management Information System Replacement
Workers' Compensation Administration	\$ -	\$ 2,000.0	\$ 2,000.0	IT Modernization
Department of Health	\$ 3,750.0	\$ -	\$ 3,750.0	Enterprise Electronic Health Records and Billing System
Department of Health	\$ 3,500.0	\$ -	\$ 3,500.0	Pharmacy System Replacement
Department of Health	\$ 500.0	\$ 4,500.0	\$ 5,000.0	Client Data Management System and Medicaid Management Information System Replacement
Department of Health	\$ 500.0	\$ -	\$ 500.0	All Payer Claims Database
Environment Department	\$ 1,000.0	\$ -	\$ 1,000.0	Vista Nueva (TEMPO ERP Replacement) Project
Children, Youth and Families Department	\$ 3,523.7	\$ 17,095.9	\$ 20,619.6	Comprehensive Child Welfare Information System (CCWIS) Modernization
Corrections Department	\$ 500.0	\$ -	\$ 500.0	Electronic Health Records
Public Education Department	\$ -	\$ 806.0	\$ 806.0	Business Intelligence, Integration and Reporting
Higher Education Department	\$ 200.0	\$ 201.0	\$ 401.0	Longitudinal Data System
Higher Education Department	\$ 3,125.0	\$ -	\$ 3,125.0	Shared Services ERP and Student Information Systems Project for Independent Community Colleges
<b>Total</b>	<b>\$ 19,777.1</b>	<b>\$ 39,009.2</b>	<b>\$ 58,786.3</b>	

Table 5

## Performance Measures Summary and Evaluation

		FY20 Target	FY20 Result	FY21 Target	FY22 Recomm
<b>20800</b>	<b>New Mexico Compilation Commission</b>				
Outcome	Percentage of attorney general opinions and advisory letters published online within 30 days of receipt				
Outcome	Percentage of new statutes, appellate court opinions and court rules published online on their effective dates, excepting emergency clauses				
Outcome	Percentage of session laws published online within 45 days of receipt by agency				
Output	Amount of revenue collected, in thousands	\$1,300	0		
Explanatory	Average number of nmonesource.com actions performed per month		416,722		
Explanatory	Amount of revenue collected from civil action filing fees, royalty content license to Blue360 Media, and payments by secretary of state and the taxation and revenue department for production of their respective print publications during the transition to free online public access to laws				
<b>21000</b>	<b>Judicial Standards Commission</b>				
Efficiency	On knowledge of cause for emergency interim suspension, time for commission to file petition for temporary suspension, in days	4	0	3	4
Efficiency	For cases in which formal charges are filed, average time for formal hearings to be held, in meeting cycles	2	0	2	2
<b>21500</b>	<b>Court of Appeals</b>				
Outcome	Age of active pending civil cases, in days	450	504	220	220
Outcome	Days to disposition for civil cases	450	609	180	180
Outcome	Days to disposition for criminal cases	600	664	180	180
Outcome	Age of active pending criminal cases, in days	600	516	180	180
Output	Number of cases disposed as a percent of cases filed	100%	95%	100%	100%
<b>21600</b>	<b>Supreme Court</b>				
Outcome	Days to disposition for criminal cases	180	29	180	180
Outcome	Age of active pending criminal cases, in days	480	387	365	365
Outcome	Age of active pending civil cases, in days	180	275	180	180
Outcome	Days to disposition for civil cases	420	528	420	420
Output	Number of cases disposed as a percent of cases filed	100%	101%	100%	100%
<b>21800</b>	<b>Administrative Office of the Courts</b>				
	<b>P559 Administrative Support</b>				
Efficiency	Average cost per juror	\$55	\$49.17	\$55	\$55
Efficiency	Average interpreter cost per session	\$185	\$117.07	\$150	\$150
Explanatory	Number of jury trials		216		



		FY20 Target	FY20 Result	FY21 Target	FY22 Recomm
<b>P560 Statewide Judiciary Automation</b>					
Efficiency	Average time to respond to customer service requests, in days	1	.332	1	1
Efficiency	Average time to resolve customer service requests, in days	5	.602	5	5
<b>P610 Magistrate Court</b>					
Outcome	Age of active pending criminal cases, in days			180	180
Outcome	Days to disposition for civil cases			180	180
Outcome	Age of active pending civil cases, in days			180	180
Outcome	Days to disposition for criminal cases			180	180
Output	Cases disposed as a percent of cases filed			100%	100%
Explanatory	Number of jury trials				
Explanatory	Number of active cases pending				
<b>P620 Special Court Services</b>					
Outcome	Statewide recidivism rate for drug-court participants	12%	18.44%	12%	12%
Outcome	Three-year intent-to-treat recidivism rate of drug court program participants (statewide)	25%	23.12%	25%	25%
Outcome	Employment rate of adult drug court program graduates for current fiscal year (statewide)	90%	97.25%	90%	90%
Outcome	Education rate of juvenile drug court program graduates for current fiscal year (statewide)	100%	100%	100%	100%
Outcome	Recidivism rate for DWI court participants (statewide)	12%	7.12%	10%	10%
Outcome	Average time, in months, to first permanency hearing in abuse and neglect cases	120	593	120	120
Outcome	Average time, in days, to completed adjudication in abuse and neglect cases	120	124	120	120
Explanatory	Number of monthly supervised child visitations and exchanges conducted		951		
Explanatory	Graduation rate for drug court participants (statewide)		59.34%		
Explanatory	Graduation rate for DWI court participants (statewide)		80.91%		
Explanatory	Cost per client per day for all drug court participants		\$25.38		
Explanatory	Percent of children who achieve legal permanency within twelve to eighteen months from the date the petition is filed in an abuse and neglect case				
Explanatory	Number of cases to which court-appointed special advocate volunteers are assigned				
<b>23100 First Judicial District Court</b>					
Outcome	Days to disposition for civil cases	540	275.9	540	540
Outcome	Age of active pending criminal cases, in days	365	461.8	365	365
Outcome	Age of active pending civil cases, in days	540	396.9	540	540
Outcome	Days to disposition for criminal cases	365	151	365	365
Output	Cases disposed as a percent of cases filed (district courts)	100%	106.1%	100%	100%
Output	Cases disposed as a percent of cases filed (magistrate courts)		107.7%		100%
Explanatory	Number of active cases pending		9,405		
Explanatory	Number of jury trials		33		

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
<b>23200 Second Judicial District Court</b>					
Outcome	Days to disposition for criminal cases	365	112.1	365	365
Outcome	Age of active pending criminal cases, in days	365	259.6	365	365
Outcome	Days to disposition for civil cases	540	178.2	540	540
Outcome	Age of active pending civil cases, in days	540	498.6	540	540
Output	Cases disposed as a percent of cases filed (district courts)	100%	95.1%	100%	100%
Output	Cases disposed as a percent of cases filed (magistrate courts)		107.7%		100%
Explanatory	Number of active cases pending		27,013		
Explanatory	Number of jury trials		78		
<b>23300 Third Judicial District Court</b>					
Outcome	Age of active pending criminal cases, in days	365	200.6	365	365
Outcome	Days to disposition for civil cases	540	248	540	540
Outcome	Age of active pending civil cases, in days	540	3,546.8	540	540
Outcome	Days to disposition for criminal cases	365	159.5	365	365
Output	Cases disposed as a percent of cases filed (district courts)	100%	104.7%	100%	100%
Output	Cases disposed as a percent of cases filed (magistrate courts)		107.7%		100%
Explanatory	Number of jury trials		31		
Explanatory	Number of active cases pending		25,827		
<b>23400 Fourth Judicial District Court</b>					
Outcome	Days to disposition for civil cases	540	118	540	540
Outcome	Age of active pending criminal cases, in days	365	293.2	365	365
Outcome	Age of active pending civil cases, in days	540	340.8	540	540
Outcome	Days to disposition for criminal cases	365	121.2	365	365
Output	Cases disposed as a percent of cases filed (district courts)	100%	102.3%	100%	100%
Output	Cases disposed as a percent of cases filed (magistrate courts)				100%
Explanatory	Number of active cases pending		1,711		
Explanatory	Number of jury trials		6		
<b>23500 Fifth Judicial District Court</b>					
Outcome	Days to disposition for civil cases	540	185.1	540	540
Outcome	Age of active pending criminal cases, in days	365	173.5	365	365
Outcome	Days to disposition for criminal cases	365	166.2	365	365
Outcome	Age of active pending civil cases, in days	540	3,408	540	540
Output	Cases disposed as a percent of cases filed (district courts)	100%	113.1%	100%	100%
Output	Cases disposed as a percent of cases filed (magistrate courts)		107.7%		100%
Explanatory	Number of jury trials		65		
Explanatory	Number of active cases pending		10,634		

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
<b>23600 Sixth Judicial District Court</b>					
Outcome	Days to disposition for civil cases	540	196.9	540	540
Outcome	Age of active pending civil cases, in days	540	264.4	365	365
Outcome	Days to disposition for criminal cases	365	125.6	540	540
Outcome	Age of active pending criminal cases, in days	365	148.6	365	540
Output	Cases disposed as a percent of cases filed (district courts)	100%	109.7%	100%	100%
Output	Cases disposed as a percent of cases filed (magistrate courts)		107.7%		100%
Explanatory	Number of active cases pending		1,888		
Explanatory	Number of jury trials		14		
<b>23700 Seventh Judicial District Court</b>					
Outcome	Age of active pending civil cases, in days	540	532.1	540	540
Outcome	Days to disposition for criminal cases	365	161.4	365	365
Outcome	Age of active pending criminal cases, in days	365	184.2	365	365
Outcome	Days to disposition for civil cases	180	269.6	180	180
Output	Cases disposed as a percent of cases filed (district courts)	100%	104.2%	100%	100%
Output	Cases disposed as a percent of cases filed (magistrate courts)		107.7%		100%
Explanatory	Number of jury trials		5		
Explanatory	Number of active cases pending		2,128		
<b>23800 Eighth Judicial District Court</b>					
Outcome	Age of active pending criminal cases, in days	365	266.6	365	365
Outcome	Days to disposition for criminal cases	365	229.2	365	365
Outcome	Age of active pending civil cases, in days	540	429.9	540	540
Outcome	Days to disposition for civil cases	540	224.6	540	540
Output	Cases disposed as a percent of cases filed (district courts)	100%	104.2%	100%	100%
Output	Cases disposed as a percent of cases filed (magistrate courts)		107.7%		100%
Explanatory	Number of jury trials		52		
Explanatory	Number of active cases pending		2,317		
<b>23900 Ninth Judicial District Court</b>					
Outcome	Days to disposition for criminal cases	365	166.7	365	365
Outcome	Age of active pending civil cases, in days	540	803.2	540	540
Outcome	Days to disposition for civil cases	540	244.4	540	540
Outcome	Age of active pending criminal cases, in days	365	504	365	365
Output	Cases disposed as a percent of cases filed (district courts)	100%	108.2%	100%	100%
Output	Cases disposed as a percent of cases filed (magistrate courts)		107.7%		100%
Explanatory	Number of active cases pending		3,059		
Explanatory	Number of jury trials		11		

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
<b>24000</b>	<b>Tenth Judicial District Court</b>				
Outcome	Days to disposition for civil cases	540	307.5	540	540
Outcome	Age of active pending criminal cases, in days	365	174.4	365	365
Outcome	Days to disposition for criminal cases	365	142.4	365	365
Outcome	Age of active pending civil cases, in days	540	450.3	540	540
Output	Cases disposed as a percent of cases filed (district courts)	100%	101.1%	100%	100%
Output	Cases disposed as a percent of cases filed (magistrate courts)		107.7%		100%
Explanatory	Number of active cases pending		670		
Explanatory	Number of jury trials		29		
<b>24100</b>	<b>Eleventh Judicial District Court</b>				
Outcome	Age of active pending criminal cases, in days	365	191.9	365	365
Outcome	Days to disposition for criminal cases	365	168	365	365
Outcome	Age of active pending civil cases, in days	540	904.4	540	540
Outcome	Days to disposition for civil cases	540	248.3	540	540
Output	Cases disposed as a percent of cases filed (district courts)	100%	112.4%	100%	100%
Output	Cases disposed as a percent of cases filed (magistrate courts)		107.7%		100%
Explanatory	Number of active cases pending		6,504		
Explanatory	Number of jury trials		89		
<b>24200</b>	<b>Twelfth Judicial District Court</b>				
Outcome	Days to disposition for civil cases	540	264.1	540	540
Outcome	Age of active pending criminal cases, in days	365	252.8	365	365
Outcome	Days to disposition for criminal cases	365	224.8	365	365
Outcome	Age of active pending civil cases, in days	540	488.7	540	540
Output	Cases disposed as a percent of cases filed (district courts)	100%	107.6%	100%	100%
Output	Cases disposed as a percent of cases filed (magistrate courts)		107.7%		100%
Explanatory	Number of active cases pending		4,123		
Explanatory	Number of jury trials		22		
<b>24300</b>	<b>Thirteenth Judicial District Court</b>				
Outcome	Age of active pending civil cases, in days	540	418	540	540
Outcome	Days to disposition for civil cases	540	274.6	540	540
Outcome	Age of active pending criminal cases, in days	365	303.4	365	365
Outcome	Days to disposition for criminal cases	365	244.7	365	365
Output	Cases disposed as a percent of cases filed (district courts)	100%	105.8%	100%	100%
Output	Cases disposed as a percent of cases filed (magistrate courts)		107.7%		100%
Explanatory	Number of jury trials		2		
Explanatory	Number of active cases pending		10,506		

		<u>FY20</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
		<u>Target</u>	<u>Result</u>	<u>Target</u>	<u>Recomm</u>
<b>24400</b>	<b>Bernalillo County Metropolitan Court</b>				
Outcome	Days to disposition for criminal cases	180	100	180	180
Outcome	Age of active pending criminal cases, in days	180	0	180	180
Outcome	Age of active pending civil cases, in days	180	0	180	180
Outcome	Days to disposition for civil cases	180	150	180	180
Output	Number of cases disposed as a percent of cases filed (district courts)	100%	119.3%	100%	100%
Output	Cases disposed as a percent of cases filed (magistrate courts)				
Explanatory	Number of active cases pending		13,731		
Explanatory	Number of jury trials		28		
<b>25100</b>	<b>First Judicial District Attorney</b>				
Outcome	Number of cases prosecuted	5,400	3,709	4,600	4,200
Outcome	Average number of cases added to attorney caseloads	185	174.9	185	185
Output	Number of cases handled per attorney	185	174.9		
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	150	259	170	200
Explanatory	Average time from filing of charges to final disposition for adults, in months	7	8.44		
Explanatory	Number of cases referred for screening				
Explanatory	Percent of pretrial detention motions granted				
Explanatory	Percent of cases diverted to alternative sentencing treatment				
Explanatory	Average time from filing petition to final disposition for juveniles, in months	1.75	3.46		
Explanatory	Number of pretrial detention motions made				
<b>25200</b>	<b>Second Judicial District Attorney</b>				
Outcome	Number of cases prosecuted	18,000	15,629	18,000	18,000
Outcome	Average number of cases added to attorney caseloads	185	199.5	185	185
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	300	101	300	300
Output	Number of cases handled per attorney	175	199.5		
Efficiency	Average time from filing petition to final disposition for juveniles, in months	6	3.1	6	6
Efficiency	Average time from filing charges to final disposition for adults, in months	9	1.4	9	9
Explanatory	Number of cases referred for screening	20,446			
Explanatory	Number of pretrial detention motions made	1,193			
Explanatory	Percent of pretrial detention motions granted				
Explanatory	Percent of cases diverted to alternative sentencing treatment				
<b>25300</b>	<b>Third Judicial District Attorney</b>				
Outcome	Number of cases prosecuted	5,510	4,952	5,500	5,500
Outcome	Average number of cases added to attorney caseloads	185	113	230	200
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	140	105	160	100
Output	Number of cases handled per attorney	200	346.06		

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Efficiency	Average time from filing of charges to final disposition for adults, in months	6	7.6	6.5	6.5
Efficiency	Average time from filing petition to final disposition for juveniles, in months	4	3.55	4	6
Explanatory	Number of cases referred for screening		5,710		
Explanatory	Percent of pretrial detention motions granted		39.77%		
Explanatory	Percent of cases diverted to alternative sentencing treatment				
Explanatory	Number of pretrial detention motions made		171		
<b>25400 Fourth Judicial District Attorney</b>					
Outcome	Number of cases prosecuted	1,700	1,398	1,700	1,400
Outcome	Average number of cases added to attorney caseloads	375	247.71	375	250
Output	Number of cases referred for screening		1,734		
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	36	34	37	37
Output	Number of cases handled per attorney	200	199.72		
Explanatory	Average time from filing of charges to final disposition for adults, in months	6	6.6		
Explanatory	Number of pretrial detention motions made				
Explanatory	Percent of pretrial motions granted				
Explanatory	Percent of cases diverted to alternative sentencing treatment				
Explanatory	Average time from filing of petition to final disposition for juveniles, in months	4	3.3		
<b>25500 Fifth Judicial District Attorney</b>					
Outcome	Number of cases prosecuted	7,000	6,133	7,000	7,000
Outcome	Average number of cases added to attorney caseloads	185	318.36	200	200
Output	Number of cases handled per attorney	125	272.6		
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	150	71	150	100
Efficiency	Average time from filing of charges to final disposition for adults, in months	6	7.17	6	6
Efficiency	Average time from filing petition to final disposition for juveniles, in months	3	4.5	4	4
Explanatory	Number of cases referred for screening		7,163		
Explanatory	Percent of detention motions granted		71%		
Explanatory	Percent of cases diverted to alternative sentencing treatment		5%		
Explanatory	Number of pretrial detention motions made		130		
<b>25600 Sixth Judicial District Attorney</b>					
Outcome	Number of cases prosecuted	2,500	2,302	2,500	2,300
Outcome	Average number of cases added to attorney caseloads	185	276	200	200
Output	Number of cases handled per attorney	275	275		
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	30	30	20	25
Efficiency	Average time from filing of charges to final disposition for adults, in months	5	5.81	2	2
Efficiency	Average time from filing petition to final disposition for juveniles, in months	2	1.6	2	2

## Performance Measures Summary and Evaluation

Table 5

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Explanatory	Number of cases referred for screening		2,621		
Explanatory	Percent of pretrial detention motions granted		1%		
Explanatory	Percent of cases diverted to alternative sentencing treatment				
Explanatory	Number of pretrial detention motions made		30		
<b>25700 Seventh Judicial District Attorney</b>					
Outcome	Number of cases prosecuted	1,700	1,471	1,700	1,700
Outcome	Average number of cases added to attorney caseloads	185	184	185	185
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	40	34	40	40
Output	Number of cases handled per attorney	200	183.9		
Efficiency	Average time from filing of petition to final disposition for juveniles, in months	4	3	4.5	4.5
Efficiency	Average time from filing of petition to final disposition for adults, in months	7	7.2	7	7
Explanatory	Number of pretrial detention motions made		16		
Explanatory	Percent of pretrial detention motions granted		93.8%		
Explanatory	Percent of cases diverted to alternative sentencing treatment				
Explanatory	Number of cases referred for screening		1,747		
<b>25800 Eighth Judicial District Attorney</b>					
Outcome	Number of cases prosecuted	1,500	1,493	1,500	1,500
Outcome	Average number of cases added to attorney caseloads	185	226	185	185
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	100	103	100	100
Output	Number of cases handled per attorney	150	251	150	
Efficiency	Average time from filing of petition to final disposition for juveniles, in months	3	4.4	6	6
Efficiency	Average time from filing of charges to final disposition for adults, in months	6	8.5	12	12
Explanatory	Number of cases referred for screening		1,758		
Explanatory	Percent of cases diverted to alternative sentencing treatment				
Explanatory	Number of pretrial detention motions made		38		
Explanatory	Percent of pretrial detention motions granted		76%		
<b>25900 Ninth Judicial District Attorney</b>					
Outcome	Number of cases prosecuted	2,900	2,503	2,900	2,800
Outcome	Average number of cases added to attorney caseloads	185	270.48	180	
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	100	92	90	75
Output	Number of cases handled per attorney	283	270.48		
Efficiency	Average time from filing of petition to final disposition for juveniles, in months	3	3.18 3	3.25	
Efficiency	Average time from filing of charges to final disposition for adults, in months	8	7.22	8	7.75
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				

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
<b>26000 Tenth Judicial District Attorney</b>					
Outcome	Number of cases prosecuted	800	626	800	800
Outcome	Average number of cases added to attorney caseloads	185	268	185	185
Output	Number of cases handled per attorney	250	250		
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	15	12	15	15
Efficiency	Average time from filing of petition to final disposition for juveniles, in months	4	3.48	4	4
Efficiency	Average time from filing of charges to final disposition for adults, in months	7	5.68	7	7
Explanatory	Number of cases referred for screening		670		
Explanatory	Percent of cases diverted to alternative sentencing treatment				
Explanatory	Number of pretrial detention motions made		20		
Explanatory	Percent of pretrial detention motions granted		80%		
<b>26100 Eleventh Judicial District Attorney, Division I</b>					
Outcome	Number of cases prosecuted	4,250	4,045	4,300	4,000
Outcome	Average number of cases added to attorney caseloads	185	302	185	250
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	120	207	120	120
Efficiency	Average time from filing charges to final disposition for adults, in months	6	6.6	7	7
Efficiency	Average time from filing petition to final disposition for juveniles, in months	3	4.13	4	4
Explanatory	Number of cases referred for screening		4,045		
Explanatory	Percent of pretrial detention motions granted				
Explanatory	Number of pretrial detention motions made				
<b>26200 Twelfth Judicial District Attorney</b>					
Outcome	Number of cases prosecuted	3,200	2,493	2,800	2,600
Outcome	Average number of cases added to attorney caseloads	185	219.23	185	185
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	75	99	100	100
Output	Number of cases handled per attorney	150	219		
Efficiency	Average time from filing petition to final disposition for juveniles, in months	3	3.24	4	4
Efficiency	Average time from filing of charges to final disposition for adults, in months	9	9.71	9	12
Explanatory	Number of cases referred for screening		2,850		
Explanatory	Number of pretrial detention motions made		73		
Explanatory	Percent of pretrial detention motions granted		62%		
Explanatory	Percent of cases diverted to alternative sentencing treatment				
<b>26300 Thirteenth Judicial District Attorney</b>					
Outcome	Number of cases prosecuted	5,500	4,779	5,700	5,500
Outcome	Average number of cases added to attorney caseloads	185	196	185	185
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	110	139	200	175



		FY20 Target	FY20 Result	FY21 Target	FY22 Recomm
Output	Number of cases handled per attorney	175	195.66		
Efficiency	Average time from filing petition to final disposition for juveniles, in months	3	5.69	4	4
Efficiency	Average time from filing charges to final disposition for adults, in months	9	9.73	9	9
Explanatory	Number of cases referred for screening		5,674		
Explanatory	Percent of cases diverted to alternative sentencing treatment				
Explanatory	Number of pretrial detention motions made				
Explanatory	Percent of pretrial detention motions granted				
<b>26400 Administrative Office of the District Attorneys</b>					
Outcome	Percent of application development issues resolved	100%	0%	100%	100%
Outcome	Number of IT and application helpdesk requests received		1,132		
Output	Number of continuing legal education hours provided by AODA at training events	5,300	2,894	5,300	5,300
Efficiency	Average time to resolve IT helpdesk tickets in hours	7	193	7	7
<b>26500 Eleventh Judicial District Attorney, Division II</b>					
Outcome	Number of cases prosecuted	1,800	1,341	1,950	1,425
Outcome	Average number of cases added to attorney caseloads	185	414	175	150
Output	Number of cases handled per attorney	150	244		
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	30	0	20	0
Efficiency	Average time from filing of petition to final disposition for juveniles, in months	5	5.40	7	6
Efficiency	Average time from filing of charges to final disposition for adults, in months	7	4.76	7	7
Explanatory	Number of cases referred for screening		2,279		
Explanatory	Number of pretrial detention motions made				
Explanatory	Number of pretrial detention motions granted				
Explanatory	Percent of cases diverted to alternative sentencing treatment				
<b>28000 Law Offices of the Public Defender</b>					
Output	Number of alternative sentencing treatment placements for felony, misdemeanor and juvenile clients	7,000	8,003	10,000	7,000
Output	Number of cases dismissed in felony, misdemeanor, and juvenile cases	8,000	24,667	8,000	7,000
Output	Number of cases closed by attorneys	30,000	54,607	30,000	30,000
Output	Average number of cases opened by district	25,000	61,294	25,000	25,000
Output	Difference between the number of cases opened and closed by office	60%	89%	60%	60%
Output	Average cases assigned to attorneys yearly	330	248	300	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%	76%	80%	80%
Quality	Percent of juvenile cases resulting in a reduction of the original formally filed charges	70%	67%	70%	65%
Explanatory	Percent of total cases taken by contract attorneys reported by county				

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
<b>30500</b>	<b>Attorney General</b>				
	<b>P625 Legal Services</b>				
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%	94%	90%	90%
Output	Number of registrants at presentations conducted throughout the state and online	50,000	72,630	50,000	50,000
Output	Number of administrative prosecutions on professional licenses	800	239	100	100
Output	Number of investigations and prosecutions involving child victims	400	653	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	40	120	40	40
Explanatory	Number of noncompliance investigations for the Open Meetings Act and Inspection of Public Records Act	285			
Explanatory	Average time from filing to final disposition in criminal cases, in months		7		
Explanatory	Number of cases reviewed for prosecution		261		
	<b>P626 Medicaid Fraud</b>				
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%	78%	65%	65%
Efficiency	Percent of referrals from the department of human services where medicaid fraud control unit responds within 15 days	85%	76%	85%	85%
Explanatory	Total medicaid fraud recoveries identified, in thousands		\$6,000		
<b>30800</b>	<b>State Auditor</b>				
Outcome	Number of audits of conservatorship or guardianship reports conducted	40	25	40	25
Outcome	Percent of audit reports reviewed and approved within thirty business days of receipt			50%	50%
Output	Total audit fees generated	\$450,000	\$333,712	\$350,000	\$300,000
Output	Number of training sessions performed	22	22	22	22
Output	Number of working paper reviews of independent public accountants	45	24	30	20
Output	Number of attendees participating in training sessions	2,596	1,500	1,750	
Output	Number of outreach events in rural (B-under) counties			4	4
Explanatory	Percent of audits completed by regulatory due date		85.37%		
Explanatory	Number of small local public entities that received grants through the small political subdivision grant program to assist with audit expenditures		32		
Explanatory	Number of grants awarded to small local public entities through the small political subdivision grant program to assist with audit expenditures		48		
Explanatory	Number of allegations of fraud, waste and abuse examined by the special investigations division		276		

# Performance Measures Summary and Evaluation

**Table 5**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
<b>33300 Taxation and Revenue Department</b>					
<b>P572 Program Support</b>					
Outcome	Number of tax protest cases resolved	1,525	1,744	1,525	1,600
Outcome	Percent of matched combine reporting system taxes distributed timely	100%	100%	100%	100%
Output	Percent of internal audit recommendations implemented	94%	95%	90%	90%
Output	Tax protest cases referred to the administrative hearings office	7%	7.45%	7%	7%
Explanatory	Number of days after the close of a reporting period that financial reports are available		1		
Explanatory	Financial report error rate		0		
<b>P573 Tax Administration</b>					
Outcome	Collections as a percent of collectible outstanding balances from the end of the prior fiscal year	23%	19%	23%	20%
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%	26%	65%	
Outcome	Collections as a percent of collectible audit assessments generated in the previous fiscal year			65%	60%
Output	Average return on investment (all funds) for every dollar invested in the audit and compliance division	12:1	12.1:1	12:1	11:1
Output	Number of personal income tax returns flagged as questionable	50,000	44,635	50,000	50,000
Output	Personal income tax returns processed, in millions	\$1.1	\$1.0	\$1.1	\$1.0
Output	Average number of calendar days to process electronically filed personal income tax returns				4.2
Output	Average number of calendar days to issue personal income tax refunds for electronically filed returns				
Output	Number of personal income tax returns processed				
Efficiency	Percent of taxpayer correspondence requests answered in an average of ten working days	100%	100%	100%	100%
Efficiency	Average number of business days to respond to taxpayer correspondence requests				10
Explanatory	Percent of electronically filed returns for personal income tax and combined reporting system		90%		
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		4.55%		
<b>P574 Motor Vehicle</b>					
Outcome	Percent of registered vehicles with liability insurance	93%	90.57%	93%	93%
Quality	Percent of customers rating customer service as good or higher	>98%	99%	>98%	>98%
Efficiency	Average call center wait time to reach an agent, in minutes	<4:00	10:00	<10:00	<10:00
Efficiency	Average wait time in qmatic-equipped offices, in minutes	<15:00	16:29	<20:00	<10:00
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				

Table 5

## Performance Measures Summary and Evaluation

		FY20 Target	FY20 Result	FY21 Target	FY22 Recomm
<b>P575 Property Tax</b>					
Outcome	Percent of total delinquent property taxes recovered	18%	16.8%	20%	15%
Output	Percent of counties in which a delinquent property tax sale was held	95%	70%		
Output	Amount of delinquent property tax collected and distributed to counties, in millions	\$13	\$10.4	\$13	\$10
Output	Dollar value of all delinquent property tax sales held	\$800,000	\$435,576	\$800,000	\$400,000
Output	Amount of delinquent property tax collected and distributed to counties, in millions			\$13.0	\$10.0
<b>P579 Compliance Enforcement</b>					
Outcome	Percent of tax investigations referred to prosecutors of total investigations assigned during the year	85%	114%	85%	85%
Outcome	Percent of internal investigations completed within 60 days	95%	100%	95%	
Explanatory	Successful tax fraud prosecutions as a percent of total cases prosecuted		100%		
<b>33700 State Investment Council</b>					
Outcome	Five-year annualized investment returns to exceed internal benchmarks, in basis points	>25	4	>25	>12.5
Outcome	Five-year annualized percentile performance ranking in endowment investment peer universe	<49	51	<49	<49
Outcome	Three-year annualized investment returns to exceed internal benchmarks, in basis points	>25	-21	>25	>25
Outcome	Three-year annualized percentile performance ranking in endowment investment peer universe	<49	62	<49	<49
<b>34000 Administrative Hearings Office</b>					
Outcome	Percent of hearings for Implied Consent Act cases not held within ninety days due to administrative hearings office error	<0.5%	0.12%	<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%	0%	<2.5%	<2.5%
Outcome	Number of tax protest and/or Implied Consent Act trainings conducted annually	4	4	4	4
<b>34100 Department of Finance and Administration</b>					
<b>P541 Policy Development, Fiscal Analysis, Budget Oversight and Education Accountability</b>					
Outcome	General fund reserves as a percent of recurring appropriations	20%	20%	25%	25%
Outcome	Error rate for the eighteen-month general fund revenue forecast, excluding oil (+/-) 3% and gas revenue and corporate income taxes		(+/-) 3%	5%	5%
Outcome	Error rate for the eighteen-month general fund revenue forecast, oil and gas revenue and corporate income taxes		(+/-) 3%	5%	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%		
Outcome	General Obligation Bond Rating (Moody's and S&P)			AA+	AA+/Aa1
Outcome	Number of formal and informal trainings conducted by the state budget division	3	3	3	3

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Outcome	Percent of capital outlay expended within six months for all funding sources			5%	5%
Outcome	Percent of capital outlay projects with no activity after one year			0%	0%
Outcome	Percent of capital outlay expended within three years for all funding sources			85%	85%
Output	Percent of agencies attending state budget division trainings			95%	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%	90%
Efficiency	Percent of fiscal impact reports issued within two days of request			100%	
<b>P542 Program Support</b>					
Outcome	Percent of major fund reconciliations completed as an internal control within 21 days after the official closing of the books each quarter	97%	97%	97%	97%
Outcome	Percent of prior-year department of finance and administration audit findings resolved/improved	80%	100%	80%	80%
Output	Number of DFA security scans performed annually				5
Quality	DFA IT security score (850 Max)				850
<b>P543 Community Development, Local Government Assistance and Fiscal Oversight</b>					
Outcome	Number of counties and municipalities local government division assisted during the fiscal year to resolve audit findings and diminish poor audit opinions	11	20	11	11
Outcome	Percent of grantee payment requests processed within ten working days in local government division	97%	97%	100%	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%	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%		
Outcome	Percent of capital intergovernmental grant agreements (IGAs) entered into within 60 days			50%	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	5		
Output	Percent of county and municipality budgets approved by the local government division of budgets submitted timely	95%	100%		
Output	Number of local government division visits to local public entities			140	140
Output	Number of visits to local public entities to provide enhanced 911 general support or technical assistance			13	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%	95%
Output	Number of trainings provided to local public entities			13	13
Quality	Percent of required site visits by enhanced-911/driving while intoxicated/community development block grant staff are conducted annually (% by program)	90%	84%	90%	90%

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
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			80%	80%
Quality	Percent of public entities surveyed regarding local government division program changes				90%
Efficiency	Percent of capital grant agreements, not restricted by state board of finance special conditions, issued within 60 days from availability of funds	97%	97%		
Explanatory	Percent of local public entities that meet required reserve levels			100%	
Explanatory	Percent of local public entities with current audits			100%	
<b>P544 Fiscal Management and Oversight</b>					
Output	Percent of bank accounts reconciled on an annual basis	100%	100%	100%	100%
Output	Number of trainings held by financial control division			10	25
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 CAFR unit accountants			10%	
Quality	DFA IT security score (850 max)			850	
Quality	Percent of material audit findings resolved in CAFR			75%	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%	100%	100%	100%
Explanatory	Length of time to issue the comprehensive annual financial report after the end of the fiscal year, in days		90		
Explanatory	Date of submitting the annual statewide cost allocation plan for federal approval		3/23		
<b>34200 Public School Insurance Authority</b>					
<b>P630 Benefits Program</b>					
Outcome	Percent change in per-member health claim costs	≤5.0%	8.66%	≤5.0%	≤5.0%
Outcome	Percent change in medical premium as compared with industry average	≤4.5%	1.5%	≤4.5%	≤4.5%
Quality	Percent of members with diabetes receiving an annual screening for diabetic nephropathy	61.5%			
Quality	Percent of members with diabetes receiving at least one hemoglobin A1C test in the last 12 months				82%
Efficiency	Average number of days to resolve inquiries and appeals related to customer service claims	7	6.77	7	7
Efficiency	Annual loss ratio for the health benefits fund				100%
Explanatory	Number of participants covered by health plans		47,285		
Explanatory	Year-end fund balance of the health benefits fund				

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
<b>P631 Risk Program</b>					
Outcome	Percent of schools in compliance with loss control prevention recommendations	75%	70%	75%	75%
Outcome	Average cost per workers' compensation claim for current fiscal year	<\$3,000	\$4,472	<\$3,100	<\$3,500
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%	≤4%	≤4%
Quality	Percent of educational entities satisfied with risk insurance claim-processing service	95%	95%	95%	95%
Efficiency	Annual loss ratio for the risk fund				100%
Explanatory	Total dollar amount of excess insurance claims for property		\$11,990,659		
Explanatory	Total dollar amount of excess insurance claims for liability		\$28,565,647		
Explanatory	Total dollar amount of excess insurance claims for workers' compensation		\$1,300,000		
Explanatory	Year-end financial position of the risk fund (%)				
<b>P632 Program Support</b>					
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%
<b>34300 Retiree Health Care Authority</b>					
<b>P633 Healthcare Benefits Administration</b>					
Outcome	Number of years of projected balanced spending	5	5	5	4
Outcome	Percent of diabetics properly managed according to clinical guidelines	75%	93.8%	80%	80%
Outcome	Emergency room visits per 1,000 members	<300	192	<200	<200
Output	Minimum number of years of positive fund balance	18	25	25	30
Quality	Percent of members with diabetes receiving an annual screening for diabetic nephropathy				
Quality	Percent of members with diabetes receiving at least one hemoglobin A1C test in the last 12 months				
Efficiency	Annual loss ratio for the health benefits fund				
Explanatory	Year-end fund balance of the health benefits fund				
<b>P634 Program Support</b>					
Outcome	Percent of deposits made within 24 hours	100%	100%	100%	100%
Outcome	Percent of payments made within 30 days	99%	100%	99%	99%
<b>35000 General Services Department</b>					
<b>P598 Program Support</b>					
Outcome	Percent of audit findings resolved from prior fiscal year excluding findings related to fund solvency	90%	0%	90%	90%

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
<b>P604 Procurement Services</b>					
Outcome	Percent of executive branch agencies with certified procurement officers	95%	92%	95%	90%
Outcome	Percent of procurement code violating agencies receiving procurement code training	90%	100%	90%	90%
Output	Percent increase in best value procurements, as compared to the previous fiscal year	20%	-10.8%		
Output	Average number of days for completion of contract review			<5	<5
Output	Cost avoidance due to negotiated savings for construction procurements, as compared to previous fiscal year	\$300,000	\$116,000		
Efficiency	Payments received from sales reported by vendors				80%
Efficiency	Percent of invitations to bid that are awarded within 90 days of state purchasing division buyer assignment				90%
Efficiency	Procurements completed within targeted timeframes from assignment to award				80%
Explanatory	Revenue generated through price list purchases				
<b>P605 State Printing Services</b>					
Outcome	Quarterly sales growth in state printing revenue compared with the previous thirty- or sixty-day legislative session	15%	8.56%	20%	-20%
Output	Percent of state printing revenue exceeding expenditures	5%	5%	5%	>0%
Efficiency	Percent of printing jobs delivered on time	99%	99%	99%	99%
Explanatory	Number of targeted customers utilizing the printing digital storefront		0%		
<b>P606 Risk Management</b>					
Output	Percent of agencies with a passing score on their loss control audits	50%	0%		
Output	Percent increase in the number of alternative dispute resolution bureau training and outreach events held with the top 20 loss-producing agencies	20%	41%	25%	
Explanatory	Average cost per workers' compensation claim				
Explanatory	Amount of excess insurance recoveries for property claims				
<b>P607 Employee Group Health Benefits</b>					
Outcome	Percent change in state employee medical premium	4%	4%	<3%	≤5%
Outcome	Percent change in the average per-member per-month total healthcare cost	≤5%	-2.5%	≤5%	≤5%
Outcome	Percent increase in number of members who designate the stay well health center as their primary care provider	≤3%	7.2%		
Outcome	Percent of state group prescriptions filled with generic drugs within 3% of public-entity-peer rate as reported by pharmacy benefits manager	80%	87.2%	80%	80%
Quality	Percent of members with diabetes receiving an annual screening for diabetic nephropathy				20%
Quality	Percent of members with diabetes receiving at least one hemoglobin A1C test in the last 12 months				50%
Efficiency	Annual loss ratio for the health benefits fund				98%
Explanatory	Percent of eligible state employees purchasing state medical insurance		86.5%		
Explanatory	Number of visits to the stay well health center		7,801		
Explanatory	Number of members (or dependents) who visit the emergency room		8,798		



		FY20 Target	FY20 Result	FY21 Target	FY22 Recomm
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				
Explanatory	Projected year-end fund balance of the health benefits fund				
<b>P608 Facilities Management Division</b>					
Outcome	Percent of new office space leases achieving adopted space standards	75%	92.9%	80%	85%
Outcome	Amount (in dollars) of utility savings as a result of green energy initiatives			\$1 million	\$1 million
Output	Percent of scheduled preventive maintenance requirements completed on time	95%	74.8%	95%	80%
Output	Number of facility condition assessments conducted on an annual basis			150	22
Efficiency	Percent of capital projects completed on schedule	97%	96.3%	97%	90%
Explanatory	Percent of facility management division owned and occupied buildings with a facilities condition index of 60 or greater		14.2%		
Explanatory	Difference between state funding awarded and expended on completed capital projects		85.9%		
<b>P609 Transportation Services</b>					
Outcome	Percent of leased vehicles used 750 miles per month or daily	70%	56%	70%	70%
Output	Percent of short-term vehicle use	70%	66%		
Efficiency	Average vehicle operation costs per mile	<\$0.59	\$0.48	<\$0.59	≤\$0.59
Explanatory	Percent increase in short-term vehicle use				
<b>P799 Risk Management Funds</b>					
Efficiency	Projected loss ratio for the public liability fund				95%-105%
Efficiency	Projected loss ratio for the workers' compensation fund				95%-105%
Efficiency	Projected loss ratio for the public property fund				95%-105%
Explanatory	Projected financial position of the public property fund		736%		
Explanatory	Projected financial position of the workers' compensation fund		60%		
Explanatory	Projected financial position of the public liability fund		103%		
<b>35200 Educational Retirement Board</b>					
Outcome	Average rate of net return over the last five years	7.25%	5.71%	7.25%	7.00%
Outcome	Funding period of unfunded actuarial accrued liability, in years	≤30	Infinite	≤30	≤30
Outcome	Average rate of net return over the last ten years	7.25%	7.75%	7.25%	7.00%
Quality	Percent of member satisfaction with seminars and trainings	95%	90%	95%	95%
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	<50%	54%		
Explanatory	Five-year performance ranking in a national peer survey of public plans				

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
<b>35400 New Mexico Sentencing Commission</b>					
Outcome	Percent of crime reduction grants that fully complete the scope of work outlined in the grant agreement				
Output	Percent of criminal justice bills analyzed for a legislative session	100%	100%	100%	100%
Output	Number of research projects completed	15	9	15	
Output	Number of presentations to the legislature on recommended criminal and juvenile justice system reforms the commission determines would improve those systems				
Output	Number of commission and subcommittee meetings held				15
Output	Number of presentations to the legislature on proposed sentencing reforms				
Output	Percent of statutorily-mandated meetings of the sex offender management board held				8%
Output	Percentage of statutorily-mandated research projects completed				100%
Explanatory	Number of crime reduction grants awarded				
Explanatory	Total amount of funding awarded for crime reduction grants		\$376,600		
Explanatory	Percent of awarded crime reduction grant funding reverted		0%		
<b>35600 Governor</b>					
Outcome	Percent of constituent service cases closed within thirty days of initial receipt	90%	94%	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
<b>36000 Lieutenant Governor</b>					
Outcome	Percent of constituent service files closed within 30 days	85%	92.5%	95%	95%
Output	Number of townhall meetings, economic forums, or taskforces the lieutenant governor has participated in	4	28	10	10
Output	On boards and commissions the lieutenant governor sits, percent of meetings held and attended in Santa Fe	90%	100%		
Output	Percent of days in session and presided over (gavel down)	90%	100%	95%	95%
<b>36100 Department of Information Technology</b>					
<b>P771 Program Support</b>					
Outcome	Percent of audit corrective action plan commitments completed on schedule	95%	100%	95%	95%
Outcome	Percent of enterprise services achieving a cost recovery rate within ten percent of breaking even				90%
Outcome	Percent of enterprise services areas achieving full cost recovery	90%	100%	90%	90%
Output	Percentage of timely, accurate billing issued on or before the 10th of every month for the prior billing period				100%

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Output	Percentage of accounts receivable balances collected within 120 days from the original invoice				90%
Quality	Percent of state agency customers satisfied with the department of information technology’s services and support				85%
<b>P772 Compliance and Project Management</b>					
Outcome	Percent of information technology professional service contracts greater than one million dollars in value reviewed within seven business days	90%	93%	90%	95%
Outcome	Percent of information technology professional service contracts less than one million dollars in value reviewed within five business days	90%	98%	90%	95%
Output	Number of workshops, trainings, events, or whitepapers delivered to agencies on IT best practices upon department analysis of key IT oversight areas	24	7	18	9
<b>P773 Enterprise Services</b>					
Outcome	Percent of service desk incidents resolved within the timeframe specified for their priority level	95%	98.6%	95%	95%
Outcome	Number of perimeter DoIT devices reporting security metrics and logs to the security incident and event management system (SIEM)	800	2,204	800	1,000
Outcome	Percent of uptime of email services other than scheduled maintenance				98%
Outcome	Percentage of critical or high-risk vulnerabilities remediated from the previously identified scan				80%
Outcome	Number of system enhancements implemented annually in financials and human capital management	12	24		
Output	Number of regulatory updates implemented in the statewide human resources accounting reporting (SHARE) system to comply with tax laws			12	0
Output	Number of independent vulnerability scans of information technology assets identifying potential cyber risks			2	2
<b>36600 Public Employees Retirement Association</b>					
Outcome	Funding period of unfunded actuarial accrued liability, in years	≤30	106	≤30	≤30
Outcome	Ten-year annualized investment returns to meet or exceed board approved reference portfolio benchmark, in basis points	>30	35	>0	>0
Outcome	Five-year annualized investment returns to meet or exceed board approved reference portfolio benchmark, in basis points			>0	>0
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	39	≤85	≤85
Explanatory	Average rate of net return over the last ten years				
Explanatory	Average rate of net return over the last five years				
<b>36900 State Commission of Public Records</b>					
Outcome	Number of trainings offered to state employees on the proper management of public records in compliance with the Public Records Act	24	45	24	24

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
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	10,854		
Outcome	Number of state employee trainings on filing and publishing notices of rulemaking and rules in compliance with the State Rules Act	24	33	24	25
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	186	25	25
Outcome	Number of days to compile and post all rules onto the New Mexico Administrative Code website from their effective date	30	9	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	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	3	3	3	3
Output	Average number of days to process partnership registration requests	2	2	2	2

**P783 Elections**

Outcome	Percent of county clerks satisfied with the election training provided by the secretary of state's office		100%	100%	100%
Outcome	Percent of eligible voters registered to vote	85%	79.25%	87%	87%
Outcome	Percent of voting machines tested		100%	100%	100%
Outcome	Percent of reporting individuals in compliance with campaign finance reporting requirements	99%	93.5%	99%	99%
Outcome	Percent of reporting individuals who have been issued a notice of final determination for non-compliance	100%	100%		
Output	Number of training sessions provided to all county clerks on changes to the election code		2	1	1
Efficiency	Percent of public records requests responded to within the statutory deadline	100%	92.73%		
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	Number of reporting individuals out of compliance with campaign finance reporting requirements		247		
Explanatory	Number of Native American voters reported by tribes as registered to vote in New Mexico		161,281		

## Performance Measures Summary and Evaluation

Table 5

		FY20 Target	FY20 Result	FY21 Target	FY22 Recomm
Explanatory	Percent of eligible voters that voted in the June statewide primary election (even fiscal years)		42%		
Explanatory	Percent of eligible voters that voted in the November statewide general election (odd fiscal years)				
Explanatory	Percent of eligible voters that voted in the November statewide local election (even fiscal years)		18%		
<b>37800 Personnel Board</b>					
Outcome	Number of human resource trainings annually in partnership with agencies			12	6
Outcome	Number of human resource rule compliance audits conducted annually	22	500+	1,000	1,000
Outcome	Number of state personnel office led trainings offered annually	100	64	100	100
Outcome	Number of digitized personnel records	2,000	39,649		
Efficiency	Average classified employee compa-ratio			100%	100%
Explanatory	Average number of days to fill a position from the date of posting		56		
Explanatory	Percent of classified who successfully complete the probation period		65%		
Explanatory	Percent of classified employees voluntarily leaving state service		12.5%		
Explanatory	Percent of classified employees involuntarily leaving state service		1.8%		
Explanatory	Classified service vacancy rate		21.2%		
Explanatory	Average classified employee new hire compa-ratio		100.1%		
Explanatory	Number of candidate hires external to state government				
<b>37900 Public Employee Labor Relations Board</b>					
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%	0%	100%	
Outcome	Percent of local labor relations board applications for approval, processed and completed within the applicable deadlines				100%
<b>39400 State Treasurer</b>					
Outcome	One-year annualized investment return on local government investment pool to exceed internal benchmark, in basis points	5	7	5	5
Outcome	One-year annualized investment return on general fund core portfolio to exceed internal benchmarks, in basis points	10	-8	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%	98.91%	99%	99%
Explanatory	Forfeiture sale proceeds deposited to the general fund		\$66,859.01		
Explanatory	Percent of liquidity pool to total state general fund investment pool		41.4%		

Table 5

## Performance Measures Summary and Evaluation

		<u>FY20</u> <u>Target</u>	<u>FY20</u> <u>Result</u>	<u>FY21</u> <u>Target</u>	<u>FY22</u> <u>Recomm</u>
<b>40400</b>	<b>Board of Examiners for Architects</b>				
Outcome	Percent of audited registrants who successfully meet the continuing education requirements	95%	95%	95%	95%
Outcome	Percent of reciprocity applicants who successfully complete the application process	85%	80%	90%	80%
Output	Number of days from the receipt of a complaint to delivery to the enforcement committee	5	4.5	5	5
Efficiency	Percent of cases resolved prior to issuance of a notice of contemplated action	82%	90%	80%	80%
Efficiency	Percent of cases where a notice of contemplated action has been issued but is resolved prior to hearing	85%	83%	85%	80%
<b>41000</b>	<b>Ethics Commission</b>				
Output	Percent of advisory opinions issued within sixty days of receipt of request			90%	90%
Output	Percent of complaints either disposed, referred to other state agency, or set for public hearing within ninety days after a complaint is either received or referred from other state agency with shared jurisdiction			90%	90%
<b>41700</b>	<b>Border Authority</b>				
Outcome	Annual trade share of New Mexico ports within the west Texas and New Mexico region	25%	18%	25%	25%
Outcome	Number of commercial and noncommercial vehicles passing through New Mexico ports	1,575,000	937,119	1,575,000	1,575,000
Outcome	Number of New Mexico-Chihuahua and New Mexico-Sonora commission meetings	2	1	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	350	229	350	350
<b>41800</b>	<b>Tourism Department</b>				
	<b>P546 New Mexico Magazine</b>				
Output	True adventure guide advertising revenue	\$500,000	\$430,305	\$445,000	\$445,000
Output	Advertising revenue per issue, in thousands	\$75	\$68	\$80	\$75
Output	Collection rate for ads sold in current fiscal year	95%	95.5%	100%	100%
	<b>P547 Program Support</b>				
Outcome	Percent of advertising spending on overall agency general fund budget	72%	79%		
Outcome	Percent of funds contracted in-state	70%	70%		

## Performance Measures Summary and Evaluation

Table 5

		FY20 Target	FY20 Result	FY21 Target	FY22 Recomm
<b>P548 Tourism Development</b>					
Outcome	Combined advertising spending of cooperative marketing program grantees using the tourism department's current approved brand, in thousands	\$2,000	\$599		
Outcome	Total dollar amount requested by cooperative marketing applicants			\$1,200,000	\$1,200,000
Outcome	Dollar amount of new capital investment of hotels			\$25,000,000	\$25,000,000
Output	Number of entities participating in collaborative applications for the cooperative marketing grant program	135	168	135	140
Output	Number of participants in New Mexico true certified programs			250	250
Output	Number of meetings or events conducted by the tourism department with Native American entities			16	16
Output	Dollar amount of grant funding acquired from outside sources			\$100,000	\$100,000
<b>P549 Marketing and Promotion</b>					
Outcome	New Mexico's domestic overnight visitor market share	1.1%	1.12%		
Outcome	Percent change in New Mexico leisure and hospitality employment	3%	-6.9%	3%	3%
Outcome	Number of referrals from newmexico.org to partner websites	170,000	250,943		
Outcome	Domestic overnight visitation growth compared to national average			25%	10%
Outcome	Percent in domestic marketable overnight visitation			2%	
Output	Dollar amount spent per visitor per day	\$80	\$84.85		
Output	Percent increase in social media fans	25%	26.7%		
Output	Percent change in year-over-year visitor spending			3%	3%
Output	Percent change in total digital engagement			3%	3%
Output	Dollar amount of earned media value generated			\$1,000,000	\$1,000,000
Explanatory	Number of youtube views of department videos, in thousands		6,981.3		
<b>41900 Economic Development Department</b>					
<b>P512 Economic Development</b>					
Outcome	Number of workers trained by the job training incentive program	2,050	2,202	1,900	2,000
Outcome	Number of jobs created due to economic development department efforts	4,500	2,670	4,000	4,000
Outcome	Number of rural jobs created	1,750	460	1,320	1,320
Outcome	Number of business development projects resulting in job growth, new investment or increased revenue	22	9		
Outcome	Dollars of new investment in technology-based companies as a result of the office of science and technology's programs	\$5,000,000	\$9,500,000	\$2,000,000	\$2,000,000
Outcome	Number of jobs created through business relocations facilitated by the New Mexico economic development partnership	2,250	1,869	2,250	2,250
Outcome	Average wage of jobs created due to economic development department efforts			\$47,500	\$47,500
Outcome	Wages for jobs created in excess of prevailing local wages			\$5,000	\$5,000
Outcome	Number of company visits to New Mexico for projects managed by the New Mexico economic development partnership			12	12
Outcome	Average wages in excess of cost per job for projects funded through the job training incentive program			\$30,000	\$30,000

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Outcome	Foreign direct investment in New Mexico as a result of office of international trade efforts, in millions			\$5.0	\$5.0
Outcome	Federal grant dollars awarded as a result of economic development department efforts			\$250,000	\$250,000
Output	Dollars of private sector investment in mainstreet districts, in millions	\$35	\$24.5	\$30	\$30
Output	Number of private sector dollars leveraged by each dollar through the Local Economic Development Act	12:1	27	30:1	30:1
Output	Number of potential recruitment opportunities submitted by the New Mexico economic development partnership	84	33	60	60
Output	Number of building rehabilitations assisted by mainstreet program	150	306	200	200
Output	Number of technical assistance cases provided to a community that results in a new economic development program or asset	22	17		
Output	Number of foreign direct investment leads generated by the office of international trade	30	5		
Output	Number of jobs created through the use of Local Economic Development Act funds	2,500	1,600	3,000	3,000
Explanatory	Average hourly wage of jobs funded by the job training incentive program		\$19.32		
Explanatory	Total annual taxable gross receipts for active projects funded through the Local Economic Development Act, in millions		\$7.2		
Explanatory	Total projected private capital investment for projects funded through the Local Economic Development Act, in millions		\$8.2		
<b>P514 Film</b>					
Outcome	Direct spending by film industry productions eligible for the additional five percent credit in rural areas, in millions			\$20	\$20
Outcome	Total wages paid by film industry productions to New Mexico residents, in millions			\$200	\$200
Outcome	Median wages paid by film industry productions to New Mexico residents			\$50,000	\$50,000
Outcome	Total gross receipts taxes paid by film industry productions, in millions			\$20	\$20
Outcome	Direct spending by film industry productions, in millions	\$330	\$257.3	\$530	\$530
Output	Number of film and media worker days	300,000	102,376	300,000	320,000
<b>P708 Outdoor Recreation Division</b>					
Outcome	Number of youth to benefit from outdoor education programs, including outdoor equity fund grant		2,541		
Outcome	Number of new outdoor recreation jobs created by outdoor recreation division		362		
Output	Number of outdoor recreation conservation and access projects funded and/or led by outdoor recreation division, including via the special projects and infrastructure fund grant		13		
Explanatory	The value of earned and owned media impressions for the outdoor recreation division and/or New Mexico outdoor recreation		623		



		FY20 Target	FY20 Result	FY21 Target	FY22 Recomm
<b>42000 Regulation and Licensing Department</b>					
<b>P599 Construction Industries and Manufactured Housing</b>					
Outcome	Percent of commercial plans reviewed within ten working days	90%	87%	92%	92%
Outcome	Percent of residential plans reviewed within five working days	95%	97%	95%	95%
Output	Time to final action, referral or dismissal of complaint, in months	8	8	7	8
Efficiency	Percent of all installation of manufactured home inspections performed within seven days of request	93%	89%	95%	95%
Efficiency	Percent of all construction inspections performed within three days of inspection request	95%	95%	95%	95%
<b>P600 Financial Institutions and Securities</b>					
Outcome	Percent of completed applications processed within ninety days by type of application	97%	97.69%	97%	97%
Outcome	Number of financial literacy outreach sessions conducted on a quarterly basis, targeting vulnerable populations			8	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%	93%	95%	95%
<b>P601 Alcohol and Gaming</b>					
Outcome	Number of days to process a dispenser license	120	104	120	120
Outcome	Number of days to issue a restaurant beer and wine liquor license	120	107	120	120
Output	Number of days to resolve an administrative citation that does not require a hearing	160	98	160	160
Output	Number of days to process a small manufacturer license	120	107		
Output	Number of days to process a craft distiller's license	130	107	130	130
<b>P602 Program Support</b>					
Outcome	Percent of prior-year audit findings resolved	90%	90%	90%	90%
<b>P616 Boards and Commissions</b>					
Outcome	Non-compliant barber and cosmetology establishments brought into compliance within 90 days			5	5
Outcome	Percent of barber and cosmetology establishments, body art establishments, funeral service establishments and pharmacy establishments inspected once every 16 months	92%			
Outcome	Number of non-compliant body art establishments brought into compliance within 90 days			3	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	97%	97%		
Output	Percentage of pharmacy board licensed facilities inspected annually			75%	75%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	95%	97%	95%	95%

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
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	95%	92%		
<b>P617 Securities Division</b>					
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				
Outcome	Percent of investment adviser registrants examined annually	55%	20.34%	55%	30%
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	80%	0%	80%	50%
Output	Percent of all administrative and criminal actions processed annually	70%	0%		
Output	Number of all administrative civil and criminal actions processed annually			70	
Output	Number of investor education events focused on fraud protection	14	14	14	14
Output	Monies awarded or recovered through criminal or administrative prosecutions or settlements	\$250.0	\$523.3	\$250.0	\$250.0
<b>43000 Public Regulation Commission</b>					
<b>P611 Policy and Regulation Program</b>					
Outcome	Dollar amount of credits and refunds obtained for New Mexico consumers through complaint resolution, in thousands	\$150	\$127.4	\$70	\$70
Outcome	Dollar amount difference (delta) of final rate decision on rate cases vs regulated utility's original rate request amount, in thousands			\$13,000.0	\$13,000.0
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%	151%	50%	50%
Outcome	Percentage of cases appealed to the supreme court by regulated entities or interveners and not overturned			100%	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%	7%	10%	10%
Output	Number of written documents (testimonies, reports, rulemaking comments and affidavits) filed by staff	200	104	335	120
Output	Number of total carrier inspections (household goods, bus, taxi, ambulance, tow and rail) performed by staff	600	191	775	400
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	20%	20%		
<b>P612 Public Safety Program</b>					
Outcome	Percent of statewide fire districts with insurance service office ratings of eight or better	80%	75%	80%	75%
Output	Number of training contact hours delivered by the pipeline safety bureau	125,000	86,916	125,000	80

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Output	Number of pipeline safety inspection, excavation damage prevention and investigation hours performed by the pipeline safety bureau in a fiscal year	8,000	9,980	8,300	8,500
Output	Percent of total intrastate pipeline operator inspections performed by staff versus the total number of regulated pipeline operators in a fiscal year				
<b>P613 Program Support</b>					
Outcome	Opinion of previous fiscal year independent agency audit	0	0		
Outcome	Percent of prior-year audit findings eliminated	98%	80%	90%	95%
Output	Number of public access accounts registered in info share (e-docket) in a fiscal year	7,000	646	8,000	1,000
Output	Number of IPRA responses fulfilled in fiscal year		141	120	120
Output	Number of IT projects initiated and completed in fiscal year		5	2	6
<b>44000 Office of the Superintendent of Insurance</b>					
<b>P795 Insurance Operations Program</b>					
Outcome	Dollars saved or recovered for consumers by the consumer assistance bureau			\$2,350,000	\$2,350,000
Output	Percent of internal and external insurance-related grievances closed within 180 days of filing by the managed healthcare bureau	98%	98%	95%	95%
Output	Number of managed healthcare outreach activities conducted annually	100	1	20	20
Output	Number of examinations conducted			3	3
Output	Number of inspections performed by the title insurance bureau			40	40
Output	Number of consumer complaints received by the consumer assistance bureau			700	700
Efficiency	Percent of form and rate filings processed within ninety days within the life and health bureau			98%	97%
Efficiency	Percent of form and rate filings processed within 90 days within the property and casualty bureau			99%	98%
Efficiency	Percent of insurance division interventions conducted with domestic and foreign insurance companies when risk-based capital is less than two hundred percent			100%	100%
Efficiency	Percent of criminal division complaints processed and recommended for either further administrative action or closure within ninety days	95%	97%	90%	95%
Efficiency	Percentage of criminal division referrals processed and recommended for either further administrative action, prosecution, probation and/or closure for insufficient information within 90 days		90%		
Explanatory	Auto theft rate ranking among the fifty states		50		
Explanatory	Number of cases prosecuted by the criminal division		110		
Explanatory	Number of life and health rate filings reviewed		4,214		
Explanatory	Number of cases referred to the criminal division		264		
Explanatory	Number of complaints received by the investigations bureau for which enforcement action is taken		17		
Explanatory	Auto thefts per 100,000 population		7		
Explanatory	Number of property and casualty rate filings reviewed		448		
Explanatory	Dollars saved or recovered for consumers by the managed health care bureau		\$759,935		
Explanatory	Number of grievances received by the managed health care bureau		420		
Explanatory	Number of complaints received by the investigations bureau		264		

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
<b>P797 Patient's Compensation Fund</b>					
Efficiency	Percent of required reports submitted timely to the national practitioner data bank			90%	90%
Efficiency	Percent of required reports submitted timely to the centers for medicare and medicaid services		90%	90%	90%
Efficiency	Audit of all uploaded transactions within twenty four hours		91%	95%	95%
Explanatory	Patients' compensation fund actuarial deficit, in millions				
<b>44600 Medical Board</b>					
Outcome	Number of days to issue a physician license	45	63	50	55
Output	Number of entities provided with information through written license verification and website access	2,000,000	1,490,425	2,000,000	2,000,000
Output	Number of triennial physician licenses issued or renewed	4,050	4,303	4,050	4,100
Output	Number of biennial physician assistant licenses issued or renewed	460	629	470	500
Output	Number of complaints closed within the fiscal year	250	300	250	250
Output	Number of participants in monitored treatment programs	60	50	60	60
Explanatory	Number of licensees contacted regarding high-risk prescribing and prescribing monitoring program compliance, based on the board of pharmacy prescription monitoring program reports				
<b>44900 Board of Nursing</b>					
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	75	53		
Output	Percent of low and medium priority complaints investigated and presented to the board of nursing within six months	65%	60%	60%	60%
Output	Number of advanced practice nurses contacted regarding high-risk prescribing and prescription monitoring program compliance, based on the pharmacy board's prescription monitoring program reports			300	300
Efficiency	Percent of applications processed within five days of receipt of completed application	80%	80%		
Efficiency	Percent of unlicensed assistive personnel and nursing education site visits completed within forty-five days of the site visit requirements	97%	58.24%	97%	
Explanatory	Number of licensed practical nurse licenses active on June 30		2,897		
Explanatory	Number of registered nurse licenses active on June 30		31,917		
Explanatory	Number of certified nurse practitioner licenses active on June 30		3,183		
Explanatory	Number of clinical nurse specialist licenses active on June 30		108		
Explanatory	Number of certified registered nurse anesthetist licenses active on June 30		291		
Explanatory	Number of certified hemodialysis technicians 1 and 2 licenses active on June 30		669		
Explanatory	Number of certified medication aid 1 and 2 licenses active on June 30		460		
Explanatory	Number of lactation care providers licenses active on June 30		23		
Explanatory	Number of unlicensed assistive personnel site visits completed		53		
Explanatory	Number of nursing education site visits completed		52		

## Performance Measures Summary and Evaluation

**Table 5**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
<b>46000</b>	<b>New Mexico State Fair</b>				
Outcome	Percent of surveyed attendees at the annual state fair event rating their experience as satisfactory or better	96%	89.2%	95%	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	511,824	450,000	430,000
Output	Number of total attendees at annual state fair event	470,000	611,496	738,664	
<b>46400</b>	<b>State Board of Licensure for Engineers &amp; Land Surveyors</b>				
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	755	800	775
Output	Number of complaints processed				
Efficiency	Percent of cases resolved through compliance or legal action within one year	85%	10%	70%	50%
Efficiency	The number of days from receipt of a complaint to delivery to the respective professional committee of the board	90	99	90	90
<b>46500</b>	<b>Gaming Control Board</b>				
Outcome	Percent of work permit and work permit renewals processed within 45 business days	96%	71%	96%	96%
Outcome	Percent of transported gaming software and devices inspected by agents on site	85%	11%	98%	98%
Outcome	Percent of key and business license applications are to be completed and board presented within 90 days of receipt of application			90%	90%
Outcome	Percent of staff permit license applications with complete information submitted by applicants and presented to the board within 30 business days of receipt of the application				99%
Output	Percent of all tribal gaming operation inspections and reviews completed in one calendar year	97%	100%	98%	
Output	Percent of audit reports completed and mailed within thirty business days of completion of field work or desk compliance review	98%	83%	98%	98%
Output	Average annual number of inspections conducted by each agent at assigned non-tribal venues	25	22	25	24
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%	85%
Quality	Percentage of incidents reported to the central monitoring system help desk closed within three calendar days	96%	95%	96%	96%
<b>46900</b>	<b>State Racing Commission</b>				
	<b>P681 Horse Racing Regulation</b>				
Outcome	Percent of equine samples testing positive for illegal substances	<1.25%	1.01%	1%	1%
Outcome	Timely collections of penalty fees by licensee to the general fund, number of days	50	30	45	30
Outcome	Number of equine tests per live race	3	4.5	4	2.5

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Outcome	Average number of work days from receipt of a complete individual application and questionnaire to conclusion of a criminal background check	20	20	10	20
Outcome	Number of out of competition samples collected				1,000
Outcome	Number of race tracks audited				1 track/yr
Output	Amount collected from parimutuel revenues, in millions	\$1.6	\$1.3	\$1.6	\$1.6
Efficiency	Average regulatory cost per live race day at each racetrack	\$5,500	\$5,854	\$6,000	\$6,000
Efficiency	Average number of days to bring case to prosecution	40	40	50	45
Efficiency	Average number of days to refer investigation cases for administrative prosecution	12	12	10	12
Explanatory	Number of horse fatalities per one thousand starts		1.39		
<b>47900 Board of Veterinary Medicine</b>					
Outcome	Percent of inspected facilities meeting minimum standards	99%	100%	99%	99%
Outcome	Number of licenses issued to shelters	55	25	55	45
Outcome	Number of inspected shelters meeting minimum standards	45	0	45	40
Output	Number of facility licenses issued annually	325	317	325	315
Output	Number of facilities inspected annually	150	65	150	150
Output	Number of registered veterinary technicians licenses issued annually	245	239	255	255
Output	Number of veterinarian licenses issued annually	1,055	959	1,000	1,000
Output	Number of bovine artificial insemination or bovine pregnancy diagnosis permits issued annually	25	19	20	15
Output	Number of months to resolution of disciplinary matter	4	7	3	7
<b>49000 Cumbres and Toltec Scenic Railroad Commission</b>					
Outcome	Total number of passengers	41,906	23,365	45,287	40,000
Output	Revenue generated from ticket sales, in millions	\$5.5	\$2.3	\$5.7	\$5.0
<b>49100 Office of Military Base Planning and Support</b>					
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
<b>49500 Spaceport Authority</b>					
Outcome	Annual number of jobs due to New Mexico spaceport authority efforts	250	260	300	400
Output	Number of aerospace customers and tenants	12	12	15	18
Output	Number of events held	35	30	35	35
Output	Number of visitors to spaceport	30,000	55,000	30,000	65,000
<b>50500 Cultural Affairs Department</b>					
<b>P536 Museums and Historic Sites</b>					
Outcome	Total number of people served through programs and services offered by museums and historic sites	1,300,000	2,026,004	1,350,000	1,400,000

## Performance Measures Summary and Evaluation

Table 5

		FY20 Target	FY20 Result	FY21 Target	FY22 Recomm
Outcome	Number of children reached through museum and historic sites programs	200,000	411,932	300,000	325,000
Outcome	Earned revenue from admissions, rentals and other activity	\$4,310,000	\$3,000,000	\$4,310,000	\$4,310,000
Outcome	Ticketed attendance to museum and historic site exhibitions, performances and other presenting programs	800,000	827,895	825,000	825,000
Explanatory	Full-time equivalent equivalency of volunteer hours		52		
Explanatory	Dollars contributed by or administered by private sector foundations to department education programs and exhibitions		\$4,200,000		
<b>P537 Preservation</b>					
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	96%	97%	96%	97%
Output	Number of people participating in services provided through the preservation program	25,000	58,713	25,000	30,000
Explanatory	Number of historic structures preservation projects completed annually using preservation tax credits		42		
Explanatory	Dollar value of construction underway on historic buildings using state and federal tax credits, in millions		\$16.378		
<b>P539 Library Services</b>					
Output	Number of library transactions through direct services provided by the New Mexico state library	145,000	126,414	150,000	150,000
Output	Number of library transactions using electronic resources funded by the New Mexico state library	5,815,000	4,182,995	5,815,000	5,815,000
Explanatory	Annual number of visits to New Mexico public and tribal libraries		6,829,489		
Explanatory	Number of children participating in statewide summer reading programs at public and tribal libraries		101,397		
<b>P540 Program Support</b>					
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	1	0	0
<b>P761 Arts</b>					
Outcome	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las Cruces	34%	32%	34%	34%
Output	Number of people provided direct services through New Mexico arts programs	13,000	6,037	13,000	13,000
Explanatory	Attendance at programs provided by arts organizations statewide, funded by New Mexico arts from recurring appropriations		1,392,593		
Explanatory	Number of children reached through New Mexico arts programs and grants		274,481		
<b>50800 New Mexico Livestock Board</b>					
Outcome	Number of disease cases per one thousand head inspected	0.17	0.51	0.20	0.20
Outcome	Number of stolen or missing livestock recovered	800	1,089	850	850
Output	Number of law enforcement road stops per month	100	38	100	100
Output	Number of individual animals inspected for verification of animal health, disease control and movement	2,000,000	2,845,212	2,250,000	2,250,000

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Output	Number of estrays processed per 1,000 head inspected	0.077	0.121	0.077	0.077
Efficiency	Average percentage of larceny investigation findings completed within one month	89%	59%	92%	95%
Efficiency	Average percentage of cruelty investigation findings completed within one month	95%	81%	95%	95%
<b>51600 Department of Game and Fish</b>					
<b>P716 Field Operations</b>					
Output	Number of conservation officer hours spent in the field checking for compliance	56,000	47,230	56,000	56,000
Output	Number of hunter and conservation education programs delivered by field staff	775	493	800	800
Output	Number of special field operations to deter, detect and apprehend off-highway vehicle and game and fish violators	300	135	300	300
Explanatory	Number of citations issued per 100 contacts				
<b>P717 Conservation Services</b>					
Outcome	Number of elk licenses offered on an annual basis in New Mexico	33,000	37,045	35,000	36,000
Outcome	Percent of public hunting licenses drawn by New Mexico resident hunters	84%	84%	84%	84%
Outcome	Percent of anglers satisfied with opportunity and success	90%	92.8%	90%	90%
Output	Annual output of fish from the department's hatchery system, in pounds	640,000	666,738	660,000	660,000
Output	Acres of accessible sportsperson opportunity through the open gate program	200,000	209,990	210,000	210,000
Output	Percent of state-threatened, endangered species or candidate species studied and conserved through the state wildlife action plan and other state programs	45%	51%	48%	50%
Output	Percent of New Mexico youth participation annually through education and outreach programs	12%	5.5%	12%	12%
Explanatory	Percent of noncompliance with wildlife laws				
<b>P718 Wildlife Depredation and Nuisance Abatement</b>					
Outcome	Percent of depredation complaints resolved within the mandated one-year timeframe	98%	92%	98%	96%
Outcome	Percent of wildlife complaints responded to	98%	100%	99%	99%
Output	Number of educational publications viewed or distributed with a message about minimizing potentially dangerous encounters with wildlife	775,000	785,800	850,000	850,000
<b>P719 Program Support</b>					
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	18	20
Outcome	Average department-wide vacancy rate for the fiscal year	9%	15%	9%	10%
<b>52100 Energy, Minerals and Natural Resources Department</b>					
Outcome	Percent of completed applications for clean energy tax credits reviewed within thirty days of receipt	90%	90%	90%	90%
Explanatory	Number of emergency responder and shipment inspection trainings and practice exercises conducted related to the waste isolation pilot plant		44		
Explanatory	Number of clean energy projects to which the division provided information and technical assistance		143		



## Performance Measures Summary and Evaluation

Table 5

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
<b>P741 Healthy Forests</b>					
Output	Number of nonfederal wildland firefighters provided professional and technical incident command system training	1,500	1,229	1,500	1,500
Output	Number of acres treated in New Mexico's forests and watersheds	14,500	8,212.92	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%	50%		
Output	Percentage of wildland firefighting equipment and training provided to local communities and fire departments in medium/high threat response areas			50%	50%
Output	Percentage of communities with medium/high impervious surface cover that receive technical assistance			50%	50%
Output	Percentage of forest and watershed restoration accomplished within medium/high risk areas of the state			50%	50%
Explanatory	Number of veterans employed by the returning heroes program				
Explanatory	Percentage of forest acres treated in high priority watersheds				
<b>P742 State Parks</b>					
Explanatory	Number of visitors to state parks		3,953,902		
Explanatory	Amount of self-generated revenue per visitor, in dollars		\$1.04		
Explanatory	Number of persons who complete a certified New Mexico boating safety education course		1,053		
Explanatory	Number of Rio Grande trail miles completed		0		
Explanatory	Number of Rio Grande trail commission meetings held annually		0		
<b>P743 Mine Reclamation</b>					
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%
<b>P744 Oil and Gas Conservation</b>					
Output	Number of inspections of oil and gas wells and associated facilities	42,000	36,852	31,000	31,000
Output	Percent of application drill permits approved within ten business days of receipt	95%	95%	95%	95%
Output	Average number of days to process application drill permits			30	30
Output	Number of abandoned wells properly plugged	50	36	51	50
Explanatory	Volume of flared gas				
Explanatory	Size of active oil spills in barrels		15,717		
Explanatory	Volume of produced water injected				
Explanatory	Number of requested hearing and continuances				
Explanatory	Volume of produced water recycled				
Explanatory	Volume of vented gas				
Explanatory	Number of violations issued		2,176		
Explanatory	Size of oil spills in barrels		15,981		
Explanatory	Percent of inspections of oil and gas wells and associated facilities showing compliance with permits and regulations		97%		

Table 5

## Performance Measures Summary and Evaluation

		FY20 Target	FY20 Result	FY21 Target	FY22 Recomm
<b>P745 Program Support</b>					
Outcome	Percent of prior-year financial audit findings resolved	100%	95%	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
<b>52200 Youth Conservation Corps</b>					
<b>P688 Youth Conversation Corps</b>					
Outcome	Percent of all grant award monies used for wages for corps member wages	77%	75%	77%	77%
Outcome	Percent of projects completed within one year	95%	100%	95%	96%
Outcome	Percent of eligible corps members receiving tuition reimbursement				
Outcome	Number of youth served by the outdoor equity fund			650	
Output	Number of youth employed annually	825	697	840	725
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				
Explanatory	Number of New Mexico counties served by youth conservation corps				
Explanatory	Number of New Mexico counties represented by applicants				
<b>53800 Intertribal Ceremonial Office</b>					
Outcome	Percent of operating revenue from sources other than the general fund	90%	84%	90%	85%
Output	Number of intertribal ceremonial tickets sold	8,400	3,790	9,000	5,000
Output	Number of sponsorships	150	163	150	150
<b>53900 Commissioner of Public Lands</b>					
Outcome	Bonus income per acre leased for oil and gas activities, in dollars	\$900	\$534	\$1,000	\$475
Outcome	Dollars generated through oil, natural gas and mineral audit activities, in millions	\$3.0	\$0.8	\$3.0	\$2.0
Output	Total trust revenue generated, in millions	\$975.0	\$1,046.0	\$1,050.0	\$750.0
Output	Average income per acre from oil, natural gas and mining activities, in dollars	\$205	\$510	\$375	\$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	15,000	25,210	25,000	25,000
Output	Annual income from renewable energy	\$1,250,000	\$1,227,854	\$1,350,000	\$1,500,000
Output	Annual income from commercial/leasing activities	\$7,000,000	\$48,290,887	\$7,250,000	\$6,000,000
Output	Annual revenue distributed related to trespass cases				\$1,000,000
<b>55000 State Engineer</b>					
<b>P551 Water Resource Allocation</b>					
Outcome	Number of transactions abstracted annually into the water administration technical engineering resource system database	20,000	20,432	20,000	20,000
Outcome	Number of notices issued to owners of publicly-owned dams notifying them of deficiencies or potential issues	45	58	45	45

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Output	Average number of unprotested new and pending applications processed per month	50	39	50	35
Explanatory	Number of unprotested and unaggrieved water right applications backlogged		502		
<b>P552 Interstate Stream Compact Compliance and Water Development</b>					
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	166,300	>0	>0
Outcome	Cumulative state-line delivery credit per the Rio Grande compact at the end of the calendar year, in acre-feet	>0	-38,800	>0	>0
Explanatory	Cumulative New Mexico unit fund expenditures		\$20,090,000		
<b>P553 Litigation and Adjudication</b>					
Outcome	Number of offers to defendants in adjudications	250	444	325	300
Outcome	Percent of all water rights with judicial determinations	70%	75.75%	74%	76%
<b>60300 Office of African American Affairs</b>					
Outcome	Percentage of program participants who indicate increased awareness of agency services via survey	55%	55%		
Outcome	Number of individuals who participated in agency initiatives/programs via sign-in sheets, passport cards, head count and registrations			1,500	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	4	4	5	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	15
<b>60400 Commission for Deaf and Hard-of-Hearing Persons</b>					
Output	Number of workshops and training sessions conducted	135	80	135	135
Output	Number of outreach events coordinated	122	101	122	122
Output	Average number of relay minutes per month	10,000	9,567	10,000	10,000
Output	Number of accessible technology equipment distributions	1,070	1,674	1,070	1,070
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	77	200	200
Output	Number of communication barriers addressed	20,000	13,057	20,000	20,000

**Table 5****Performance Measures Summary and Evaluation**

		<u>FY20</u> <u>Target</u>	<u>FY20</u> <u>Result</u>	<u>FY21</u> <u>Target</u>	<u>FY22</u> <u>Recomm</u>
<b>60500 Martin Luther King, Jr. Commission</b>					
Outcome	Percent of program objectives achieved	100%	50%		
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	15	55	55
Outcome	Number of commission visits to schools, tribes, non-profit providers and communities to teach Dr. King's principles of nonviolence			8	8
Output	Number of annual statewide youth conferences using Dr. King's principles of nonviolence	2	0		
Output	Number of statewide holiday commemorative programs supported	10	12	8	10
Output	Number of youth anti-violence workshops conducted	20	1	4	4
Output	Number of youth attending statewide youth conferences using Dr. King's principles of nonviolence			250	250
Output	Number of stakeholder meetings held statewide	8	4		
<b>60600 Commission for the Blind</b>					
Outcome	Average hourly wage for the blind or visually impaired person	\$17.00	\$18.42	\$16.00	\$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	95	215	125	175
Output	Number of quality employment opportunities obtained for agency's blind or visually impaired clients	20	15	20	17
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	471	540	525
<b>60900 Indian Affairs Department</b>					
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%		
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%		
Output	Number of Indian affairs department grant awards successfully awarded to tribal governments			15	15
Explanatory	Number of capital outlay, tribal infrastructure fund, grant trainings and/or technical assistance sessions conducted		10		
Explanatory	Percent of tribes, pueblos and Indian nations provided community planning and technical assistance regarding physical infrastructure		90%		
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				

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
<b>61100</b>	<b>Early Childhood Education and Care Department</b>				
	<b>P622 Support and Intervention</b>				
Outcome	Percent of parents participating in the New Mexico home visiting program for at least eight months who demonstrate progress in practicing positive parent-child interactions as demonstrated by the state-approved, evidence-based screening tool				65%
Outcome	Percentage of women enrolled in families FIRST and home visiting that are eligible for medicaid who access prenatal care in their first trimester				74%
Outcome	Percent of children participating in the family infant toddler program for at least six months who demonstrate substantial increase in their development as measured by the early childhood outcomes tool in: positive social-emotional skills (including social relationships), acquisition and use of knowledge and skills (including early language/communication), and use of appropriate behaviors to meet their needs				72%
Outcome	Percent of children enrolled in home visiting for longer than six months that receive regular well child exams as recommended by AAP				75%
Outcome	Families enrolled in medicaid funded home visiting				2,000
Outcome	Percentage of women that are pregnant when they enroll in home visiting and families FIRST who access postpartum care				39%
Outcome	Percent of eligible infants and toddlers with individual family service plan for whom an initial evaluation and initial assessment and an initial individual family service plan meeting were conducted within the forty-five day timeline				100%
	<b>P623 Early Childhood Care</b>				
Outcome	Percent of licensed childcare providers participating in high-quality programs	39%	47%	43%	
Outcome	Percent of licensed child care providers participating in FOCUS tiered quality rating and improvement system at the four and five star level				45%
Outcome	Percent of children who were enrolled for at least six months in the state-funded New Mexico prekindergarten program who score at first step for K or higher on the fall observation kindergarten observation tool				85%
Outcome	Percent of children receiving childcare assistance with substantiated abuse or neglect referrals during the childcare assistance participating period	1.3%	1.3%	1.3%	
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%	0.9%	3%	
Outcome	Percent of parents participating in home visits who demonstrate progress in practicing positive parent-child interactions	45%	43.7%	50%	
Outcome	Percent of infants and toddlers participating in the child care assistance program enrolled in high-quality child care programs (star four and five)				40%
Outcome	Percent of children in prekindergarten funded by the children, youth and families department showing measurable progress on the school readiness fall-preschool assessment tool	94%	93%	95%	
Outcome	Percent of licensed child care providers participating in FOCUS tiered quality rating and improvement system				45%
Outcome	Percent of children participating in the state-funded New Mexico prekindergarten program (public and private) for at least six months showing measurable progress on the school readiness spring preschool assessment tool				40%

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
<b>62400 Aging and Long-Term Services Department</b>					
<b>P592 Consumer and Elder Rights</b>					
Outcome	Percent of ombudsman complaints resolved within sixty days	99%	100%	97%	97%
Outcome	Percent of residents who remained in the community six months following a nursing home care transition	90%	82%	90%	90%
Outcome	Percent of individuals provided short-term assistance that accessed services within 30 days of a referral from options counseling			80%	80%
Output	Percentage of facilities visited monthly			40%	40%
Quality	Percent of calls to the aging and disability resource center answered by a live operator	90%	55%	90%	90%
Quality	Percent of nursing and assisted living facility residents who remained in the facility following a discharge/eviction complaint	85%	95%	85%	90%
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%	92%	90%	90%
<b>P593 Adult Protective Services</b>					
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%	>99%	>99%
Outcome	Percentage of repeat abuse, neglect, or exploitation cases within six months of a substantiation of an investigation			5%	5%
Outcome	Percentage of contractor referrals in which services were implemented within two weeks of the initial referral	99%	80%	99%	99%
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%	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	837		
Output	Number of adult protective services' investigations of abuse, neglect or exploitation	6,150	5,494	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	600
Output	Number of outreach presentations conducted in the community within adult protective services' jurisdiction	141	205	141	141
<b>P594 Aging Network</b>					
Outcome	Percent of individuals exiting the senior employment programs achieving financial independence through employment without public sector subsidy	50%	24%	43%	43%
Outcome	Percent of older New Mexicans whose food insecurity is alleviated by meals received through the aging network	98%	100%		
Outcome	Number of hours of caregiver support provided	423,000	278,513	444,000	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%	15%
Output	Number of hours of service provided by senior volunteers, statewide	1,700,000	957,031.06	1,638,000	1,638,000

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
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	50		
Output	Number of meals served in congregate and home delivered meal settings			4,410,000	4,410,000
Output	Number of transportation units provided			637,000	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	Percent of administrative cost compared to total claims collected by the restitution services bureau	15%	15%	15%	15%
Outcome	Total medicaid program integrity recoveries collected for each dollar expended by the program	\$7.00	\$12.32	\$8.00	\$8.00
Outcome	Percent administrative cost to total claims collected by the medicaid program integrity unit				\$7.00
Output	Percent of timely final decisions on administrative disqualification hearings (within 90 days of hearing being scheduled)	100%	100%	100%	100%
Explanatory	Percent of intentional violations in the 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				

**P523 Child Support Enforcement**

Outcome	Amount of child support collected, in millions	\$140.5	\$156.0	\$145.0	\$145.0
Outcome	Percent of current support owed that is collected	62%	58.7%	60%	60%
Outcome	Percent of cases with support orders	85%	83.2%	85%	85%
Outcome	Percent of cases having support arrears due for which arrears are collected	67%	66.2%		
Outcome	Percent of noncustodial parents paying support to total cases with support orders			58%	58%
Output	Total dollars collected in child support obligations for each dollar expended by the child support enforcement program	\$4.00	\$3.44	\$4.25	\$3.75
Explanatory	Average amount of child support collected, per child				

**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	70%	61%	72%	72%
Outcome	Percent of children and adolescents in medicaid managed care ages 3-21, who had one or more well-care visits during the measurement year	88%	73.2%	88%	88%

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Outcome	Percent of recipients in medicaid managed care ages 18 through 75 with diabetes who had a HbA1c test during the measurement year	86%	62.8%	86%	86%
Outcome	Percent of hospital readmissions for children in medicaid managed care, ages two through seventeen years, within thirty days of discharge	<6%	5.28%	<5%	<5%
Outcome	Percent of hospital readmissions for adults in medicaid managed care, age eighteen and over, within thirty days of discharge	<10%	7.52%	<8%	
Outcome	Percent of member birth deliveries that received a prenatal care visit in the first trimester or within forty-two days of eligibility	83%	82%	83%	83%
Outcome	Percent of centennial care members participating in centennial rewards	47%	41.3%	47%	47%
Outcome	Rate of short term complication admissions for medicaid managed care members with diabetes per 100,000 members			16.4%	16.4%
Outcome	Percent of medicaid managed care members five through 64 years of age who were identified as having persistent asthma and had a ratio of controller medications to total asthma medications of 0.50 or greater during the measurement year				
Outcome	Percent of medicaid managed care members five through 64 years of age who were identified as having persistent asthma and had a ratio of controller medications to total asthma medications of 0.50 or greater during the measurement year	50%	66%	55%	55%
Outcome	Percent of non-emergent utilization of all emergency department utilization that is categorized as non-emergent care			50%	50%
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%	80%	80%
Output	Number of medicaid managed care members that have received treatment for hepatitis C in the reporting year	1,400	1,411	1,200	1,200
Output	Percent of provider payments included in value-based purchasing arrangements	15%	48.1%	20%	20%
Quality	Percent of members reporting satisfaction with centennial care services	82%	83.44%	82%	82%
Explanatory	Percent of infants and children in medicaid managed care who had six or more well child visits in the first thirty months of life		46.1%		
Explanatory	Expenditures for children and youth receiving services through medicaid school-based service programs through an Individualized Education Program (IEP), in millions		\$14.1		
Explanatory	Number of justice-involved individuals who are made eligible for medicaid prior to release		1,479		
Explanatory	Number of medicaid managed care members being served by patient-centered medical homes and health homes (as compared to previous year)		367,602		
<b>P525 Income Support</b>					
Outcome	Percent of parent participants who meet temporary assistance for needy families federal work participation requirements	53%	35.1%	53%	20%
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	94%	88.3%		
Outcome	Percent of temporary assistance for needy families two-parent recipients meeting federal work participation requirements	62%	43.1%	63%	40%



		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Outcome	Percent of adult temporary assistance for needy families recipients who become newly employed during the report year	52%	18.1%	58%	30%
Outcome	Percent of expedited (emergency) supplemental nutritional assistance program cases meeting federally required measure of timeliness within seven days	98%	98.8%	98%	95%
Outcome	Percent of non-expedited (non-emergency) supplemental nutritional assistance program cases meeting the federally required measure of timeliness within thirty days	99%	98.8%	96%	95%
Outcome	Percent of adult temporary assistance for needy families recipients who have become ineligible for cash assistance due to new work-related income	50%	14.1%	37%	37%
Outcome	Rate of participants' retention in employment after 90 days	50%	2.6%	50%	
<b>P766 Medicaid Behavioral Health</b>					
Outcome	Percent of readmissions to same level of care or higher for children or youth discharged from residential treatment centers and inpatient care	5%	8.9%	5%	5%
Outcome	Percent of people with a diagnosis of alcohol or drug dependency who initiated treatment and received two or more additional services within 34 days of the initial visit			25%	18%
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%	5.1%		
Outcome	Percent of adults with mental illness or substance use disorders receiving medicaid behavioral health services who have housing needs who receive assistance with their housing needs			50%	50%
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%	4.4%		
Output	Number of individuals served annually in substance abuse or mental health programs administered through the behavioral health collaborative and medicaid programs	165,000	214,935	175,000	200,000
<b>P767 Behavioral Health Services</b>					
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%	56.23%	57%	50%
Outcome	Percent of individuals discharged from inpatient facilities who receive follow-up services at seven days	50%	38.4%		50%
Outcome	Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days	70%	55.4%	70%	70%
Outcome	Percent of increase in health homes clients over the prior year				3.5%
Outcome	Percent of people with a diagnosis of alcohol or drug dependency who initiated treatment and receive two or more additional services within thirty days of the initial visit	30%	20.6%	35%	18%
Outcome	Percent of adult medicaid members diagnosed with major depression who receive continuous treatment with an antidepressant medication				
Outcome	Percent of adults diagnosed with major depression who remained on an antidepressant medication for at least 180 days	35%	36.4%	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 department visit	40%	11.8%;18.7%	25%	13%;19%

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
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%	51%
Outcome	Number of persons receiving telephone behavioral health services through medicaid and non-medicaid programs				60,000
Outcome	Percent reduction in number 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	75%	0%	50%	50%
Output	Percent of youth on probation who were served by the behavioral health collaborative and medicaid programs	64%	67.4%	64%	62%
Output	Percent of certified peer support workers providing services in at least 2 quarters of the measurement year			5%	5%
Quality	Percent of persons receiving behavioral health services who report satisfaction with those services	85%	87.86%	86%	88%
Explanatory	Number of suicides of youth served by the behavioral health collaborative and medicaid programs		8		
Explanatory	Percent increase of persons served through telehealth in urban, rural, and frontier counties for behavioral health		633%		
Explanatory	Members with opioid abuse or dependence who initiated treatment within 14 days of diagnosis				
Explanatory	Members with alcohol 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 34 days				
Explanatory	Members with alcohol abuse or dependence who had two or more additional visits within 34 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%	72.8%	89%	89%
Output	Percent of all first payments made within 14 days after the waiting week	90%	83.5%	90%	90%
Output	Percent accuracy rate of claimant separation determinations	91%	91%	91%	91%
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	18	24	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	18	15	15

**P776 Labor Relations**

Outcome	Percent of investigated wage claims that are issued an administrative determination within ninety days	90%	17%	85%	85%
Outcome	Percentage of legacy claims that are issued an administrative determination			90%	90%
Output	Number of targeted public works inspections completed	1,800	329		

## Performance Measures Summary and Evaluation

Table 5

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Output	Percent of total public works projects inspected			80%	80%
Output	Percent of discrimination claims investigated and issued a determination within two-hundred days			75%	75%
<b>P777 Workforce Technology</b>					
Outcome	Percent of time the unemployment framework for automated claims and tax services are available during scheduled uptime	99%	99.37%	99%	99%
Outcome	Response time from system outage to restoration of service on unemployment framework for automated claims and tax services in minutes	20	147	20	
<b>P778 Business Services</b>					
Outcome	Percent of recently separated veterans entering employment	50%	49%	50%	50%
Outcome	Percent of unemployed disabled veterans entering employment after receiving workforce development services in a connections office	40%	43.9%	50%	50%
Outcome	Percent of unemployed individuals employed after receiving employment services in a connections office	55%	67.2%	55%	60%
Outcome	Percent of unemployed individuals that have received employment services in a connections office retaining employment after six months	78%	68.8%	79%	75%
Outcome	Average six-month earnings of individuals entering employment after receiving \$13,600 employment services in a connection office		\$11,936	\$13,700	\$12,750
Outcome	Percent of recently separated veterans retaining employment after six months	71%	52%	71%	71%
Outcome	Average six-month earnings of unemployed veterans entering employment after receiving veterans' services in a connection office	\$16,500	\$9,478	\$17,000	\$17,000
Outcome	Average change in six-month earnings of working individuals after receiving employment services in a connections office			\$1,000	\$1,500
Output	Total number of individuals receiving employment services in a connections office	100,000	91,743	100,000	100,000
Output	Percent of audited apprenticeship programs deemed compliant			35%	75%
Output	Total number of individuals accessing the agency's online Job Seeker portal			125,000	125,000
Output	Number of apprentices registered and in training	1,400	1,785	1,500	1,500
<b>P779 Program Support</b>					
Outcome	Percent of annual independent state audit prior-year findings resolved	85%	100%	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%	63.7%		
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%	75.7%		
Outcome	Percentage of title I youth program participants who are in education or training activities, or in unsubsidized employment, during the second quarter after exit from a Workforce Innovation and Opportunity Act (WIOA) program				61.9%
Outcome	Percent of reemployment services and eligibility assessment (RESEA) program participants exhausting unemployment insurance benefits				46.4%
Outcome	Percent of youth who are employed in the state			59%	59%

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Outcome	Percent of Reemployment Services and Eligibility Assessment (RESEA) program participants reemployed				54.1%
Outcome	Number of enrolled participants in title I Workforce Innovation and Opportunity Act (WIOA) training programs				6,803
Outcome	Percentage of participants who are in unsubsidized employment during the fourth quarter after exit from a Workforce Innovation and Opportunity Act (WIOA) program				74.8%
Outcome	Percentage of title I youth program participants who are in education or training activities, or in unsubsidized employment, during the fourth quarter after exit from a Workforce Innovation and Opportunity Act (WIOA) program				65.4%
Outcome	Percentage of participants who are in unsubsidized employment during the second quarter after exit from a Workforce Innovation and Opportunity Act (WIOA) program				76.7%
Outcome	Median earnings of participants who are in unsubsidized employment during the second quarter after exit from a Workforce Innovation and Opportunity Act (WIOA) program				\$7,467
Outcome	Percentage of those participants enrolled in an education or training program (excluding those in on-the-job training (OJT) and customized training) who attain a recognized postsecondary credential or a secondary school diploma, or its recognized equivalent, during participation in or within one year after exit from a Workforce Innovation and Opportunity Act (WIOA) program				58.6%
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	5,145		
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	2,700	3,601		
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%	73.5%		
Output	Number of youth receiving services and registered in the online career solutions tool			3,000	3,000

**63200 Workers' Compensation Administration**

**P697 Workers' Compensation Administration**

Outcome	Percent of formal claims resolved without trial	≥95%	96.5%	≥95%	≥95%
Outcome	Rate of serious injuries and illnesses caused by workplace conditions per one hundred workers	≤0.6	≤0.491	≤0.6	
Outcome	Percent of employers determined to be in compliance with insurance requirements of the Workers' Compensation Act after initial investigations	≥95%	98.3%	≥95%	≥95%
Outcome	Percent of employers in the risk reduction program who pass the follow up inspections	≥95%	100%	≥95%	≥95%
Outcome	Percent of formal complaints and applications resolved within six months of filing	≥75%	83.6%	≥75%	≥75%

		FY20 Target	FY20 Result	FY21 Target	FY22 Recomm
<b>P780 Uninsured Employers Fund</b>					
Outcome	Percent of indemnity payments for eligible and compensable claims initiated within 120 days of filing of formal litigation complaint				>70%
Output	Percent of reimbursements collected to claims expenses paid out on a fiscal year basis	≥30%	32.3%	≥30%	≥33%
<b>64400 Division of Vocational Rehabilitation</b>					
<b>P507 Administrative Services Program - DVR</b>					
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	7	7	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				
<b>P508 Rehabilitation Services Program</b>					
Outcome	Number of clients achieving suitable employment for a minimum of ninety days	1,000	475	830	700
Outcome	Percent of clients achieving suitable employment outcomes of all cases closed after receiving planned services	45%	37%	45%	45%
Outcome	Percent of clients achieving suitable employment outcomes competitively employed or self-employed	99%	99%	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%	98%	98%	98%
<b>P509 Independent Living Services Program</b>					
Output	Number of independent living plans developed	600	1,004	650	750
Output	Number of individuals served for independent living	630	1,781	700	765
<b>P511 Disability Determination Program</b>					
Quality	Percent of initial disability determinations completed accurately	97%	96%	97%	97%
Efficiency	Average number of days for completing an initial disability claim	100	102.2	100	100
<b>64500 Governor's Commission on Disability</b>					
<b>P698 Governor's Commission on Disability</b>					
Outcome	Percent of requested architectural plan reviews and site inspections completed	99%	93%	≥98%	98%
Outcome	Percent of constituent inquiries addressed	≥99%	99.5%	≥99%	≥99%
Output	Number of technology assistance program devices loaned statewide	600	328	580	580
Output	Number of technology assistance program outreach presentations, trainings and events	150	80	200	175

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
<b>P700 Brain Injury Advisory Council</b>					
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%	95%	95%	≥95%
Output	Number of individuals who received technical assistance regarding brain injury	3,300	1,862	3,300	3,300
<b>64700 Developmental Disabilities Planning Council</b>					
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%	87%	100%	85%
Output	Number of individuals with developmental disabilities and family members trained on leadership, self-advocacy and disability-related issues	3,100	5,474	3,100	4,000
Output	Number of outreach/training activities conducted statewide focused on accessing community supports	200	151	200	150
Output	Number of contact with individuals with developmental disabilities and family members to assist in accessing information on local, community-based health resources	9,900	54,412	9,900	15,000
Output	Number of training opportunities for individuals with developmental disabilities to become leaders and train and mentor others with developmental disabilities	90	103	90	90
Output	Number of presentations/trainings/technical assistance provided statewide that promotes individualized and inclusive educational opportunities within the school system for students with developmental disabilities	170	53	170	150
<b>P737 Office of Guardianship</b>					
Outcome	Average amount of time spent on wait list	6 months	3.2 months	6 months	9 months
Outcome	Number of guardianship investigations completed	20	1	20	15
Outcome	Number of protected persons reviews (assessments, protected persons welfare visit, comprehensive service report interview, teleconference, video conference or in person visits)				150
Outcome	Average number of people on the wait list, monthly	50	26	50	100
Output	Number of comprehensive service reviews conducted	20	20	20	20
Output	Number of corporate guardianship contractor complaints received by the contractor	10	7	10	
Output	Percent of complaints processed by office of guardianship per NMAC 9.4.21				100%
Explanatory	Number of corporate guardianship contractor complaints processed by office of guardianship within state rule guidelines		2		
<b>66200 Miners' Hospital of New Mexico</b>					
<b>P723 Miners' Hospital of New Mexico</b>					
Outcome	Percent of budgeted revenue collected	100%	100%	100%	100%
Outcome	Annual percent of healthcare-associated infections	<1.5%	0.0%	<1.5%	<1.5%
Outcome	Average patient length of stay, in days, for the acute care facility	3	4.21	3	4.5
Outcome	Rate of unassisted patient falls per one thousand patient days in the long-term care facility	<3%	0.5%	<3%	<3%
Outcome	Percent of occupancy at nursing home based on licensed beds	80%	48.65%	80%	50%

		FY20 Target	FY20 Result	FY21 Target	FY22 Recomm
Outcome	Percent of patients who return to mobile outreach clinic every three years to evaluate the progression of their pulmonary disease disability	70%	85%		
Output	Number of outpatient visits	13,500	12,401	13,800	13,000
Output	Number of visits to the outreach clinic	425	159	200	150
Output	Number of surgeries performed	950	401	600	400
Output	Percent occupancy in acute care facility based on number of licensed beds	40%	30%		
Output	Number of emergency room visits		5,377	5,500	5,400
Output	Number of newborn births		80	100	80
Output	Average daily census		1.27	8	6
Output	Number of rural health clinic visits		14,638	16,000	14,500
Quality	Percent of patients readmitted to the hospital within thirty days with the same or similar diagnosis	<2%	0.3%	<2%	<1%
Quality	Percent of time that provider fails to respond to emergency room patient within required timeframes	<6%	0%		
Quality	Percent of emergency room patients returning to the emergency room with same or similar diagnosis within 72 hours of their initial visit	<1%	.05%		
Quality	Percent of acute care patients screened for appropriate pneumococcal vaccine status and administered vaccine prior to discharge when indicated	≥90%	100%		
Quality	Rate of medication errors per one thousand medications administered	<1%	0.048%	<1%	<1%
Quality	Annual percent occupancy of adult residential shelter care homes based on licensed beds	50%	0%		
Efficiency	Number of days in accounts receivable	50	35.1	<50	<50
Efficiency	Employee turnover rate		13%	≤18%	<18%
Efficiency	Percent agency nursing staff to total nursing staff		20.92%	20%	20%
Efficiency	Number of days cash on hand		122.6	90	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	≥25%	27%	≥25%	≥35%
Outcome	Number of successful overdose reversals per client enrolled in the New Mexico department of health harm reduction program	3,000	3,444	3,000	2,750
Outcome	Percent of older adults who have ever been vaccinated against pneumococcal disease	≥75%	71.6%	≥75%	≥75%
Outcome	Percent of preschoolers ages nineteen to thirty-five months indicated as being fully immunized	≥65%	62.93%	≥65%	≥65%
Output	Percent of children in healthy kids, healthy communities with increased opportunities for healthy eating in public elementary schools	≥89%	97.2%	≥89%	≥89%
Output	Percent of New Mexico adult cigarette smokers who access New Mexico department of health cessation services	≥2.89%	2.6%	≥2.89%	≥2.6%
Output	Number of teens who successfully complete a youth development program to prevent unintended teen pregnancy	≥325	502	≥232	≥232
Quality	Percent of female New Mexico department of health's public health office family planning clients, ages fifteen to nineteen, who were provided most or moderately effective contraceptives	≥62.5	85.8%	≥62.5%	≥62.5%

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Quality	Percent of school-based health centers funded by the department of health that demonstrate improvement in their primary care or behavioral healthcare focus area	≥95%	50%	≥95%	≥95%
Explanatory	Percent of adolescents who smoke		8.9%		
Explanatory	Percent of third-grade children who are considered obese		22.9%		
Explanatory	Percent of adults who are considered obese		31.7%		
Explanatory	Percent of adults who smoke		16%		
Explanatory	Numbers of births to teens ages fifteen to nineteen per one thousand females ages fifteen to nineteen		21.7		
Explanatory	Diabetes hospitalization rate per 1,000 persons with diagnosed diabetes		16.5		
<b>P003 Epidemiology and Response</b>					
Outcome	Percent of vital records customers satisfied with the service they received	≥98%	98.5%		
Outcome	Percent of county and tribal health councils that include in their plans evidence-based strategies to reduce alcohol-related harms	≥15%	33%		
Outcome	Number of community members trained in evidence-based suicide prevention practices			225	225
Outcome	Percent of retail pharmacies that dispense naloxone	≥80%	93%	85%	85%
Outcome	Percent of hospitals with emergency department based secondary prevention of older adult fractures due to falls programs			7%	7%
Outcome	Percent of hospitals with emergency department based self-harm secondary prevention programs			7%	7%
Outcome	Average time to provide birth certificate to customer			5 days	5 days
Outcome	Percent of death certificates completed by bureau of vital records & health statistics within 10 days of death			50%	64%
Outcome	Percent of opioid patients also prescribed benzodiazepines	≤5%	10.7%	≤5%	≤5%
Outcome	Percent of persons receiving alcohol screening and brief intervention services			≤5%	≤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	≥19%	14.9%		
Output	Number of youth who have completed an evidence-based or evidence-supported sexual assault primary prevention program			7,000	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%	33%
Quality	Percent of New Mexico hospitals certified for stroke care	≥22%	14%	24%	24%
Explanatory	Drug overdose death rate per one hundred thousand population		30.4		
Explanatory	Alcohol-related death rate per one hundred thousand population		73.8		
Explanatory	Rate of fall-related deaths per 100,000 adults, aged sixty-five years or older		91.6		
Explanatory	Rate of heart disease and stroke (cardiovascular disease) deaths per 100,000 population				
Explanatory	Percent of youth who were sexually assaulted in the last 12 months			11.4%	
Explanatory	Rate of avoidable hospitalizations	750.9			
Explanatory	Rate of heat related illness hospitalizations		2.1		
Explanatory	Rate of suicide per 100,000 population				
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		13.1		



**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
<b>P004 Laboratory Services</b>					
Efficiency	Percent of blood alcohol tests from driving-while-intoxicated cases completed and reported to law enforcement within 15 calendar days	≥90%	91%		
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%	≥90%
Efficiency	Percent of environmental samples for chemical contamination that are completed and reported to the submitting agency within 60 business days			≥90%	≥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%	≥95%
<b>P006 Facilities Management</b>					
Outcome	Percent of adolescent residents who successfully complete program			≥90%	≥90%
Outcome	Number of narcan kits distributed or prescribed			180	180
Outcome	Percent of medication assisted treatment inductions conducted or conducted after referrals on alcohol use disorders				65%
Outcome	Number of buprenorphine inductions conducted, or conducted after referrals, on opioid use disorders			240	
Outcome	Percent of dementia only residents on antipsychotics			16%	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%	50%
Outcome	Percent of medication assisted treatment inductions conducted or conducted after referrals on opiate use disorders				65%
Outcome	Percent of patients educated on medication assisted treatment options while receiving medical detox services				90%
Outcome	Number of naltrexone initiations on opioid use disorders			12	
Output	Number of overtime hours worked			387,000	387,000
Output	Percent of medical detox occupancy at turquoise lodge hospital			≤75%	≤75%
Output	Number of direct care contracted hours			366,000	218,000
Quality	Percent of long-term care residents experiencing facility acquired pressure injuries	<2%	4.4%		
Quality	Percent of long-term care residents experiencing one or more major falls with injury	<3%	5.3%	<4%	≤3.5%
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	≤3%	5.3%	≤3%	≤3.5%
Quality	Number of significant medication errors per one hundred patients	≤2.0	.2	≤2	≤2.0
Quality	Percent of in-house acquired pressure ulcers for long-term care residents – long stays				<2%
Quality	Percent of in-house acquired pressure ulcers for long-term care residents – short stays				<2%
Efficiency	Percent of eligible third-party revenue collected at all agency facilities	≥93%	80.8%	≥93%	≥93%
Efficiency	Percent of eligible third-party revenue collected at the facility	96%	96.5%		
Efficiency	Percent of beds occupied			≥75%	≥75%
Explanatory	Customer overall satisfaction (state veterans home)				

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
<b>P007 Developmental Disabilities Support</b>					
Outcome	Percentage of adults on the developmental disabilities waiver who receive employment supports	≥34%	28.8%		
Outcome	Percent of developmental disabilities waiver providers in compliance with general events timely reporting requirements (2-day rule)	≤33%	83.5%	≤30%	≥86%
Outcome	Number of people on the waiting list that are formally assessed once allocated to the developmental disability waivers			100%	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	≥95%	95.5%	≥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%	≥27%
Explanatory	Number of individuals receiving developmental disabilities waiver services		4,934		
Explanatory	Number of individuals on the developmental disabilities waiver waiting list		4,743		
<b>P008 Health Certification Licensing and Oversight</b>					
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%	86%
Output	Percent of assisted living facilities in compliance with caregiver criminal history screenings' requirements			85%	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%	85%
Output	Percent of assigned investigations initiated within required timelines			86%	86%
Output	Percent of assisted living 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 caregiver criminal history screening (CCHS) appeal clearance recidivism/re-offense (conviction) after a successful appeal			≤12%	≤12%
Output	Percent of assisted living facilities complaint surveys initiated within required timeframes			85%	
Quality	Percent of abuse, neglect and exploitation investigations completed according to established timelines	90%	81.7%	86%	86%
Quality	Percent of nursing home incident reports submitted following participation in a division of health improvement training on reporting requirements			≥85%	≥85%
Quality	Percent of nursing home survey citation(s) upheld as valid when reviewed by the centers for medicare & medicaid services (CMS) and through informal dispute resolution process			90%	90%
Explanatory	Abuse rate for developmental disability waiver and mi via waiver clients		12.76%		
Explanatory	Re-abuse rate for developmental disabilities waiver and mi via waiver clients		6%		
Explanatory	Percent of long-stay nursing home residents receiving psychoactive drugs without evidence of psychotic or related conditions		14.35%		
<b>P787 Medical Cannabis Program</b>					
Quality	Percent of complete medical cannabis client applications approved or denied within thirty calendar days of receipt	≥99%	99.8%	≥99%	≥99.5%
Efficiency	Percent of registry identification cards issued within five business days of application approval	≥98%	99.9%	≥98%	≥99%

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
<b>66700</b>	<b>Department of Environment</b>				
	<b>P567 Resource Management</b>				
Output	Total dollars collected and transferred to the general fund resulting from successful prosecutions and/or settlements stemming from non-compliance with laws, rules or permits administered by the department				\$500,000
Output	Percent of department financial transactions completed online by the public or regulated community				33%
Output	Percent of positive ("prevailing") outcomes of legal action	95%	100%	96%	
	<b>P568 Water Protection</b>				
Outcome	Percent of assessed stream and river miles meeting water quality standards	50%	32%	50%	
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%	
Outcome	Reduction in nonpoint source sediment loading attributed to implementation of watershed restoration and on-the-ground improvement projects				200
Outcome	Percent of the population served safe and healthy drinking water				92%
Outcome	Number of community water system violations returned to compliance as a result of NMEC assistance				500
Outcome	Number of drinking water systems serving drinking water that did not meet at least one standard compared to the total number of drinking water systems				260/564
Outcome	Percent of ground water permittees in violation				15%
Outcome	Percent of surface water permittees in violation				15%
Outcome	Quantity of nutrient-based pollutants (nitrogen/phosphorus) reduced due to implementation of watershed restoration and on-the-ground improvement projects, in pounds				550/150
Outcome	Number of groundwater permit inspections where violations are identified				
Outcome	Percent of ground water permittees in compliance				85%
Outcome	Number of brownfield acres of contaminated land cleaned up and available for reuse				150
Outcome	Percent of available funds that are committed to projects				
Outcome	Percent of surface water permittees in compliance				85%
Output	Percent of mining facility groundwater discharge permits subject to an inspection each year	63%	47%	66%	
Output	Number of nonpoint source impaired waterbodies restored by the department relative to the number of impaired water bodies				1/377
Output	Percent of surface water permittees inspected				10%
Output	Number of superfund sites cleaned up as compared to the number of superfund sites remaining				0/22
Output	Number of new water infrastructure projects				75
Output	Percent of ground water permittees inspected				65%
Output	Number of water quality compliance inspections conducted by agency staff, including joint inspections with the U.S. Environmental Protection Agency or U.S. Army Corps of Engineers			24	
Output	Reduction in nonpoint source pollutants, in pounds				

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Output	Number of marketing outreach efforts performed including materials developed, conferences attended, referrals by technical staff, and other outreach completed per quarter and year			30	
Output	Investments in water infrastructure, in dollars				\$30,000,000
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	Amount of capital outlay dollars dispersed		\$13,030,000		
Explanatory	Total dollar amount of new loans made from the clean water state revolving fund				
Explanatory	Total dollar amount of new loans made from the rural infrastructure fund program				
Explanatory	Amount of loan program dollars dispersed		\$17,710,000		
<b>P569 Resource Protection</b>					
Outcome	Percent of underground storage tank facilities in significant operational compliance with release prevention and release detection requirements	90%	83%		
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%		
Outcome	Percent of solid waste facilities and infectious waste generators not 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			15%	
Outcome	Percent of large quantity hazardous waste generators in compliance with applicable standards				
Outcome	Percent of hazardous waste facilities in compliance				85%
Outcome	Percent of solid and infectious waste management facilities in compliance				85%
Outcome	Percent of hazardous waste facilities in violation				15%
Outcome	Percent of solid and infectious waste management facilities in violation				15%
Output	Number of completed cleanups of petroleum storage tank release sites			20	
Output	Percent of large quantity hazardous waste generators inspected yearly	20%	26%	22%	
Output	Percent of solid and infectious waste management facilities inspected				85%
Output	Percent of hazardous waste facilities inspected				2%
Output	Number of underground storage tank sites cleaned up compared to the total number of leaking underground petroleum storage tank sites remaining				20/944
Output	Number of completed cleanups of petroleum storage tank release sites that require no further action				1,938
Explanatory	Number of petroleum storage tank release sites that achieved no further action status			15	
Explanatory	Percent of large quantity hazardous waste generators in compliance with applicable standards			25%	
Explanatory	Percent of landfills not compliant with groundwater sampling and reporting requirements				
Explanatory	Percent of obligated corrective action fund funds expended			90%	
Explanatory	Percent of landfills compliant with groundwater sampling and reporting requirements				

## Performance Measures Summary and Evaluation

**Table 5**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
<b>P570 Environmental Protection</b>					
Outcome	Percent of serious worker health and safety violations corrected within the timeframes designated on issued citations	96%	94%	96%	
Outcome	Percent of ionizing and non-ionizing radiation registrants and licensees that are in compliance with applicable standards	100%	95%		
Outcome	Percent of the population breathing air meeting federal health standards				95%
Outcome	Percent of priority item food-related violations issued during food establishment inspections that are corrected within timeframes specified	100%	95%	100%	
Outcome	Amount of nitrogen oxides emitted statewide, in tons				136,906
Outcome	Percent of ionizing/non-ionizing radiation sources in compliance				85%
Outcome	Amount of nitrogen oxides emitted illegally, in tons				7,000
Outcome	Percent of restaurants/food manufacturers in violation				20%
Outcome	Percent of new or modified liquid waste systems in violation				15%
Outcome	Percent of ionizing/non-ionizing radiation sources in violation				15%
Outcome	Amount of volatile organic compounds emitted statewide, in tons				101,095
Outcome	Percent of new or modified liquid waste systems in compliance				85%
Outcome	Percent of air emitting sources in compliance				85%
Outcome	Percent of facilities taking corrective action to mitigate air quality violations within six months of facility receiving notice of violation	100%	100%	100%	
Outcome	Number of restaurants/food manufacturers that did not meet at least one standard compared to the total number of restaurants/food manufacturers				2,300/6,700
Outcome	Amount of volatile organic compounds emitted illegally, in tons				5,000
Outcome	Percent of air emitting sources in violation				15%
Outcome	Number of employers that did not meet OSHA requirements for at least one standard compared to the total number of employers				55%
Outcome	Percent of restaurants/food manufacturers in compliance				85%
Output	Percent of air emitting sources inspected				50%
Output	Percent of ionizing/non-ionizing radiation sources inspected				85%
Output	Percent of restaurants/food manufacturers inspected				80%
Output	Percent of radioactive material licensees that are inspected within timeframes due	95%	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%	
Output	Percent of new or modified liquid waste systems inspected				80%
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		96%		
<b>66800 Office of the Natural Resources Trustee</b>					
Outcome	Number of acres of habitat benefiting from restoration	11,500	12,845	12,500	12,000
Outcome	Number of acre-feet of water conserved, restored or protected	975	1,061	1,000	1,000

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
<b>67000 Veterans' Services Department</b>					
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	18	41		
Quality	Percent of veterans surveyed who rate the services provided by the agency as satisfactory or above	95%	95%	95%	98%
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				
<b>69000 Children, Youth and Families Department</b>					
<b>P577 Juvenile Justice Facilities</b>					
Outcome	Turnover rate for youth care specialists	19%	18.1%	19%	19%
Outcome	Percent of clients who successfully complete formal probation	86%	93.7%	86%	88%
Outcome	Percent of youth being formally supervised by field services currently in kinship care settings			30%	35%
Outcome	Percent of Indian Child Welfare Act youth formally supervised in the community who are in an appropriate placement			95%	90%
Outcome	Percentage of youth discharged from active field supervision who did not recidivate in the following two year time period	12%	20%	12%	80%
Outcome	Percentage of youth discharged from the facility who did not recidivate in the following two year time period	35%	45.7%	40%	55%
Outcome	Percent of juvenile justice division facility clients age eighteen and older who enter adult corrections within two years after discharge from a juvenile justice facility	9%	14.6%	10%	
Outcome	Percent of youth confined for over six months whose reading skills increased between admission and discharge	60%	40.6%	60%	56%
Outcome	Percent of youth confined for over six months whose math skills increased between admission and discharge	60%	67.6%	60%	60%
Output	Number of substantiated complaints by clients of abuse or neglect in juvenile justice facilities	10%	11.1%	13%	13%
Output	Percent of eligible juvenile justice involved youth that are participating in fostering connections				60%
Output	Number of physical assaults in juvenile justice facilities	<285	287	<285	<285
<b>P578 Protective Services</b>					
Outcome	Percent of children who are not the subject of substantiated maltreatment within six months of a prior determination of substantiated maltreatment	93%	90%	95%	
Outcome	Of children who were victims of a substantiated report during a 12-month period, what percent were victims of another substantiated maltreatment allegation within 12 months of their initial report				
Outcome	Percent of children in foster care for more than eight days who achieve permanency within twelve months of entry into foster care	40.5%	29.3%	40.5%	30%

## Performance Measures Summary and Evaluation

**Table 5**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Outcome	Rate of maltreatment victimizations per one hundred thousand days in foster care	<8.5%	12.57%	<8.5%	<8%
Outcome	Percent of initial relative placement that transition to permanency or are still stable after 12 months			15%	25%
Outcome	Percent of children in foster care for twenty-four months at the start of a twelve month period who achieve permanency within that twelve months	32%	34%	32%	35%
Outcome	Percent of foster care placements currently in kinship care settings			35%	35%
Outcome	Percent of children in foster care for twelve to twenty-three months at the start of a twelve-month period who achieve permanency within that twelve months	44%	40.2%	44%	40%
Outcome	Percent of children who were victims of a substantiated maltreatment report during a twelve-month period who were victims of another substantiated maltreatment allegation within twelve months of their initial report	<9.1%	14.1%	<9.1%	<9.1%
Outcome	Percent of Indian Child Welfare Act foster care youth who are in an appropriate placement			38%	35%
Outcome	Percent of families with a completed investigation and participated in in home services or family support services and did not have a subsequent substantiated abuse report within 12 months	20%	6.41%	20%	20%
Outcome	Percent of serious injuries with prior protective services involvement in the last year				26%
Output	Turnover rate for protective service workers	20%	29.9%	20%	20%
Output	Of children who enter care during a 12-month period and stay for >8 days, placement moves rate per 1,000 days of care	<=4	5.84	<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%	0%		
Output	Average statewide central intake call center wait time			<=3	<=3
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%	29.9%	20%	30%
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		95.6%		
<b>P798 Behavioral Health Services</b>					
Outcome	Percent of infants served by infant mental health teams with a team recommendation for reunification who have not had additional substantiated referrals to protective services	92%	94%	95%	94%
Outcome	Percent of program participants agree or strongly agree that as a result of contact with the domestic violence program, they have strategies for enhancing their safety				80%
Outcome	Percent of children and youth in CYFD custody who are placed in a community based setting			70%	70%
Outcome	Percent of program participants agree or strongly agree that staff/advocates regularly discuss their safety needs, including specific things they can do to keep themselves safe			85%	80%

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Outcome	Percent of MST enrolled clients who demonstrate improvement in mental health functioning				75%
Output	Percent increase of therapeutic housing options for transition age youth (ages 16-21 years) from baseline SFY 20 levels				20%
Output	The number of community based Behavioral Health Services that support children and youth to remain in their communities				20%
Output	Percent of children, youth and families department children and youth involved in the estimated target population who are receiving services from community behavioral health clinicians	75%	64%	75%	75%

**70500 Department of Military Affairs**

Output	Total cost of deferred maintenance requests	\$22,433,215	\$59,375,000	\$22,433,215	\$37,276,965
Outcome	Percent strength of the New Mexico national guard	98%	99%	97%	98%
Outcome	Percent of cadets enrolled in the New Mexico national guard youth challenge academy who graduate	100%	80%	100%	90%
Outcome	Percent of New Mexico national guard youth challenge academy graduates who earn their high school equivalency	65%	68%	69%	69%
Outcome	Percent of eligible New Mexico national guard service member life insurance premiums reimbursed	94%	82%	94%	94%
Output	Number of federal active duty operations conducted				1
Output	Amount spent on state active duty operations				\$1,307,644
Output	Expenditures on search and rescue operations				\$84,392
Output	Number of search and rescue operations conducted				8
Output	Number of state active duty operations conducted				4

**76000 Parole Board**

Outcome	Percent of parole certificates not issued within ten days of hearing due to insufficient information	40%	18%	30%	30%
Outcome	Percent of parole hearings that result in a parole certificate being issued				60%
Output	Number of informational meetings held with victims, victims' families or victim advocacy groups	35	153	60	80
Output	Number of parole hearings conducted in person			1,800	1,200
Output	Number of parole hearings conducted			3,500	3,000
Efficiency	Percent of revocation hearings held within thirty days of a parolee's return to the corrections department	85%	95%	90%	95%
Explanatory	Number of hearings cancelled due to insufficient information		293		
Explanatory	Number of persons on medical or geriatric parole returned to the custody of the corrections department				
Explanatory	Number of applications for medical or geriatric parole received				
Explanatory	Percent of applications for medical or geriatric parole granted				

**76500 Juvenile Public Safety Advisory Board**

Outcome	Percent of clients successfully completing term of supervised release	65%	56.48%	65%	60%
Output	Percent of clients reviewed at 40 days	92%	95%	92%	92%



		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
<b>77000</b>	<b>Corrections Department</b>				
	<b>P530 Program Support</b>				
Quality	Percent of audit findings resolved from prior year	50%	50%	75%	0%
Explanatory	Graduation rate of correctional officer cadets from the corrections department training academy		80%		
Explanatory	Percent of employee union grievances resolved prior to arbitration		100%		
	<b>P531 Inmate Management and Control</b>				
Outcome	Vacancy rate of correctional officers in public facilities	20%	31%	20%	20%
Outcome	Vacancy rate of correctional officers in private facilities	20%	45.5%	20%	20%
Outcome	Percent of prisoners reincarcerated within thirty-six months due to new charges or pending charges	17%	12%	17%	17%
Outcome	Percent of standard healthcare requirements met by medical contract vendor	100%	87%	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%	2%	15%	5%
Outcome	Percent of release-eligible female inmates still incarcerated past their scheduled release date	6%	7.6%	6%	6%
Outcome	Percent of release-eligible male inmates still incarcerated past their scheduled release date	6%	6.4%	6%	6%
Outcome	Percent of sex offenders incarcerated receiving sex offender treatment	75%	9%	20%	20%
Outcome	Percent of inmates who have filled out a YES New Mexico application at time of release	98%	98%	99%	99%
Outcome	Percent of prisoners reincarcerated within thirty-six months	45%	54%	45%	45%
Outcome	Percent of eligible inmates enrolled in educational, cognitive, vocational and college programs	55%	62%	68%	62%
Outcome	Percent of inmates treated for hepatitis C through project ECHO with undetectable viral loads 12 weeks post-treatment	95%	94%	95%	
Outcome	Percent of chronic care clients seen on a timely basis	95%	94%		
Outcome	Percent of inmates treated for hepatitis C with undetectable viral loads 12 weeks post-treatment				95%
Outcome	Percent of sex offenders incarcerated who have completed sex offender treatment			30%	30%
Outcome	Percent of HIV positive inmates with undetectable viral loads		96%	95%	95%
Output	Number of inmate-on-inmate assaults resulting in injury requiring off-site medical treatment	8	31	15	15
Output	Number of inmate-on-staff assaults resulting in injury requiring off-site medical treatment	2	7	0	0
Output	Percent of eligible inmates who earn a high school equivalency credential	80%	74%	80%	80%
Output	Number of inmates who earn a high school equivalency credential		134	150	150
Explanatory	Percent turnover of correctional officers in public facilities		2%		
Explanatory	Percent of participating inmates who have completed adult basic education		74%		
Explanatory	Percent of residential drug abuse program graduates reincarcerated within thirty-six months of release		21%		
Explanatory	Percent of inmate grievances resolved informally		86%		

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Explanatory	Percent of random monthly drug tests administered to at least ten percent of the inmate population that test positive for drug use		2%		
Explanatory	Number of escapes		0		
Explanatory	Total number of inmates referred to evidence based programming				
Explanatory	Percent of inmates referred to evidence based programming who complete the program				
<b>P533 Corrections Industries</b>					
Output	Percent of inmates receiving vocational or educational training assigned to corrections industries	>20%	8%	23%	25%
<b>P534 Community Offender Management</b>					
Outcome	Percent of prisoners reincarcerated within thirty-six months due to technical parole violations	20%	13.4%	14%	20%
Outcome	Percent of contacts per month made with high-risk offenders in the community	95%	96%	97%	97%
Outcome	Vacancy rate of probation and parole officers	15%	25%	20%	20%
Output	Percent of absconders apprehended	30%	31%	30%	30%
Output	Percent of graduates from the men’s recovery center who are reincarcerated within thirty-six months	23%	23%	23%	23%
Output	Percent of graduates from the women’s recovery center who are reincarcerated within thirty-six months	20%	25%	19%	20%
Quality	Average standard caseload per probation and parole officer	105	91	103	103
Explanatory	Percent turnover of probation and parole officers		26.9%		
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 who complete the program				
<b>78000 Crime Victims Reparation Commission</b>					
<b>P706 Victim Compensation</b>					
Outcome	Reimbursement rate for victim services providers	65%	65%	65%	65%
Outcome	Percent of payment for care and support paid to individual victims	100%	100%	100%	
Efficiency	Average number of days to process applications	90	66	90	80
Efficiency	Percent of sexual assault service provider programs that receive compliance monitoring via desk audit	90%	100%	90%	90%
Efficiency	Percent of state-funded subgrantees that received site visits				40%
Efficiency	Percent of state-funded subgrantees that received compliance monitoring via desk audit				90%
Explanatory	Number of victims receiving direct advocacy		1,020		
Explanatory	Number of crime victims compensation applications received		3,933		
Explanatory	Number of sexual assault service provider programs that received state funding statewide		21		
Explanatory	Percent of victim compensation applications approved for state funding				
Explanatory	Number of intimate-partner violence survivors who accessed the civil legal services hotline				

## Performance Measures Summary and Evaluation

Table 5

		FY20 Target	FY20 Result	FY21 Target	FY22 Recomm
Explanatory	Average compensation paid to individual victims using state funding				
Explanatory	Number of intimate-partner violence survivors receiving civil legal services statewide				
Explanatory	Number of sexual assault survivors who received services through state-funded victim services provider programs statewide				
Explanatory	Number of victims who received services through state-funded victim services provider programs statewide				
<b>P707 Federal Grant Administration</b>					
Outcome	Percent of subgrantees in compliance with federal quarterly performance measure reporting for providing effective services to crime victims	95%	100%	95%	95%
Efficiency	Percent of federally funded subgrantees that received compliance monitoring via desk audit	95%	100%	95%	95%
Efficiency	Percent of federally funded subgrantees that received site visits	40%	20%	40%	
Explanatory	Number of statewide training conferences held for service providers and victim advocates				
Explanatory	Number of crime victim service provider programs that received federal funding statewide		94		
Explanatory	Average compensation paid to individual victims using federal funding				
Explanatory	Number of victims who received services through federally funded victim services provider programs statewide				
Explanatory	Percent of victim compensation applications approved for federal funding				
<b>79000 Department of Public Safety</b>					
<b>P503 Program Support</b>					
Outcome	Percent of audit findings resolved from the prior fiscal year's annual external audit	95%	33%	95%	80%
Output	Number of site visits made to sub-grantees	10	42	10	30
<b>P504 Law Enforcement Program</b>					
Output	Number of enforcement operations for sales to intoxicated persons	800	1,157	850	850
Output	Number of data-driven traffic-related enforcement projects	1,900	2,851	3,500	3,000
Output	Number of driving-while-intoxicated saturation patrols conducted	975	1,933	3,350	2,000
Output	Number of tobacco outlets visited during sales enforcement operations by special investigation unit agents	1,100	1,450	1,100	1,100
Output	Number of licensed alcohol premises inspections conducted	3,900	2,703	3,200	3,500
Output	Number of commercial motor vehicle safety inspections conducted	88,000	68,378	95,000	80,000
Output	Number of driving-while-intoxicated checkpoints conducted	200	123	125	150
Explanatory	Number of New Mexico state police crime scenes investigated or processed		69		
Explanatory	Graduation rate of the New Mexico state police recruit school		73%		
Explanatory	Number of alcohol source investigations conducted statewide by special investigation unit agents		36		
Explanatory	Number of commercial motor vehicle citations issued annually		13,644		
Explanatory	Number of criminal investigations conducted by criminal investigation bureau agents		887		

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Explanatory	Number of minor compliance and underage enforcement operations conducted annually		47		
Explanatory	Number of crime scenes investigated or processed statewide for other police agencies		63		
Explanatory	Commissioned state police officer turnover rate		5.40%		
Explanatory	Number of drug-related investigations conducted by narcotics agents		676		
Explanatory	Commissioned state police officer vacancy rate		8.9%		
Explanatory	Number of man hours spent on governor-order special deployment operations				
Explanatory	Number of governor-order special deployment operations conducted				
Explanatory	Number of New Mexico state police misdemeanor and felony arrests				
Explanatory	Number of driving-while-intoxicated arrests	2,250	1,647		
Explanatory	New Mexico state police transportation inspector vacancy rate				
Explanatory	New Mexico state police dispatcher vacancy rate				
Explanatory	Number of motor carrier safety trainings completed		103		
Explanatory	Commercial motor vehicle out-of-service rate compared to the current national level		40.6%		
<b>P786 Statewide Law Enforcement Support Program</b>					
Outcome	Number of sexual assault examination kits not completed within 180 days of receipt of the kits by the forensic laboratory			0	0
Outcome	Percent of forensic firearm and toolmark cases completed	100%	79.6%	90%	100%
Outcome	Percent of forensic latent fingerprint cases completed	100%	65.2%	100%	100%
Outcome	Percent of sexual assault evidence kits dated prior to July 1, 2015 that are completed	100%	46.7%		
Outcome	Percent of forensic chemistry cases completed	90%	92.9%	90%	90%
Outcome	Percent of forensic biology and DNA cases completed	100%	72.9%	95%	100%
Output	Average number of days to complete a civil fingerprint applicant	2	1.6		
Explanatory	Percent of non-state police cadets who graduated the law enforcement academy through certification by waiver				
Explanatory	Forensic scientist and forensic technician vacancy rate				
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 board		19.5%		
Explanatory	Percent of telecommunication students who graduated from the law enforcement academy				

		FY20 Target	FY20 Result	FY21 Target	FY22 Recomm
<b>79500</b>	<b>Homeland Security and Emergency Management</b>				
<b>P759</b>	<b>Homeland Security and Emergency Management</b>				
Outcome	Percent of federal emergency management agency hazard mitigation plans approved	70%	73%	70%	70%
Outcome	Percentage of federal permanent work funding for projects to improve sites affected by disaster	70%	55%		
Outcome	Percentage of local jurisdictions' emergency communications data submitted and entered into the federal communications assets database	80%	75%	80%	80%
Outcome	Percent compliance with federal grant monitoring requirements	100%	70%	100%	
Outcome	Percent of monthly emergency operations center readiness tests passed			100%	100%
Outcome	Number of recommendations from federal grant monitoring visits older than six months unresolved at the close of the fiscal year				5
Outcome	Percent of emergency equipment able to be deployed			80%	80%
Outcome	Percent of prior year audit findings resolved			85%	80%
Output	Number of training courses delivered for identified needs of local and state entities			40	40
Output	Number of homeland security exercise and evaluation program compliant exercises delivered or coordinated by the agency			10	10
Explanatory	Number of projects tied to governor's executive orders allocating emergency funding that are 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 tied to governor's executive orders allocating emergency funding issued more than four years ago				
<b>P760</b>	<b>Public Safety Program</b>				
Outcome	Percent of local government recipients that receive their fire protection fund distributions on schedule				90%
Outcome	Percent of requested annual inspections for state certifications completed				40%
Outcome	Average statewide fire district insurance service office rating				8
Output	Number of training contact hours delivered by the pipeline safety bureau				
Output	Number of training contact hours delivered by the state fire marshal's office and firefighter training academy bureau				125,000
Output	Number of firework (temporary location of fireworks transactions) inspections completed			454	454
Output	Percent of fire departments inspected by the fire service support bureau				50%
Output	Number of fire investigations completed				175
Output	Number of inspections completed by the code enforcement bureau				575

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Output	Percent of fire departments audited				75%
Quality	Pass rate for state certification exams administered by the firefighter training academy bureau	85%	81%	87.5%	87%
Quality	Percent compliance with national fire incident reporting system				75%
<b>80500 Department of Transportation</b>					
<b>P562 Project Design and Construction</b>					
Outcome	Percent of projects in production let to bid as scheduled	>67%	75%	>67%	>67%
Outcome	Percent of projects completed according to schedule	>88%	92%	>88%	>88%
Quality	Percent of final cost-over-bid amount, less gross receipts tax, on highway construction projects	<3%	1%	<3%	<3%
<b>P563 Highway Operations</b>					
Outcome	Percent of non-interstate lane miles rated fair or better	>75%	86%	>75%	>75%
Outcome	Percent of interstate lane miles rated fair or better	>90%	90%	>90%	>91%
Outcome	Number of combined systemwide lane miles in poor condition	<5,500	4,420	<6,925	<6,925
Outcome	Percent of national highway system lane miles rated fair or better	>86%	88%	>86%	>86%
Outcome	Percent of non-national highway system lane miles rated fair or better	>75%	85%	>70%	65%
Outcome	Number of interstate miles in poor condition	<425	408	<425	<425
Outcome	Number of non-interstate miles in poor condition	<5,000	4,012	<6,250	<6,500
Outcome	Percent of bridges in fair, or better, condition based on deck area	>90%	96%	>90%	>90%
Output	Number of statewide pavement lane miles preserved	>2,750	3,970	>3,000	>3,000
<b>P564 Program Support</b>					
Output	Number of employee injuries	<85	54	<90	<90
Output	Number of employee injuries occurring in work zones	<40	13	<35	<35
Quality	Number of external audit findings	<5	5	<5	<5
Efficiency	Percent of invoices paid within thirty days	>90%	93%	>90%	>90%
Explanatory	Vacancy rate of all programs		18%		
<b>P565 Modal</b>					
Outcome	Annual number of riders on park and ride	>240,000	174,868	>240,000	>235,000
Outcome	Percent of airport runways in satisfactory or better condition	>60%	59%	>57%	>57%
Outcome	Number of traffic fatalities	<355	418	<357	<357
Outcome	Number of alcohol-related traffic fatalities	<135	142	<125	<125
Outcome	Number of non-alcohol-related traffic fatalities	<220	276	<220	<220
Outcome	Number of occupants not wearing seatbelts in motor vehicle fatalities	<133	153	<133	<133
Outcome	Percent of airport runways in satisfactory or better condition	57%	59%	57%	57%
Outcome	Number of pedestrian fatalities	<72	84	<72	<72
Outcome	Number of rural traffic fatalities	<209	244		
Outcome	Number of urban traffic fatalities	<146	174		
Outcome	Number of rural alcohol-related traffic fatalities	<70	87		
Outcome	Number of urban alcohol-related traffic fatalities	<65	64		
Explanatory	Annual number of riders on the rail runner		516,018		

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
<b>92400 Public Education Department</b>					
Outcome	Average processing time for school district budget adjustment requests processed, in days	7	10.5	7	7
Outcome	Average number of days to process federal reimbursements to grantees after receipt of complete and verified invoices	22	31	25	22
Outcome	Percent of section four public education special funds reverting annually	<1%	14.5%	<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%	98.7%	90%	90%
Outcome	Percent of students in K-5 plus meeting benchmark on early reading skills	75%	0%	75%	75%
Output	Number of local education agencies audited for funding formula components and program compliance	20	12	30	30
Explanatory	Percent of teachers passing all strands of professional dossiers on the first submittal				
Explanatory	Percent of eligible children served in state-funded prekindergarten				
Explanatory	Number of eligible children served in state-funded prekindergarten				
Explanatory	Percent of eligible children served in kindergarten-five-plus				
Explanatory	Number of eligible children served in K-5 plus				
<b>94000 Public School Facilities Authority</b>					
<b>P940 Public School Facilities Authority</b>					
Outcome	Average cost per square foot of leases funded with lease assistance	<\$16.00	\$16.00	< \$16.00	< \$16.50
Outcome	Average number of months from substantial completion to financial closeout	18	18	18	18
Explanatory	Number of change orders in current fiscal year		75		
Explanatory	Average number of months between initial award to occupancy		36		
Explanatory	Average number of months from initial award to commencement of construction		18		
Explanatory	Average cost per square foot of new construction		\$320		
Explanatory	Statewide public school facility condition index measured on December 31 of prior calendar year		50%		
Explanatory	Statewide public school facility maintenance assessment report score measured on December 31 of prior calendar year	70%	70%		
Explanatory	Average megabits per second per student		500		
Explanatory	Total annual dollar change from initial award state match estimate to actual award state match		>\$750,000		
Explanatory	Average square foot per student of middle schools		192		
Explanatory	Average square foot per student of high schools		247		
Explanatory	Average square foot per student of new construction, high schools		143		
Explanatory	Average square foot per student of elementary schools		165		
Explanatory	Average square foot per student of new construction, elementary schools		134		
Explanatory	Average square foot per student of new construction, middle schools		142		

**Table 5**

**Performance Measures Summary and Evaluation**

		<u>FY20</u> <u>Target</u>	<u>FY20</u> <u>Result</u>	<u>FY21</u> <u>Target</u>	<u>FY22</u> <u>Recomm</u>
<b>95000</b>	<b>Higher Education Department</b>				
	<b>P505 Policy Development and Institutional Financial Oversight</b>				
Outcome	Percent of unemployed adult education students obtaining employment two quarters after exit	42%	35%	40%	37%
Outcome	Percent of adult education high school equivalency test-takers who earn a high school equivalency credential	85%	78.3%	80%	81%
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%	100%
Outcome	Percent of high-school-equivalency graduates entering postsecondary degree or certificate programs	50%	40.2%	45%	44%
Output	Average time for the private and proprietary schools division to approve or reject a license or registration application	20 days	20 days		
Output	Number of certificates issued for new and existing private post-secondary schools by type of state authorization			70	70
Output	Number of current state authorized and exempted private post-secondary schools by school type			100	100
Efficiency	Agency performance rate on annual loss prevention and control audit conducted by the general services department	100%	99%	100%	100%
Explanatory	Percent of dual-credit courses successfully completed annually		84.1%		
Explanatory	Number of dual-credit courses students enroll in within New Mexico public high schools and postsecondary institutions		20,080		
Explanatory	Percentage of New Mexico's workforce population, ages 25 through 64, with a postsecondary credential		47.2%		
Explanatory	Average number of credit hours accrued in the attainment of a bachelor's degree by students graduating from state-funded higher education institutions		135		
Explanatory	Average number of credit hours accrued in the attainment of an associate's degree by students graduating from state-funded higher education institutions		77.9		
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		20.8%		
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		20.2%		
Explanatory	Average number of credit hours for students who start as a first time freshman accrued in the attainment of a bachelor's degree by students graduating from state-funded higher education institutions				
Explanatory	Average number of credit hours for students who start as a first time freshman accrued in the attainment of an associate's degree by students graduating from state-funded higher education institutions				
	<b>P506 Student Financial Aid Program</b>				
Explanatory	Percent of eligible state loan for service applicants receiving funds		50%		
Explanatory	Percent of eligible state loan repayment applicants receiving funds		75%		



**Performance Measures Summary and Evaluation**

**Table 5**

		<u>FY20</u> <u>Target</u>	<u>FY20</u> <u>Result</u>	<u>FY21</u> <u>Target</u>	<u>FY22</u> <u>Recomm</u>
<b>95200</b>	<b>University of New Mexico</b>				
<b>9521</b>	<b>UNM Main Campus</b>				
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	50%	56.1%	54%	56%
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%	35%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	80%	76.9%	80%	77%
Outcome	External dollars supporting all programs from federal or nongovernmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$110	\$91.5	\$95	\$95
Output	Number of students enrolled, by headcount			30,000	26,000
Output	Number of degree-seeking undergraduate students enrolled, by headcount			18,500	18,000
Output	Number of first-time degree-seeking freshmen enrolled, by headcount			2,600	2,700
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school by headcount			200	2,200
Output	Number of transfers enrolled, by headcount			2,200	2,300
Output	Number of dual credit students enrolled, by headcount			350	575
Output	Number of at-risk students enrolled by headcount				9,100
Output	Number of graduate students enrolled, by headcount			7,500	5,780
Output	Number of credit hours delivered			594,708	543,000
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students			231,493	222,300
Output	Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students			212,000	214,000
Output	Number of graduate-level unrestricted, end-of-course student credit hours completed by graduate students			99,667	95,000
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students			2,681	2,600
Output	Number of unduplicated degree awards in the most recent academic year	5,800	5,432	5,700	5,400
Output	Number of unduplicated associate's degrees awarded				0
Output	Number of unduplicated baccalaureate degrees awarded			3,971	3,600
Output	Number of unduplicated master's degrees awarded			1,158	1,110
Output	Number of unduplicated doctoral or professional degrees awarded			500	520
Output	Number of unduplicated post-baccalaureate certificates awarded			47	75
Output	Number of awards conferred to students in high-demand fields in the most recent academic year			498	570
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators			0	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 programs			150	105
Output	Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses			301	400

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Output	Number of master's degrees with classification and instructional program code 51.38 for nurses			35	45
Output	Number of master's degrees with classification and instructional program code 13.04 for education administrators			12	20
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year			4,000	2,600
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students			2,800	1,770
Output	Number of unduplicated master's degrees awarded to financially at-risk students			801	480
Output	Number of unduplicated doctoral or professional degrees awarded to financially at-risk students			330	290
Output	Number of unduplicated, post-baccalaureate certificates awarded to financially at-risk students			7	20
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree	4.8	4.7	4.8	4.7
Output	Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree			150	147
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)				1,140
Output	Six-year athlete graduation rate	49%	62%	50%	60%
Output	Total public television local broadcast production hours	17,240	17,240	17,240	17,240
Output	Number of degrees awarded per one hundred full-time equivalent students	24	29		
Output	Number of unduplicated awards conferred in the most recent academic year			5,736	
Output	Number of graduate students enrolled by headcount			7,952	
Efficiency	Amount of education and related expenditure in the most recent fiscal year per full-time-equivalent student			\$20,322	\$39,818
Efficiency	Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient			\$20,322	\$224,337
Explanatory	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount				63%
Explanatory	Average number of credits transferred from New Mexico public two-year colleges by bachelor's degree recipients				48
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				
<b>9522 UNM Gallup Branch</b>					
Outcome	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	4	4.4	4	5
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred fifty percent of standard graduation time			15%	
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time				2.8%

## Performance Measures Summary and Evaluation

**Table 5**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
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, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time				4.48%
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	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time				7%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	65.5%	51.4%	65.5%	42.8%
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	\$2.5	\$0.96	\$2.0	\$1.0
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 time	14%	18.2%		
Output	Number of students enrolled, by headcount			2,890	2,793
Output	Number of degree-seeking undergraduate students enrolled, by headcount			1,745	1,350
Output	Number of first-time degree-seeking freshmen enrolled, by headcount			201	183
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount			325	150
Output	Number of transfers enrolled, by headcount			212	134
Output	Number of dual credit students enrolled, by headcount			1,040	692
Output	Number of at-risk students enrolled, by headcount			1,492	1,093
Output	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount			4.5%	4.8%
Output	Number of credit hours delivered			41,023	35,542
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students			31,407	24,921
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students			9,518	9,998
Output	Number of unduplicated awards conferred in the most recent academic year			340	217
Output	Number of unduplicated certificates under one year in length awarded			30	12
Output	Number of unduplicated certificates one year in length or more awarded			90	72
Output	Number of unduplicated associate's degrees awarded			230	155
Output	Number of awards conferred to students in high-demand fields in the most recent academic year			35	35
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	0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators			15	12

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
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	16
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year			225	166
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students			55	66
Output	Number of unduplicated certificates one year in length awarded to financially at-risk students				8
Output	Number of unduplicated associate’s degrees awarded to financially at-risk students			150	114
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree				101
Output	Number of nursing degrees awarded	26	28		
Output	Number of certificates and associate’s degrees awarded within the most recent academic year	290	261		
Output	Number of degrees awarded per one hundred full-time equivalent students	14	10.5		
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student			\$13,037,529	\$10,598
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient			\$56,684	\$86,692
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				
<b>9523 UNM Los Alamos Branch</b>					
Outcome	Percent of a cohort of first-time, full-time, degree-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	11%	19%	11%	
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 time				15%
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 percent of standard graduation time				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			5%	
Outcome	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time				1%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	57%	58%	57.5%	58%

## Performance Measures Summary and Evaluation

**Table 5**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
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	\$3.2	\$4.9	\$3.2	\$3.3
Output	Number of students enrolled, by headcount			930	1,000
Output	Number of degree-seeking undergraduate students enrolled, by headcount			500	480
Output	Number of first-time degree-seeking freshmen enrolled, by headcount			130	105
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount			100	165
Output	Number of transfers enrolled, by headcount			23	175
Output	Number of dual credit students enrolled reported by headcount and full-time equivalency			380	460
Output	Number of at-risk students enrolled, by headcount			120	125
Output	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount			21%	56%
Output	Number of credit hours delivered			14,500	12,850
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students			14,500	10,350
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students			1,600	2,380
Output	Number of unduplicated awards conferred in the most recent academic year			110	100
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students			1	10
Output	Number of unduplicated certificates one year in length or more awarded			15	5
Output	Number of unduplicated associate's degrees awarded			58	45
Output	Number of awards conferred to students in high-demand fields in the most recent academic year			15	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	0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators			0	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	0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year			18	15
Output	Number of unduplicated certificates under one year in length awarded			46	60
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students			2	2
Output	Number of unduplicated associate's degrees awarded to financially at-risk students			16	10
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	3	3.9	3	3.8
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree			85	80

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
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 certificates and associate's degrees awarded within the most recent academic year	100	101		
Output	Number of degrees awarded per one hundred full-time equivalent students	15	11		
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student			\$2,888	\$2,500
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient			\$51,758	\$60,000
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				
<b>9524 UNM Valencia Branch</b>					
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen students who complete an associate's program within one hundred fifty percent of standard graduation time	18%	14.2%	18%	
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 time				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			5%	
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 percent of standard graduation time				10.5%
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	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time				5.5%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	65%	54.6%	65%	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	\$2.6	\$2.89	\$1	\$3
Outcome	Number of nursing degrees awarded	14	7		
Output	Number of students enrolled, by headcount			3,750	3,251
Output	Number of degree-seeking undergraduate students enrolled, by headcount			1,600	1,990
Output	Number of first-time degree-seeking freshmen enrolled, by headcount			290	256
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount			256	231
Output	Number of transfers enrolled, by headcount			24	94
Output	Number of dual credit students enrolled, by headcount			1,522	1,138
Output	Number of at-risk students enrolled, by headcount			1,267	895

## Performance Measures Summary and Evaluation

**Table 5**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Output	Percent of undergraduate students, enrolled in at least fifty credit hours, by headcount			4%	5%
Output	Number of credit hours delivered			27,856	24,089
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students			19,920	16,683
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students			7,964	6,022
Output	Number of unduplicated awards conferred in the most recent academic year				189
Output	Number of unduplicated certificates under one year in length awarded			65	72
Output	Number of unduplicated certificates one year in length or more awarded			6	4
Output	Number of unduplicated associate's degrees awarded			120	113
Output	Number of awards conferred to students in high-demand fields in the most recent academic year			16	10
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	0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators			4	4
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	7
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year			90	90
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students			6	27
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students			35	2
Output	Number of unduplicated associate's degrees awarded to financially at-risk students			65	61
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	4	3.5	3.7	3.4
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree			85	82
Output	Number of certificates and associate's degrees awarded within the most recent academic year	225	197	225	
Output	Number of degrees awarded per one hundred full-time equivalent students	14	19	12	
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student			\$9,075	\$12,660
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient			\$86,000	\$100,780
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				

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
<b>9525 UNM Taos Branch</b>					
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 time	13%	20%	15%	
Outcome	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	4	4	4	4
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion				25%
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 time				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			2%	
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 percent of standard graduation time				10%
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	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time				5%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	50%	46%	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	\$3	\$3.64	\$3	\$3.7
Output	Number of students enrolled, by headcount			1,200	1,811
Output	Number of degree-seeking undergraduate students enrolled, by headcount			500	793
Output	Number of first-time degree-seeking freshmen enrolled, by headcount			65	70
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount			58	58
Output	Number of transfers enrolled, by headcount			56	126
Output	Number of at-risk students enrolled, by headcount			720	419
Output	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount			5%	12%
Output	Number of credit hours delivered			12,591	14,992
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students			5,328	9,605
Output	Number of unduplicated awards conferred in the most recent academic year			135	138
Output	Number of unduplicated certificates under one year in length awarded			10	28
Output	Number of unduplicated certificates one year in length or more awarded			40	26
Output	Number of unduplicated associate's degrees awarded			90	86
Output	Total number of awards conferred to students in high-demand fields in the most recent academic year				17



		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
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	0
Output	Number of associate’s degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators			4	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	13
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year			81	76
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students			6	41
Output	Number of unduplicated associate’s degrees awarded to financially at-risk students			54	8
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree			115	76
Output	Number of certificates and associate’s degrees awarded within the most recent academic year	125	137	135	
Output	Number of degrees awarded per one hundred full-time equivalent students	10	28		
Output	Number of nursing degrees awarded	5	12		
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student			\$6,336	\$30,073
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient			\$79,560	\$190,344
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				
<b>9527 UNM Health Sciences Center</b>					
Outcome	External revenue for research from federal or non-governmental sources, in millions	\$90	\$88	\$90	\$88
Outcome	Percent of nursing graduates passing the requisite licensure exam on first attempt	89%	93.16%	80%	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	14.2 days	10.23 days	14 days	25 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%	14.5%	14%	14%
Output	Pass rate of medical school students on United States medical licensing examination, step two clinical skills exam, on first attempt	96%	99%	96%	
Output	Turnaround time for autopsy reports at the office of the medical investigator	<60 days	59 days	<60 days	<60 days
Output	Percent of eligible patients entered on national cancer institute-approved therapeutic clinical trials in pediatric oncology	95%	0%	95%	95%

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Output	Percent of university of New Mexico-trained primary care residents practicing in New Mexico three years after completing residency	38.5%	38%	39%	39%
Output	Number of university of New Mexico cancer center clinical trials	275	206	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%	94%	90%	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%	51.1%	49%	51.5%
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				32%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	75%	75.5%	76%	76%
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	\$91	\$300	\$91
Outcome	Six-year athlete graduation rate	80%	84%	82%	85%
Outcome	Total dollars of grants and contracts leveraged by agricultural experiment station faculty and researchers, in millions	\$18	\$18.9	\$18	\$19.5
Output	Number of students enrolled, by headcount			15,000	16,250
Output	Number of degree-seeking undergraduate students enrolled, by headcount			11,500	11,725
Output	Number of first-time degree-seeking freshmen enrolled, by headcount			2,500	2,500
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount			1,600	1,600
Output	Number of transfers enrolled, by headcount			900	900
Output	Number of dual credit students enrolled, by headcount			300	325
Output	Number of at-risk students enrolled, by headcount			6,300	7,250
Output	Number of graduate students enrolled, by headcount			2,650	2,827
Output	Number of credit hours delivered			167,000	350,000
Output	Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students			70,500	148,000
Output	Number of graduate-level unrestricted, end-of-course student credit hours completed by graduate students			19,000	40,000

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students			1,000	2,000
Output	Number of unduplicated degree awards in the most recent academic year	3,200	3,064	3,300	3,300
Output	Number of unduplicated associate’s degrees awarded			15	15
Output	Number of unduplicated baccalaureate degrees awarded			2,500	2,500
Output	Number of unduplicated master’s degrees awarded			750	750
Output	Number of unduplicated doctoral or professional degrees awarded			150	150
Output	Number of unduplicated post-baccalaureate certificates awarded			70	70
Output	Number of awards conferred to students in high-demand fields in the most recent academic year			315	352
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 44.07 for social workers			50	50
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 programs			50	60
Output	Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses			120	145
Output	Number of master’s degrees with classification and instructional program code 51.38 for nurses			5	7
Output	Number of master’s degrees with classification and instructional program code 44.07 and 51.1503 for social workers			55	55
Output	Number of master’s degrees with classification and instructional program code 13.04 for education administrators			35	35
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year			1,770	1,945
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students			1,400	1,550
Output	Number of unduplicated master’s degrees awarded to financially at-risk students			300	325
Output	Number of unduplicated doctoral or professional degrees awarded to financially at-risk students			40	40
Output	Number of unduplicated, post-baccalaureate certificates awarded to financially at-risk students			30	30
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree	4.8	4.4	4.8	4.2
Output	Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree			150	145
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	500
Output	Total public television local broadcast production hours	185	223	215	230
Output	Number of clientele contacts with the public by the cooperative extension service	650,000	25,581,103	650,000	550,000

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Output	Number of inspections completed by the standards and consumer services division of the New Mexico department of agriculture	170,000	88,314	170,000	100,000
Output	Degrees awarded per one hundred full-time equivalent students	30	27.4		
Output	Number of nursing degrees awarded	160	158		
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student			\$40,000	\$36,000
Efficiency	Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient			\$210,000	\$180,000
Explanatory	Percent of undergraduate students enrolled in at least fifteen credit hours, by headcount			70%	60%
Explanatory	Average number of credits transferred from New Mexico public two-year colleges by bachelor's degree recipients			24	75
Explanatory	Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February				\$9,500
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				
<b>9542 NMSU Alamogordo Branch</b>					
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred fifty percent of standard graduation time	14%	11%	14%	
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 time				12%
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, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time				6%
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%	
Outcome	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time			4%	15%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	55%	51%	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	\$0.6	\$0.2	\$0.4	\$0.6
Output	Number of students enrolled reported, by headcount			3,115	2,000
Output	Number of degree-seeking undergraduate students enrolled, by headcount			850	800
Output	Number of first-time degree-seeking freshmen enrolled, by headcount			185	100
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount			150	90
Output	Number of transfers enrolled reported, by headcount			110	110
Output	Number of dual credit students enrolled, by headcount			350	220

**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Output	Number of at-risk students enrolled, by headcount			515	300
Output	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount			3%	4%
Output	Number of credit hours delivered			24,000	14,300
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students			8,200	9,600
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students			1,150	650
Output	Number of unduplicated awards conferred in the most recent academic year				110
Output	Number of certificates and associate's degrees awarded within the most recent academic year	180	207	150	115
Output	Number of unduplicated certificates under one year in length awarded			25	20
Output	Number of unduplicated certificates one year in length or more awarded			5	3
Output	Number of awards conferred to students in high-demand fields in the most recent academic year			2	3
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	0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators			2	4
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	0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	70	70		
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students			25	20
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students			5	5
Output	Number of unduplicated associate's degrees awarded to financially at-risk students			60	55
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	4	3.5	4	3.5
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree			100	95
Output	Degrees awarded per one hundred full-time equivalent students	18	7		
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student			\$12,000	\$18,000
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient			\$100,000	\$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				

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
<b>9543 NMSU Carlsbad Branch</b>					
Outcome	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	4	3.27	4	4
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred fifty percent of standard graduation time	16%	14%	18%	
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 time				15%
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, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time				16%
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	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time				17%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	55%	54%	53.1%	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	\$8	\$7	\$8	\$8
Output	Number of students enrolled, by headcount			3,150	3,272
Output	Number of degree-seeking undergraduate students enrolled, by headcount			850	768
Output	Number of first-time degree-seeking freshmen enrolled, by headcount			157	163
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount			150	179
Output	Number of transfers enrolled, by headcount			217	127
Output	Number of dual credit students enrolled, by headcount			897	1,277
Output	Number of at-risk students enrolled, by headcount			1,150	916
Output	Percent of undergraduate students enrolled in at least fifteen credit hours, by headcount			3%	2%
Output	Number of credit hours delivered			27,050	26,332
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students			27,050	24,867
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students			8,600	9,252
Output	Number of awards conferred within the most recent academic year	175	123	180	135
Output	Number of unduplicated certificates under one year in length awarded	20	0		
Output	Number of unduplicated certificates one year in length or more awarded	50	5		
Output	Number of unduplicated associate's degrees awarded			150	118
Output	Number of awards conferred to students in high-demand fields in the most recent academic year			21	18

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Output	Number of associate’s degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators				1
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	0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year			100	135
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students			10	0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students			10	2
Output	Number of unduplicated associate’s degrees awarded to financially at-risk students			150	42
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree			90	99
Output	Degrees awarded per one hundred full-time equivalent students	18	15		
Output	Number of nursing degrees awarded	20	18		
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student			\$15,761	\$15,761
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient			\$8,500	\$8,500
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				
<b>9544 NMSU Dona Ana Branch</b>					
Outcome	Average number of years taken by degree-seeking first-time, full-time students to earn an associate’s degree	4	3.89	4	4
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshman students who complete an associate’s within one hundred fifty percent of standard graduation time	15%	14%	15%	
Outcome	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				9%
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, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time				2.5%
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%	

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Outcome	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time				10%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	60%	61%	62%	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	\$1.2	\$1.3	\$1.5
Output	Number of students enrolled, by headcount			10,550	9,600
Output	Number of degree-seeking undergraduate students enrolled, by headcount			6,720	6,400
Output	Number of first-time degree-seeking freshmen enrolled, by headcount			1,540	1,400
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount			1,350	1,450
Output	Number of transfers enrolled, by headcount			670	450
Output	Number of dual credit students enrolled, by headcount			1,070	1,100
Output	Number of at-risk students enrolled, by headcount			5,750	5,400
Output	Percent of undergraduate students enrolled in at least fifteen credit hours, by headcount			5%	5%
Output	Number of credit hours delivered			140,000	130,000
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students			137,750	120,000
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students			8,200	12,000
Output	Number of unduplicated awards conferred in the most recent academic year			1,200	1,160
Output	Number of unduplicated certificates under one year in length awarded			70	70
Output	Number of unduplicated certificates one year in length or more awarded			280	280
Output	Number of unduplicated associate's degrees awarded			900	900
Output	Number of awards conferred to students in high-demand fields in the most recent academic year				45
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	0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators			25	25
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	0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year			575	575
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students			35	35
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students			135	135
Output	Number of unduplicated associate's degrees awarded to financially at-risk students			475	475
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree			90	90
Output	Degrees awarded per one hundred full-time equivalent students	21	19		



## Performance Measures Summary and Evaluation

Table 5

		<u>FY20</u> <u>Target</u>	<u>FY20</u> <u>Result</u>	<u>FY21</u> <u>Target</u>	<u>FY22</u> <u>Recomm</u>
Output	Number of nursing degrees awarded	23	27		
Output	Number of certificates and associate's degrees awarded within the most recent academic year	1,500	1,509		
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student				\$13,000
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient				\$65,000
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				
<b>9545 NMSU Grants Branch</b>					
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshman students who complete an associate's program within one hundred fifty percent of standard graduation time	20%	18%	20%	
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 time				18%
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, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time				14%
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%	
Outcome	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time				15%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	53%	54%	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	\$0.6	\$1	\$0.5
Output	Number of students enrolled, by headcount			1,625	1,159
Output	Number of degree-seeking undergraduate students enrolled, by headcount			330	319
Output	Number of first-time degree-seeking freshmen enrolled, by headcount			80	80
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount			70	100
Output	Number of transfers enrolled, by headcount			60	37
Output	Number of dual credit students enrolled, by headcount			500	290
Output	Number of at-risk students enrolled, by headcount			630	517
Output	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount			2%	2%
Output	Number of credit hours delivered			1,648	8,390

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students			1,648	7,525
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students			555	1,460
Output	Number of unduplicated awards conferred in the most recent academic year			75	60
Output	Number of certificates and associate's degrees awarded within the most recent academic year	95	80	85	68
Output	Number of unduplicated certificates under one year in length awarded				2
Output	Number of unduplicated certificates one year in length or more awarded			20	25
Output	Number of unduplicated associate's degrees awarded			40	40
Output	Number of awards conferred to students in high-demand fields in the most recent academic year			3	3
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	0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators			2	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			0	0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year			50	27
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students			1	0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students			15	10
Output	Number of unduplicated associate's degrees awarded to financially at-risk students			35	20
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	3.5	3.8	3.2	3.2
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree			85	85
Output	Degrees awarded per one hundred full-time equivalent students	14.5	12		
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student			\$9,075	\$9,075
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient			\$42,253	\$42,253
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				
<b>95600 New Mexico Highlands University</b>					
Outcome	Percent of first-time, full-time freshmen retained to the third semester	53%	53%	53%	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	\$20.7	\$11	\$13.8	\$14.8
Outcome	Six-year athlete graduation rate	37%	31%	28%	29%

**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Output	Number of students enrolled, by headcount			4,100	4,100
Output	Number of degree-seeking undergraduate students enrolled, by headcount			3,600	3,600
Output	Number of first-time degree-seeking freshmen enrolled, by headcount			300	300
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount			230	230
Output	Number of transfers enrolled, by headcount			450	425
Output	Number of dual credit students enrolled, by headcount			110	110
Output	Number of at-risk students enrolled, by headcount			950	1,000
Output	Number of graduate students enrolled, by headcount			3,000	3,000
Output	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount			42%	42%
Output	Number of credit hours delivered			60,000	60,000
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students			15,000	15,000
Output	Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students			22,500	22,500
Output	Number of graduate-level unrestricted, end-of-course student credit hours completed by graduate students			20,000	20,000
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students			900	750
Output	Number of unduplicated degree awards in the most recent academic year, reported by baccalaureate, master's and doctorate degrees	800	803	825	800
Output	Number of unduplicated associate's degrees awarded			5	5
Output	Number of unduplicated baccalaureate degrees awarded			450	450
Output	Number of unduplicated master's degrees awarded			430	430
Output	Number of unduplicated post-baccalaureate certificates awarded			50	50
Output	Number of awards conferred to students in high-demand fields in the most recent academic year			370	300
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators			0	0
Output	Number of baccalaureate degrees with classification and instructional program code 51.1503 for social workers			110	110
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 programs			30	25
Output	Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses			60	60
Output	Number of master's degrees with classification and instructional program code 51.38 for nurses			0	0
Output	Number of master's degrees with classification and instructional program code 44.07 and 51.1503 for social workers			150	150
Output	Number of master's degrees with classification and instructional program code 13.04 for education administrators			20	20
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students			310	275
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree	4.6	4.6	4.5	4.5

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Output	Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree			140	140
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	240
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%	28.7%	22%	22%
Output	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			13%	13%
Output	Degrees awarded per one hundred full-time equivalent students	18	18		
Output	Number of nursing degrees awarded	50	49		
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student			\$8,500	\$8,500
Efficiency	Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient			\$40,000	\$40,000
Explanatory	Average number of credits transferred from New Mexico public two-year colleges by bachelor's degree recipients			42	42
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	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%	22%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	57%	60.4%	59%	58%
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	\$2.1	\$3.0	\$2.1	\$2.1
Outcome	Six-year athlete graduation rate	32%	50%	35%	55%
Output	Number of students enrolled, by headcount			5,000	4,000
Output	Number of degree-seeking undergraduate students enrolled, by headcount			2,700	2,500
Output	Number of first-time degree-seeking freshmen enrolled, by headcount			200	200
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount			200	200
Output	Number of transfers enrolled, by headcount			300	300
Output	Number of dual credit students enrolled, by headcount			100	100
Output	Number of at-risk students enrolled, by headcount			1,200	1,200
Output	Number of graduate students enrolled, by headcount			1,500	1,500
Output	Number of credit hours delivered			45,500	43,000
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students			15,000	13,500

## Performance Measures Summary and Evaluation

**Table 5**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Output	Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students			15,000	13,500
Output	Number of graduate-level unrestricted, end-of-course student credit hours completed by graduate students			5,000	5,000
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students			1,000	1,000
Output	Number of certificates and associate's degree awarded within the most recent academic year	209	158	209	175
Output	Number of unduplicated baccalaureate degrees awarded			240	240
Output	Number of unduplicated degree awards in the most recent academic year	535	767	550	600
Output	Number of unduplicated master's degrees awarded			200	250
Output	Number of unduplicated post-baccalaureate certificates awarded			50	55
Output	Number of awards conferred to students in high-demand fields in the most recent academic year			234	230
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators			20	20
Output	Number of baccalaureate degrees with classification and instructional program code 44.07 for social workers			23	28
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 programs			40	30
Output	Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses			36	30
Output	Number of master's degrees with classification and instructional program code 51.38 for nurses			0	6
Output	Number of master's degrees with classification and instructional program code 44.07 and 51.1503 for social workers			100	120
Output	Number of master's degrees with classification and instructional program code 13.04 for education administrators			15	15
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year			350	350
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students			200	200
Output	Number of unduplicated master's degrees awarded to financially at-risk students				30
Output	Number of unduplicated, post-baccalaureate certificates awarded to financially at-risk students			0	20
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree	5.7	6.1	5	5.5
Output	Average number of credits transferred from New Mexico public two-year colleges by bachelor's degree recipients			35	35
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	150
Output	Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree			130	130

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
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%	20.5%	30%	25%
Output	Degrees awarded per one hundred full-time equivalent students	12	34.6		
Output	Total number of nursing degrees awarded	36	24		
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student			\$9,506	\$9,506
Efficiency	Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient			\$9,900	\$9,900
Explanatory	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount			35%	32%
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				

**96000 Eastern New Mexico University****9601 ENMU Main Campus**

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%	22%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	65%	61.1%	64%	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	\$5	\$5.1	\$5	\$5
Outcome	Six-year athlete graduation rate	36%	29.6%	37%	37%
Output	Number of students enrolled, by headcount			5,637	7,200
Output	Number of degree-seeking undergraduate students enrolled, by headcount			3,230	3,600
Output	Number of first-time degree-seeking freshmen enrolled, by headcount			550	400
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount			390	350
Output	Number of transfers enrolled, by headcount			498	700
Output	Number of dual credit students enrolled, by headcount			950	1,100
Output	Number of at-risk students enrolled, by headcount			1,425	2,100
Output	Number of graduate students enrolled, by headcount			1,084	1,600
Output	Number of credit hours delivered			105,500	102,000
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students			43,088	45,900
Output	Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students			37,880	39,780
Output	Number of graduate-level unrestricted, end-of-course student credit hours completed by graduate students			16,300	16,320
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students			3,700	5,000

## Performance Measures Summary and Evaluation

**Table 5**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Output	Number of unduplicated degree awards in the most recent academic year, reported by baccalaureate, master's and doctorate degrees	1,075	1,012	1,050	1,050
Output	Number of unduplicated associate's degrees awarded			230	230
Output	Number of unduplicated baccalaureate degrees awarded			690	690
Output	Number of unduplicated master's degrees awarded			289	289
Output	Number of unduplicated post-baccalaureate certificates awarded			5	5
Output	Number of awards conferred to students in high-demand fields in the most recent academic year			220	175
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators			0	0
Output	Number of baccalaureate degrees with classification and instructional program code 44.07 for social workers			35	35
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 programs			25/5	25/5
Output	Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses			37	25
Output	Number of master's degrees with classification and instructional program code 51.38 for nurses			14	14
Output	Number of master's degrees with classification and instructional program code 13.04 for education administrators			90	30
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year			590	590
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students			385	385
Output	Number of unduplicated master's degrees awarded to financially at-risk students			45	45
Output	Number of unduplicated, post-baccalaureate certificates awarded to financially at-risk students			3	3
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree	4.75	4.03	4.75	4.75
Output	Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree			93	93
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)			230	230
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%	29.3%	34%	34%
Output	Number of broadcast production hours for public television	185	837	340	340
Output	Total number of nursing degrees awarded	56	41		
Output	Degrees awarded per one hundred full-time equivalent students	33	33.4		
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	0	0		
Efficiency	Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient			\$38,000	\$80,000

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Explanatory	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount				
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				
<b>9602 ENMU Roswell Branch</b>					
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 time				27%
Outcome	Percent of a cohort of first-time, full-time, degree-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	30%	31%	30%	
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, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time				27%
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%	
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time				30%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	55%	55%	55%	49.5%
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	\$4	\$7.1	\$3.5	\$5
Output	Number of students enrolled, by headcount			3,000	2,250
Output	Number of degree-seeking undergraduate students enrolled, by headcount			1,950	1,750
Output	Number of first-time degree-seeking freshmen enrolled, by headcount			250	250
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount			225	225
Output	Number of transfers enrolled, by headcount			65	65
Output	Number of dual credit students enrolled, by headcount			1,100	1,000
Output	Number of at-risk students enrolled, by headcount			771	700
Output	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount			15%	15%
Output	Number of credit hours delivered			47,000	32,000
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students			32,000	27,000
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students			12,000	9,000



**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Output	Total number of unduplicated awards conferred in the most recent academic year	600	473	650	500
Output	Number of unduplicated certificates under one year in length awarded			400	186
Output	Number of unduplicated certificates one year in length or more awarded			100	100
Output	Number of unduplicated associate's degrees awarded			150	100
Output	Number of awards conferred to students in high-demand fields in the most recent academic year			20	11
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators			0	9
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year			400	350
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students			225	100
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students			150	100
Output	Number of unduplicated associate's degrees awarded to financially at-risk students			90	80
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	3.5	3.35	3.6	3.6
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree			70	70
Output	Degrees awarded per one hundred full-time equivalent students	15	13		
Output	Number of nursing degrees awarded	24	20		
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student			\$15,709	\$13,250
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient			\$15,696	\$92,740
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				
<b>9603 ENMU Ruidoso</b>					
Outcome	Percent of a cohort of first-time, full-time, degree-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	26%	17%	26%	
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 time				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, full-time, degree- or certificate-seeking community college students who complete an academic 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			35%	

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Outcome	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time				30%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	40%	39%	41%	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	\$1.8	\$1.4	\$1.8	\$1.8
Output	Number of students enrolled, by headcount			901	901
Output	Number of degree-seeking undergraduate students enrolled, reported by headcount			550	550
Output	Number of first-time degree-seeking freshmen enrolled, by headcount			95	95
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount			75	75
Output	Number of transfers enrolled, by headcount			83	83
Output	Number of dual credit students enrolled, by headcount			305	305
Output	Number of at-risk students enrolled, by headcount			270	270
Output	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount			5%	5%
Output	Number of credit hours delivered			8,361	8,361
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students			6,206	6,206
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students			2,965	2,965
Output	Number of certificates and associate's degrees awarded within the most recent academic year	126	53	126	75
Output	Number of unduplicated certificates under one year in length awarded			23	23
Output	Number of unduplicated certificates one year in length or more awarded			5	5
Output	Number of unduplicated associate's degrees awarded			41	41
Output	Number of awards conferred to students in high-demand fields in the most recent academic year			1	1
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators			0	0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year			75	28
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students			7	7
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students			2	2
Output	Number of unduplicated associate's degrees awarded to financially at-risk students			18	18
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	3	3.1	3	3
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree			90	90
Output	Degrees awarded per one hundred full-time equivalent students	17	17		

## Performance Measures Summary and Evaluation

**Table 5**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student			\$14,984	\$14,984
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient			\$49,525	\$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				
<b>96200 New Mexico Institute of Mining and Technology</b>					
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%	30%
Outcome	Percent of first-time, full-time freshmen retained to the third semester			77%	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	\$90	\$41.7	\$90	\$90
Outcome	Number of active research projects for the most recent fiscal year for the bureau of geology and mineral resources			65	65
Outcome	Geophysical research center: external research funding from non-state government sources, in millions	\$7.5	\$7.1	\$7.5	\$7.5
Outcome	Retention of first-time, full-time freshmen to the third semester	80%	80.8%	80%	
Outcome	Six-year athlete graduation rate	50%	54.4%		
Outcome	Public to private petroleum recovery research center cost sharing ratio	2:0	2:0		
Output	Number of students enrolled, by headcount	1,900	1,900		
Output	Number of degree-seeking undergraduate students enrolled, by headcount			1,300	1,300
Output	Number of first-time degree-seeking freshmen enrolled, by headcount			350	350
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount			300	300
Output	Number of transfers enrolled, by headcount			90	90
Output	Number of dual credit students enrolled, by headcount			10	10
Output	Number of at-risk students enrolled, by headcount				550
Output	Number of graduate students enrolled, by headcount			480	480
Output	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount			55%	55%
Output	Number of credit hours delivered			45,000	45,000
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students			22,000	22,000
Output	Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students			17,500	17,500
Output	Number of graduate-level unrestricted, end-of-course student credit hours completed by graduate students			6,350	6,350
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students			77	77

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Output	Number of unduplicated awards conferred in the most recent academic year			335	335
Output	Number of unduplicated associate's degrees awarded			3	3
Output	Number of unduplicated baccalaureate degrees awarded			220	220
Output	Number of unduplicated master's degrees awarded			110	110
Output	Number of unduplicated doctoral or professional degrees awarded			11	11
Output	Number of unduplicated post-baccalaureate certificates awarded			1	1
Output	Number of awards conferred to students in high-demand fields in the most recent academic year			0	0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year			130	130
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students			114	114
Output	Number of unduplicated master's degrees awarded to financially at-risk students			14	14
Output	Number of unduplicated doctoral or professional degrees awarded to financially at-risk students			2	2
Output	Number of unduplicated, post-baccalaureate certificates awarded to financially at-risk students			0	0
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree	4.9	4.8	5	5
Output	Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree			150	150
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	24
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	50%	54.4%	50%	50%
Output	Return on investment for state funding received for the petroleum research recovery center			3:1	3:1
Output	Degrees awarded per one hundred full-time equivalent students	21	24.63		
Output	Number of active hydrogeological assessment projects at the bureau of geology and mineral resources	8	75		
Output	Number of unduplicated degree awards in the most recent academic year, reported by baccalaureate, master's and doctorate degrees	350	386		
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student			\$25,000	\$25,000
Efficiency	Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient			\$160,000	\$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				

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
<b>96400</b>	<b>Northern New Mexico College</b>				
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%	20%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	66.5%	48%	66.5%	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	\$8.2	\$5.5	\$8
Outcome	Six-year athlete graduation rate	30%	30%	30%	30%
Output	Number of students enrolled, by headcount			1,400	1,400
Output	Number of degree-seeking undergraduate students enrolled, by headcount			1,130	1,130
Output	Number of first-time degree-seeking freshmen enrolled, by headcount			220	220
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount			210	210
Output	Number of transfers enrolled, by headcount			135	135
Output	Number of dual credit students enrolled, by headcount			275	275
Output	Number of at-risk students enrolled, by headcount			650	650
Output	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount			460	460
Output	Number of credit hours delivered			23,700	23,700
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students			17,000	18,500
Output	Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students			4,500	5,000
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students			21,500	2,700
Output	Number of unduplicated degree awards in the most recent academic year, reported by baccalaureate, master's and doctorate degrees	129	62	80	80
Output	Number of unduplicated associate's degrees awarded			110	110
Output	Number of unduplicated baccalaureate degrees awarded			80	80
Output	Number of unduplicated post-baccalaureate certificates awarded			0	0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year			60	60
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators			8	8
Output	Total number of baccalaureate degrees with CIP code 13.12 for elementary and secondary school educators and certificates with CIP code 13.12 for completers of alternative teacher licensure programs			8/5	25
Output	Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses			45	20
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year			130	30
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students			60	5

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Output	Number of unduplicated, post-baccalaureate certificates awarded to financially at-risk students			15	15
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree	6	4.84	6	6
Output	Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree			120	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	15
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%	22%	25%	30%
Output	Degrees awarded per one hundred full-time equivalent students	20	26		
Output	Number of nursing degrees awarded	27	30		
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student			\$8,740	\$8,700
Efficiency	Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient			\$81,153	\$100,000
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				

**96600 Santa Fe Community College**

Outcome	Total number of associate's degrees with CIP code 51.38 for nurses, conferred to those students concurrently receiving a bachelor's degree of science in nursing				24
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred fifty percent of standard graduation time	18%	25%	10%	
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 time				19%
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, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time				10%
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%	

## Performance Measures Summary and Evaluation

**Table 5**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Outcome	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time				15%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	50%	68%	60%	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	\$2.5	\$4.5	\$4	\$4
Output	Number of students enrolled, by headcount			7,240	5,381
Output	Number of degree-seeking undergraduate students enrolled, by headcount				2,959
Output	Number of first-time degree-seeking freshmen enrolled, by headcount				205
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount				169
Output	Number of transfers enrolled, by headcount				504
Output	Number of dual credit students enrolled, by headcount				765
Output	Number of at-risk students enrolled, by headcount				628
Output	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount			4.8%	4.8%
Output	Number of credit hours delivered			59,900	46,985
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students			51,712	40,717
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students			7,188	6,268
Output	Total number of certificates and associate's degrees awarded within the most recent academic year	768	677	750	574
Output	Number of unduplicated certificates under one year in length awarded			126	125
Output	Number of unduplicated certificates one year in length or more awarded			361	240
Output	Number of unduplicated associate's degrees awarded			263	208
Output	Number of awards conferred to students in high-demand fields in the most recent academic year			184	134
Output	Total number of certificates with CIP code 13.12 for elementary and secondary school educators, conferred to students that completed an alternative teacher licensure program			76	49
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators			10	7
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year			220	164
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students			32	19
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students			72	43
Output	Number of unduplicated associate's degrees awarded to financially at-risk students			116	101
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	4	4.4	4.5	5
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree			95	95

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Output	Cost per job created or saved at small business development centers	\$2,500	\$1,827	<\$5,000	<\$5,000
Output	Number of nursing degrees awarded	45	53		
Output	Degrees awarded per one hundred full-time equivalent students	10	12.6		
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student			\$16,603	\$20,152
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient			\$124,638	\$187,195
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				
<b>96800 Central New Mexico Community College</b>					
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 time	27%	29.3%	28%	29%
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, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time				16.4%
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			8%	
Outcome	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time				15.3%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	64%	65.1%	63.5%	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	\$3.9	\$3.99	\$4.25	\$4.25
Output	Number of students enrolled, by headcount			32,500	32,500
Output	Number of degree-seeking undergraduate students enrolled, by headcount			25,825	25,825
Output	Number of first-time degree-seeking freshmen enrolled, by headcount			5,595	2,400
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount			4,720	2,075
Output	Number of transfers enrolled, by headcount			2,150	2,150
Output	Number of dual credit students enrolled, by headcount			4,850	4,850
Output	Number of at-risk students enrolled, by headcount			12,395	12,395
Output	Percent of undergraduate students enrolled in at least fifteen credit hours, by headcount			6%	6%
Output	Number of credit hours delivered			355,215	355,215
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students			355,215	326,725



**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students			33,000	33,000
Output	Number of certificates and associate’s degrees awarded within the most recent academic year	8,000	6,765	8,000	8,000
Output	Number of unduplicated certificates under one year in length awarded			1,200	1,200
Output	Number of unduplicated certificates one year in length or more awarded			3,200	3,200
Output	Number of unduplicated associate's degrees awarded			3,800	3,800
Output	Number of awards conferred to students in high-demand fields in the most recent academic year			410	410
Output	Total number of certificates with CIP code 13.12 for elementary and secondary school educators, conferred to students that completed an alternative teacher licensure program			75	75
Output	Number of associate’s degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators			90	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			45	45
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year			3,200	2,450
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students			500	500
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students			1,590	1,590
Output	Number of unduplicated associate’s degrees awarded to financially at-risk students			1,990	1,990
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate’s degree	3.4	3.3	3.4	3.3
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree			78	70
Output	Number of nursing degrees awarded	230	278		
Output	Degrees awarded per one hundred full-time equivalent students	27	28		
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student			\$9,385	\$9,385
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient			\$34,900	\$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 time				20%
Outcome	Percent of a cohort of first-time, full-time, degree-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	35%	20%	37%	

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
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, full-time, degree- or certificate-seeking community college students who complete an academic 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			22%	
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time				65%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	53%	41%	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	\$1	\$0.53	\$1.3	\$1
Output	Number of students enrolled, by headcount			1,807	1,536
Output	Number of degree-seeking undergraduate students enrolled, by headcount			593	500
Output	Number of first-time degree-seeking freshmen enrolled, by headcount			136	150
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount			118	150
Output	Number of transfers enrolled, by headcount			21	25
Output	Number of dual credit students enrolled, by headcount			178	200
Output	Number of at-risk students enrolled, by headcount			222	222
Output	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount			7%	10%
Output	Number of credit hours delivered			18,122	18,122
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students			525	525
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students			7,396	2,343
Output	Number of certificates and associate's degrees awarded within the most recent academic year	154	72	154	154
Output	Number of unduplicated certificates under one year in length awarded			5	10
Output	Number of unduplicated certificates one year in length or more awarded			67	67
Output	Number of unduplicated associate's degrees awarded			85	85
Output	Number of awards conferred to students in high-demand fields in the most recent academic year			33	33
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators			7	11
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	0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year			90	90
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students			2	2

**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students			50	50
Output	Number of unduplicated associate's degrees awarded to financially at-risk students			38	38
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	3.5	4	3	3.5
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree			81	70
Output	Three-year athlete graduation rate	32%	25%	28%	25%
Output	Number of nursing degrees awarded	20	12		
Output	Degrees awarded per one hundred full-time equivalent students	20	16		
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student			\$18,196	\$32,202
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient			\$138,374	\$165,209
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	Number of unrestricted, end-of-course student credit hours completed by dual credit students			20	15
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred fifty percent of standard graduation time	44%	48%	41%	
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 time				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			25%	
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 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			45%	
Outcome	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time				45%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	65%	46.3%	65%	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	\$0.2	\$0.07	\$0.2	\$0.1

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Outcome	Three-year athlete graduation rate	50%	50%	50%	50%
Output	Number of students enrolled, by headcount			1,525	1,000
Output	Number of degree-seeking undergraduate students enrolled, by headcount			525	300
Output	Number of first-time degree-seeking freshmen enrolled, by headcount			45	35
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount			10	10
Output	Number of transfers enrolled, by headcount			125	75
Output	Number of dual credit students enrolled, by headcount			325	250
Output	Number of at-risk students enrolled, by headcount			125	75
Output	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount			9%	8%
Output	Number of credit hours delivered			6,500	6,500
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students			35	30
Output	Number of certificates and associate's degrees awarded within the most recent academic year	150	268	300	150
Output	Number of unduplicated certificates under one year in length awarded			200	175
Output	Number of unduplicated certificates one year in length or more awarded			5	5
Output	Number of unduplicated associate's degrees awarded			45	30
Output	Number of awards conferred to students in high-demand fields in the most recent academic year			200	150
Output	Total number of certificates with CIP code 13.12 for elementary and secondary school educators, conferred to students that completed an alternative teacher licensure program				30
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators			3	3
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year			50	30
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students			20	10
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students			10	5
Output	Number of unduplicated associate's degrees awarded to financially at-risk students			20	10
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	4	2.5	4	4
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree			75	75
Output	Degrees awarded per one hundred full-time equivalent students	11	14.5		
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student			\$13,000	\$13,000
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient			\$150,000	\$150,000
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				

**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
<b>97400</b>	<b>New Mexico Junior College</b>				
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred fifty percent of standard graduation time	36%	33%	36%	
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 time				35%
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, full-time, degree- or certificate-seeking community college students who complete an academic 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%	
Outcome	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time				50%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	60%	59%	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	\$1	\$1	\$1
Output	Number of students enrolled, by headcount			3,500	3,250
Output	Number of degree-seeking undergraduate students enrolled, by headcount			2,050	2,000
Output	Number of first-time degree-seeking freshmen enrolled, by headcount			700	525
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount			500	400
Output	Number of transfers enrolled, by headcount			250	200
Output	Number of dual credit students enrolled, by headcount			575	575
Output	Number of at-risk students enrolled, by headcount			725	725
Output	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount			20%	20%
Output	Number of credit hours delivered			50,000	45,000
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students			45,000	43,000
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students			6,596	7,000
Output	Number of certificates and associate's degrees awarded within the most recent academic year	330	406	350	350
Output	Number of unduplicated certificates under one year in length awarded			40	40
Output	Number of unduplicated certificates one year in length or more awarded			75	75
Output	Number of unduplicated associate's degrees awarded			325	325
Output	Number of awards conferred to students in high-demand fields in the most recent academic year			70	70

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
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	15
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators			15	15
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year			175	175
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students			15	15
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students			30	30
Output	Number of unduplicated associate's degrees awarded to financially at-risk students			130	130
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	3	3	3	3
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree			79	75
Output	Three-year athlete graduation rate	75%	81%	75%	75%
Output	Number of nursing degrees awarded	35	29		
Output	Degrees awarded per one hundred full-time equivalent students	22	25		
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student			\$13,125	\$11,125
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient			\$64,415	\$51,000
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				

**97600 San Juan College**

Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred fifty percent of standard graduation time	26%	17.1%	26%	
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 time				24%
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, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time				14%
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	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time				18%

## Performance Measures Summary and Evaluation

**Table 5**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Outcome	Percent of first-time, full-time freshmen retained to the third semester	62%	59%	61%	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	\$3.97	\$4.5	\$4
Output	Number of students enrolled, by headcount			10,500	8,100
Output	Number of degree-seeking undergraduate students enrolled, by headcount			6,550	5,030
Output	Number of first-time degree-seeking freshmen enrolled, by headcount			990	542
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount			730	392
Output	Number of transfers enrolled, by headcount			800	580
Output	Number of dual credit students enrolled, by headcount			1,900	1,562
Output	Number of at-risk students enrolled, by headcount			3,200	2,914
Output	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount			9%	10%
Output	Number of credit hours delivered			130,000	103,800
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students			120,000	95,700
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students			15,000	6,172
Output	Number of certificates and associate's degrees awarded within the most recent academic year	1,400	1,212	1,475	970
Output	Number of unduplicated certificates under one year in length awarded			150	104
Output	Number of unduplicated certificates one year in length or more awarded			450	475
Output	Number of unduplicated associate's degrees awarded			730	517
Output	Number of awards conferred to students in high-demand fields in the most recent academic year			130	94
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	31
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators			11	8
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	0.7
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year			524	528
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students			30	44
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students			152	233
Output	Number of unduplicated associate's degrees awarded to financially at-risk students			342	294
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	3.75	3.71	3.6	3.6
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree			92	90

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Output	Degrees awarded per one hundred full-time equivalent students	17	15		
Output	Number of nursing degrees awarded	40	48		
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student			\$11,392	\$14,713
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient			\$64,708	\$96,953
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				
<b>97700 Clovis Community College</b>					
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred fifty percent of standard graduation time	35%	29%	35%	
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 time				45%
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, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred percent of standard graduation time				38%
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%	
Outcome	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within three hundred percent of standard graduation time				10%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	63%	64%	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	\$3	\$2.6	\$2.5	\$2.6
Output	Number of students enrolled, by headcount			5,200	4,200
Output	Number of degree-seeking undergraduate students enrolled, by headcount			2,700	2,300
Output	Number of first-time degree-seeking freshmen enrolled, by headcount			500	440
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount			260	230
Output	Number of transfers enrolled, by headcount			800	660
Output	Number of dual credit students enrolled, by headcount			950	795
Output	Number of at-risk students enrolled, by headcount			1,470	980
Output	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount			5%	3%
Output	Number of credit hours delivered			48,000	39,460



**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students			44,000	28,000
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students			6,000	6,780
Output	Number of certificates and associate’s degrees awarded within the most recent academic year	475	529	550	475
Output	Number of unduplicated certificates under one year in length awarded			240	250
Output	Number of unduplicated certificates one year in length or more awarded			110	110
Output	Number of unduplicated associate's degrees awarded			240	218
Output	Number of awards conferred to students in high-demand fields in the most recent academic year			95	102
Output	Number of associate’s degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators			15	3
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	0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year			290	270
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students			110	135
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students			80	63
Output	Number of unduplicated associate’s degrees awarded to financially at-risk students			130	135
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate’s degree	4	3.64	<4.5	4.5
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree			80	85
Output	Degrees awarded per one hundred full-time equivalent students	15	17		
Output	Number of nursing degrees awarded	50	73		
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student			<\$14,000	<\$16,500
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient			<\$75,000	<\$110,000
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				
<b>97800 New Mexico Military Institute</b>					
Outcome	Average American college testing composite score for graduating high school seniors	22	0	22	22
Outcome	Proficiency profile reading scores for graduating college sophomores	117.1	0	115	115
Outcome	Proficiency profile mathematics scores for graduating college sophomores	112.1	0	111	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%	38.43%	29%	29%

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Output	Percent of full-time-equivalent capacity enrolled each fall term	96%	90.98%	95%	95%
Output	Percent of third Friday high school seniors and junior college sophomore students graduating with a high school diploma and/or associate's degree	89.6%	77.8%	75%	75%
Output	Junior college three-year athlete graduation rate	55%	51.39%	55%	51%
<b>97900 New Mexico School for the Blind and Visually Impaired</b>					
Outcome	Number of school districts that have established a memorandum of understanding requesting mentorship support services for visually impaired professionals entering the field	40	49	50	
Outcome	Percent of students in kindergarten through twelfth grade demonstrating academic improvement across curriculum domains	95%	96%	95%	
Outcome	Rate of graduate transition to postsecondary education, vocational-technical training schools, junior colleges, work training or employment	100%	0%	100%	100%
Outcome	Percent of students in kindergarten through twelfth grade demonstrating academic improvement across curriculum domains and/or meeting 90% of individualized education plan goals				80%
Outcome	Number of joint powers agreements between NMSBVI and school districts and/or agreements with districts that call for providing NMSBVI with student information through state and national databases				50
Outcome	Percent of NMSBVI programs that have met 90% of their student achievement related goals				80%
Output	Number of New Mexico teachers who complete a personnel preparation program to become a teacher of the visually impaired	16	6	12	12
<b>98000 New Mexico School for the Deaf</b>					
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	80%	77%	100%	100%
Outcome	Percent of local education agency staff satisfied with educational services from the center for educational consultation and training (statewide outreach)	90%	97%	90%	90%
Outcome	Percent of individualized education program meetings that address special factors of language and communication	95%	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	94%	100%	90%	90%
Outcome	Percent of first-year signers who demonstrate improvement in American sign language based on fall or spring assessments	100%	0%	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	92%	98%	90%	90%
Outcome	Percent of Individuals with Disabilities Education Act Part 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%

		<u>FY20 Target</u>	<u>FY20 Result</u>	<u>FY21 Target</u>	<u>FY22 Recomm</u>
<b>99300</b>	<b>Public School Support</b>				
Outcome	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in reading	30%	N/A	34%	34%
Outcome	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	30%	N/A	34%	34%
Outcome	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in reading	30%	N/A	34%	34%
Outcome	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	30%	N/A	34%	34%
Outcome	Percent of third-grade students who achieve proficiency or above on standard-based assessments in reading	30%	N/A	32%	34%
Outcome	Percent of third-grade students who achieve proficiency or above on standard-based assessments in mathematics	30%	N/A	32%	34%
Outcome	Percent of public schools rated A and B	42%	N/A		
Outcome	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	30%	N/A	34%	34%
Outcome	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in reading	30%	N/A	34%	34%
Outcome	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in reading	30%	N/A	34%	34%
Outcome	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	30%	N/A	34%	34%
Outcome	Percent of recent New Mexico high school graduates who take remedial courses in higher education at two-year and four-year schools	<30%	34.6%		
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%	N/A	20%	
Outcome	Percent of minority economically disadvantaged students taught by teachers with a rating of effective or higher	50%	N/A		
Outcome	Percent of third-grade Native American students who achieve proficiency or above on standards-based assessment in reading	45%	N/A	45%	34%
Outcome	Current four-year cohort graduation rate for Native American students using shared accountability	75%	69%	75%	75%
Outcome	Percent of teachers rated effective or above				
Outcome	Percent of kindergarten-five plus students scoring at grade level or above on reading assessments				34%
Outcome	Percent of kindergarten-five plus students scoring at grade level or above on math assessments				34%
Outcome	Math achievement gap for third grade economically disadvantaged students			15%	<5%
Outcome	Percentage of elementary school students exiting english language learner status			10%	10%
Outcome	Reading achievement gap for third grade economically disadvantaged students			15%	<5%
Outcome	Additional instructional hours generated per pupil through kindergarten-five plus programs			137	137.5
Outcome	Percentage of middle school students exiting english language learner status			10%	10%
Outcome	Math achievement gap for eleventh grade economically disadvantaged students			5%	<5%

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY20 Target</b>	<b>FY20 Result</b>	<b>FY21 Target</b>	<b>FY22 Recomm</b>
Outcome	Percent of New Mexico high school graduates who enroll in and complete a post-secondary pathway				50%
Outcome	Math achievement gap for eighth grade economically disadvantaged students			15%	<5%
Outcome	Percentage of high school students exiting english language learner status			10%	10%
Outcome	Additional instructional hours generated per pupil through extended learning time programs			55	
Outcome	Reading achievement gap for eleventh grade economically disadvantaged students			15%	<5%
Outcome	Reading achievement gap for eighth grade economically disadvantaged students			15%	<5%
Outcome	Chronic absenteeism rate among students in middle school	<10%	25%	<10%	<10%
Outcome	Math achievement gap for fifth grade economically disadvantaged students			15%	<5%
Outcome	Reading achievement gap for fifth grade economically disadvantaged students			15%	<10%
Outcome	Chronic absenteeism rate among students in high school	<10%	14%	<10%	<10%
Outcome	Chronic absenteeism rate among students in elementary school	<10%	13%	<10%	<10%
Quality	Current five-year cohort graduation rate using shared accountability	80%	79%	80%	80%
Quality	Current four-year cohort graduation rate using shared accountability	75%	75%	75%	75%
Explanatory	Percent of dollars budgeted by districts with fewer than 750 members for instructional support, budget categories 1000, 2100 and 2200	65%	74.6%	65%	
Explanatory	Percent of dollars budgeted by districts with 750 members or greater for instructional support, budget categories 1000, 2100 and 2200	75%	65.1%	75%	
Explanatory	Percent of dollars budgeted by charter schools for instructional support, budget categories 1000, 2100 and 2200	68%	69.1%	68%	
Explanatory	Number of teachers rehired with an evaluation rating of effective or higher				
Explanatory	First time passing rate on the national evaluation series teacher competency exam		92%		
Explanatory	Number of certified teacher vacancies				
Explanatory	Percent of funds generated by the at-risk index associated 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				

**APPENDIX A**  
**REVENUE FORECAST**

*GENERAL FUND FINANCIAL SUMMARY*

*FIVE-YEAR GENERAL FUND  
CONSENSUS REVENUE ESTIMATES*

*ECONOMIC INDICATORS*



**GENERAL FUND FINANCIAL SUMMARY**  
**January 2021**  
(Dollars in Millions)

	Actual FY20	Est. FY21	Est. FY22
<b>APPROPRIATION ACCOUNT</b>			
<b>Revenue:</b>			
Recurring Revenue:			
<i>CREG December 2020 Revenue Forecast</i>	\$ 7,859.8	\$ 7,002.5	\$ 7,378.5
<b>Subtotal Recurring Revenue</b>	<b>\$ 7,859.8</b>	<b>\$ 7,002.5</b>	<b>\$ 7,378.5</b>
Nonrecurring Revenue			
<i>2019 Legislative Session</i>	\$ -	\$ -	<b>FY22 New Money  \$169 million or 2.3%</b>
<i>December 2019 Nonrecurring Revenue Forecast, Adj. for 2020 Legislative Session</i>	\$ 37.0	\$ 17.0	
<i>Enhanced FMAP Medicaid Reversion</i>	\$ 135.4	\$ -	
<i>June 2020 Special Session (SB5 Road Swaps)</i>	\$ 75.0	\$ -	
<i>June 2020 Special Session (SB5 Sweeps)</i>	\$ 28.9	\$ -	
<i>Transfers/offsets from Coronavirus Relief Fund</i>	\$ 46.2	\$ -	
<i>Federal Stimulus Funds</i>		\$ 750.0	
<b>Subtotal Nonrecurring Revenue</b>	<b>\$ 322.5</b>	<b>\$ 767.0</b>	
<b>Total Revenue</b>	<b>\$ 8,182.3</b>	<b>\$ 7,769.5</b>	
<b>Appropriations:</b>			
Recurring Appropriations:			
<i>Prior Legislative Sessions</i>			
<i>2019 Legislative Session and Feed Bill</i>	\$ 7,085.3	\$ -	
<i>2020 Legislative Session and Feed Bill</i>	6.8	\$ 7,621.4	
<i>2020 Special Session Solvency Savings</i>		\$ (411.9)	
<i>2021 Session</i>			\$ 7,298.5
<b>Subtotal Recurring Appropriations</b>	<b>\$ 7,092.1</b>	<b>\$ 7,209.5</b>	<b>\$ 7,298.5</b>
Nonrecurring:			
<i>Prior Legislative Sessions</i>			
<i>Audit Adjustments</i>			
<i>2019 Legislative Session</i>	\$ 431.9	\$ -	\$ -
<i>FY2019 Ending Audit Adjustments</i>	\$ -	\$ -	\$ -
<i>2020 First Special Session Solvency Savings</i>	\$ (104.8)	\$ (20.0)	
<i>2020 First Special Session Federal Funds Swaps</i>		\$ (146.6)	
<i>2019 GAA Undistributed Nonrecurring Appropriations</i>	\$ (2.1)		
<i>2020 GAA Undistributed Nonrecurring Appropriations</i>	\$ (259.5)	\$ 259.5	
<i>2020 Second Special Session Appropriations</i>		\$ 329.2	
<i>FY21 session nonrecurring appropriation (sections 5,6,and 7)</i>		\$ 275.2	\$ 19.8
<i>FY21 Pandemic Relief</i>		\$ 325.0	\$ 150.0
<b>Subtotal Nonrecurring Appropriations</b>	<b>\$ 571.9</b>	<b>\$ 1,342.3</b>	<b>\$ 169.8</b>
<b>Total Appropriations</b>	<b>\$ 7,664.0</b>	<b>\$ 8,551.8</b>	<b>\$ 7,468.2</b>
Transfers to/(from Reserves)	\$ 518.3	\$ (782.3)	\$ (89.8)
<b>GENERAL FUND RESERVES</b>			
Beginning Balances	\$ 1,834.0	\$ 2,511.9	\$ 1,805.4
Transfers from/(to) Appropriation Account	\$ 518.3	\$ (782.3)	\$ (89.8)
Revenue and Reversions	\$ 238.5	\$ 496.9	\$ 222.0
Appropriations, Expenditures & Transfers Out	\$ (78.9)	\$ (421.0)	\$ (110.9)
	-	-	1.0
<b>Ending Balances</b>	<b>\$ 2,511.9</b>	<b>\$ 1,805.4</b>	<b>\$ 1,827.8</b>
<i>Reserves as a % of Recurring Appropriations</i>	35.4%	25.0%	25.0%

**GENERAL FUND FINANCIAL SUMMARY**  
**Reserve Detail**  
(Dollars in Millions)

	Est. FY20	Est. FY21	Est. FY22
<b>OPERATING RESERVE</b>			
Beginning Balance	\$ 486.3	\$ 507.2	\$ 85.6
BOF Emergency Appropriations/Reversions	\$ (2.0)	\$ (2.5)	\$ (2.0)
Disaster Allotments <sup>1</sup>	\$ (46.6)	\$ (3.2)	\$ -
Transfers from/to Appropriation Account	\$ 518.3	\$ (782.3)	\$ (89.8)
Transfers to Tax Stabilization Reserve	\$ (448.8)	\$ -	\$ -
Transfers from (to) ACF/Other Appropriations	\$ -	\$ -	\$ -
Transfers from Tax Stabilization Reserve	\$ -	\$ 366.4	\$ 80.9
<b>Ending Balance</b>	<b>\$ 507.2</b>	<b>\$ 85.6</b>	<b>\$ 74.7</b>
<b>APPROPRIATION CONTINGENCY FUND</b>			
Beginning Balance	\$ 11.7	\$ 6.7	\$ (1.3)
Disaster Allotments	\$ (13.3)	\$ (16.0)	\$ (16.0)
Other Appropriations			
Transfers In	\$ -	\$ -	\$ -
Revenue and Reversions	\$ 8.3	\$ 8.0	\$ 8.0
<b>Ending Balance</b>	<b>\$ 6.7</b>	<b>\$ (1.3)</b>	<b>\$ (9.3)</b>
<b>STATE SUPPORT RESERVE</b>			
Beginning Balance	\$ 19.1	\$ 29.1	\$ 39.0
Revenues/Transfers <sup>2</sup>	\$ 10.0	\$ 9.9	\$ -
Appropriations	\$ -	\$ -	\$ -
<b>Ending Balance</b>	<b>\$ 29.1</b>	<b>\$ 39.0</b>	<b>\$ 39.0</b>
<b>TOBACCO SETTLEMENT PERMANENT FUND</b>			
Beginning Balance	\$ 228.6	\$ 241.3	\$ 251.4
Transfers In <sup>6</sup>	\$ 33.9	\$ 32.9	\$ 12.0
Appropriation to Tobacco Settlement Program Fund	\$ (17.0)	\$ (32.9)	\$ (12.0)
Gains/Losses	\$ (4.2)	\$ 10.1	\$ 13.8
Additional Transfers from TSPF	\$ -	\$ -	\$ -
Transfer to General Fund Appropriation Account	\$ -	\$ -	\$ -
<b>Ending Balance</b>	<b>\$ 241.3</b>	<b>\$ 251.4</b>	<b>\$ 265.2</b>
<b>TAX STABILIZATION RESERVE</b>			
Beginning Balance	\$ 1,088.3	\$ 1,727.6	\$ 1,430.8
Revenues In <sup>3</sup>	\$ 166.1	\$ 52.9	\$ 49.3
Transfers In (from Operating Reserve)	\$ 448.8	\$ -	\$ -
Transfer Out to Operating Reserve <sup>4, 5</sup>	\$ -	\$ (366.4)	\$ (80.9)
Gains/Losses	\$ 24.3	\$ 26.6	\$ 58.0
Other appropriations	\$ -	\$ -	\$ -
Audit Adjustments <sup>7</sup>	\$ -	\$ (9.9)	\$ -
<b>Ending Balance</b>	<b>\$ 1,727.6</b>	<b>\$ 1,430.8</b>	<b>\$ 1,457.1</b>
Emergency Reserves: Rainy Day Fund and TSPF Ending Balances	\$ 1,968.9	\$ 1,682.2	\$ 1,722.4
Percent of Recurring Appropriations	27.8%	23.3%	23.6%
Other Reserve Fund Ending Balances	\$ 543.0	\$ 123.3	\$ 104.4
Percent of Recurring Appropriations	8%	2%	1%
<b>Total General Fund Ending Balances</b>	<b>\$ 2,511.9</b>	<b>\$ 1,805.4</b>	<b>\$ 1,826.8</b>
<b>Percent of Recurring Appropriations</b>	<b>35.4%</b>	<b>25.0%</b>	<b>25.0%</b>

1. FY20 includes disaster allotments which have been made in response to the Covid-19 healthcare crisis.

2. Laws 2019, Chapter 271 (HB2) contained a \$10 million appropriation to the state support reserve fund.

3. Estimated transfers to TSR from excess oil and gas emergency tax revenues in excess of the rolling five-year average.

4. Laws 2020, HB341 transfers a portion of the balance in the Tax Stabilization Reserve (TSR) if the General Fund Operating Reserve is less than one percent of aggregate appropriations. The amount transferred is equal to the lesser of the one percent of appropriations or the amount necessary so that the balance in the Operating Reserve is one percent of percent aggregate appropriations.

5. Special Session Laws 2020, Chapter 5 (HB1, Section 15-B) authorized a transfer of up to \$750 million from the tax stabilization reserve to the operating reserve if FY21 revenues fall short of FY21 appropriations

6. DFA and LFC estimate \$12 million in TSPF revenue due to expected arbitration ruling to affect FY22; LFC assumes legislation will be proposed to use 100% of revenue for tobacco program fund.

7. Special Session Laws 2020, Chapter 5 FY20 reversion to state support reserve fund sent to TSR, adjusted to state support reserve fund in FY21.

Totals may not sum due to rounding



General Fund Consensus Revenue Estimate December 2020

Revenue Source	FY20						FY21						FY22					
	June 2020 Est. Legislation-Adjusted	Sep 2020 Prelim.	Dec 2020 Actual Unaudited	Change from Prior (Sep. 20)	% Change from FY19	\$ Change from FY19	Dec 2019 Est. Legislation-Adjusted	June 2020 Est. Legislation-Adjusted	Dec 2020 Est.	Change from Prior (Jun. 20)	% Change from FY20	\$ Change from FY20	Dec 2019 Est. Legislation-Adjusted	June 2020 Est. Legislation-Adjusted	Dec 2020 Est.	Change from Prior (Jun. 20)	% Change from FY21	\$ Change from FY21
Base Gross Receipts Tax	2,863.5	3,078.6	3,104.1	25.5	11.9%	331.3	3,087.3	2,258.6	2,586.3	327.7	-16.7%	(517.8)	3,056.0	2,404.3	2,680.9	276.6	3.7%	94.6
F&M Hold Harmless Payments	(171.4)	(162.0)	(162.0)	-	42.9%	(48.6)	(121.4)	(132.1)	(121.6)	10.5	-24.9%	40.4	(113.4)	(118.2)	(108.9)	9.3	-10.4%	12.7
NET Gross Receipts Tax	2,692.1	2,916.6	2,942.1	25.5	10.6%	282.7	2,965.8	2,126.5	2,464.7	338.2	-16.2%	(477.4)	2,942.6	2,286.1	2,572.0	285.9	4.4%	107.3
Compensating Tax	55.0	63.8	63.6	(0.2)	-18.8%	(14.7)	85.4	35.8	53.2	17.4	-16.4%	(10.4)	88.0	37.9	37.1	(0.8)	-30.3%	(16.1)
TOTAL GENERAL SALES	2,747.1	2,980.4	3,005.7	25.3	9.8%	268.0	3,051.3	2,162.3	2,517.9	355.6	-16.2%	(487.9)	3,030.6	2,324.0	2,609.1	285.1	3.6%	91.2
Tobacco Taxes	84.0	88.8	88.8	0.0	17.7%	13.4	88.0	84.0	91.5	7.5	3.0%	2.7	88.2	84.0	87.1	3.1	-4.8%	(4.4)
Liquor Excise	24.1	24.7	24.6	(0.1)	-2.7%	(0.7)	23.2	23.8	24.9	1.1	1.2%	0.3	22.3	23.8	24.5	0.7	-1.6%	(0.4)
Insurance Taxes	206.1	258.6	259.2	0.6	19.8%	42.8	215.1	191.9	230.8	38.9	-10.9%	(28.4)	221.9	206.6	246.1	39.5	6.6%	15.3
Fire Protection Fund Reversion	16.9	14.1	-	(14.1)	-	-	17.4	17.4	12.0	(5.4)	-30.9%	(12.0)	18.0	18.0	12.0	(6.0)	0.0%	-
Motor Vehicle Excise	118.8	137.1	137.8	0.7	-9.7%	(14.8)	153.5	107.8	156.3	48.5	13.5%	18.5	131.5	103.7	130.3	26.6	-16.6%	(26.0)
Gaming Excise	47.1	46.0	46.0	0.0	-29.1%	(18.9)	68.8	54.0	19.2	(34.8)	-58.3%	(26.8)	70.9	56.6	64.0	7.4	233.3%	44.8
Leased Vehicle & Other	7.4	6.4	6.3	(0.1)	-28.4%	(2.5)	8.3	6.7	4.3	(2.4)	-31.3%	(2.0)	8.3	7.6	5.7	(1.9)	32.6%	1.4
TOTAL SELECTIVE SALES	504.5	575.7	562.6	(13.1)	3.6%	19.4	574.4	485.6	539.0	51.9	-4.2%	(23.6)	561.0	500.3	569.7	67.5	5.7%	30.7
Personal Income Tax	1,476.5	1,676.0	1,691.9	15.9	1.2%	19.8	1,654.1	1,335.2	1,570.6	235.4	-7.2%	(121.3)	1,700.6	1,375.2	1,669.9	294.7	6.3%	99.3
Gross Corporate Income Tax	118.8	136.0	139.5	3.5	-19.3%	(33.3)	133.1	101.6	101.6	-	-27.2%	(37.9)	132.4	87.6	119.8	32.2	17.9%	18.2
CIT Refundable Credits	(78.8)	(76.3)	(76.3)	(0.0)	52.6%	(26.3)	(116.9)	(117.4)	(83.1)	34.3	8.9%	(6.8)	(145.0)	(145.7)	(99.8)	45.9	20.1%	(16.7)
NET Corporate Income Tax	40.0	59.7	63.2	3.5	-48.5%	(59.6)	16.2	(15.8)	18.5	34.3	-70.7%	(44.7)	(12.6)	(58.1)	20.0	78.1	8.1%	1.5
TOTAL INCOME TAXES	1,516.5	1,735.7	1,755.1	19.4	-2.2%	(39.8)	1,670.3	1,319.4	1,589.1	269.7	-9.5%	(166.0)	1,688.1	1,317.1	1,689.9	372.8	6.3%	100.8
Gross Oil and Gas School Tax	504.3	529.8	555.7	25.9	0.1%	0.3	597.5	308.7	473.3	164.6	-14.8%	(82.3)	618.6	346.6	517.0	170.4	9.2%	43.7
Excess to Tax Stabilization Reserve	(114.7)	(140.1)	(166.1)	(26.0)	-9.2%	16.7	(173.2)	-	(52.9)	(52.9)	-68.1%	113.2	(119.0)	-	(49.3)	(49.3)	-6.9%	3.6
NET Oil & Gas School Tax	389.7	389.7	389.6	(0.1)	4.6%	17.0	424.3	308.7	420.4	111.7	7.9%	30.9	499.6	346.6	467.7	121.1	11.3%	47.3
Oil Conservation Tax	26.8	28.2	29.5	1.3	2.8%	0.8	31.6	16.2	24.7	8.5	-16.3%	(4.8)	32.5	18.2	27.0	8.8	9.3%	2.3
Resources Excise Tax	6.8	7.1	7.1	0.0	-8.7%	(0.7)	7.5	6.3	6.7	0.4	-6.3%	(0.4)	7.2	6.9	7.7	0.8	14.9%	1.0
Natural Gas Processors Tax	14.9	14.8	14.8	(0.0)	-2.4%	(0.4)	9.5	9.0	8.2	(0.8)	-44.5%	(6.6)	9.0	6.9	9.6	2.7	17.1%	1.4
TOTAL SEVERANCE TAXES	438.2	439.8	441.0	1.2	4.0%	16.8	472.9	340.2	460.0	119.8	4.3%	19.0	548.3	378.6	512.0	133.4	11.3%	52.0
LICENSE FEES	39.2	38.6	49.5	10.9	-10.7%	(5.9)	53.3	53.3	52.7	(0.6)	6.6%	3.3	54.0	54.0	53.8	(0.1)	2.1%	1.1
LGPF Interest	673.0	673.5	673.5	-	5.5%	34.8	696.5	719.9	719.9	(0.0)	6.9%	46.4	737.4	759.6	771.3	11.7	7.1%	51.5
STO Interest	92.4	91.7	91.8	0.1	5.6%	4.9	59.5	14.8	31.0	16.2	-66.2%	(60.8)	66.8	1.2	23.5	22.3	-24.2%	(7.5)
STPF Interest	225.3	225.3	225.3	-	2.1%	4.7	229.4	234.3	234.0	(0.2)	3.9%	8.7	236.7	241.2	245.1	3.9	4.7%	11.1
TOTAL INTEREST	990.7	990.5	990.6	0.1	4.7%	44.4	985.4	968.9	984.9	16.0	-0.6%	(5.7)	1,040.9	1,002.0	1,039.9	37.9	5.6%	55.0
Gross Federal Mineral Leasing	809.9	816.7	817.1	0.4	-28.7%	(329.7)	817.3	388.1	648.2	260.2	-20.7%	(168.9)	829.8	439.6	677.3	237.7	4.5%	29.1
Excess to Early Childhood Trust Fund	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	-	n/a	n/a	n/a	(75.0)	-	-	-	n/a	n/a
NET Federal Mineral Leasing	809.9	816.6	817.1	0.5	-28.7%	(329.7)	817.3	388.1	648.2	260.2	-20.7%	(168.9)	754.8	439.6	677.3	237.7	4.5%	29.1
State Land Office	65.0	69.9	69.9	-	-47.2%	(62.6)	74.5	55.1	59.4	4.3	-15.0%	(10.5)	74.7	55.9	60.2	4.3	1.3%	0.8
TOTAL RENTS & ROYALTIES	874.9	886.5	887.0	0.5	-30.7%	(392.2)	891.8	443.2	707.6	264.5	-20.2%	(179.4)	829.5	495.5	737.5	242.0	4.2%	29.9
TRIBAL REVENUE SHARING	41.4	40.0	45.4	5.4	-42.1%	(33.0)	82.0	59.0	53.8	(5.2)	18.4%	8.4	83.8	62.1	68.6	6.5	27.6%	14.8
MISCELLANEOUS RECEIPTS	40.2	39.5	41.9	2.4	-21.9%	(11.7)	49.2	44.7	47.5	2.8	13.4%	5.6	49.4	47.0	47.9	0.9	1.0%	0.5
REVERSIONS	91.7	91.7	81.1	(10.6)	-16.2%	(15.6)	40.0	40.0	50.0	10.0	-38.3%	(31.1)	40.0	40.0	50.0	10.0	0.0%	-
TOTAL RECURRING	7,284.3	7,818.4	7,859.8	41.4	-1.9%	(149.6)	7,870.5	5,916.6	7,002.5	1,085.9	-10.9%	(857.4)	7,925.6	6,220.6	7,378.5	1,157.9	5.4%	376.0
TOTAL NONRECURRING	244.3	244.3	322.4	78.1	-425.0%	421.6	2.9	2.9	17.0	14.1	-94.7%	(305.4)	-	-	-	-	n/a	(17.0)
GRAND TOTAL	7,528.6	8,062.7	8,182.2	119.5	3.4%	271.9	7,873.4	5,919.5	7,019.5	1,100.0	-14.2%	(1,162.7)	7,925.6	6,220.6	7,378.5	1,157.9	5.1%	359.0

General Fund Consensus Revenue Estimate December 2020

Revenue Source	FY23					FY24					FY25		
	Dec 2019 Est. Legislation Adjusted	Dec 2020 Est.	Change from Prior (Dec. 19)	% Change from FY22	\$ Change from FY22	Dec 2019 Est. Legislation Adjusted	Dec 2020 Est.	Change from Prior (Dec. 19)	% Change from FY23	\$ Change from FY23	Dec 2020 Est.	% Change from FY24	\$ Change from FY24
Base Gross Receipts Tax	3,138.2	2,818.3	(319.9)	5.1%	137.4	3,240.5	2,917.4	(323.1)	3.5%	99.1	3,043.4	4.3%	126.0
F&M Hold Harmless Payments	(105.0)	(97.9)	7.1	-10.1%	11.0	(96.4)	(86.6)	9.8	-11.5%	11.3	(74.7)	-13.7%	11.9
NET Gross Receipts Tax	3,034.3	2,720.4	(313.9)	5.8%	148.4	3,146.1	2,830.8	(315.3)	4.1%	110.4	2,968.7	4.9%	137.9
Compensating Tax	90.6	39.0	(51.7)	5.1%	1.9	93.4	40.3	(53.0)	3.5%	1.4	42.1	4.3%	1.7
TOTAL GENERAL SALES	3,124.9	2,759.3	(365.6)	5.8%	150.3	3,239.5	2,871.1	(368.4)	4.1%	111.8	3,010.8	4.9%	139.6
Tobacco Taxes	86.9	86.1	(0.8)	-1.1%	(1.0)	85.6	84.9	(0.7)	-1.4%	(1.2)	83.4	-1.8%	(1.5)
Liquor Excise	22.2	24.7	2.5	0.8%	0.2	22.1	24.9	2.8	0.8%	0.2	25.0	0.4%	0.1
Insurance Taxes	228.0	261.7	33.7	6.3%	15.6	234.1	278.8	44.7	6.5%	17.1	294.4	5.6%	15.6
Fire Protection Fund Reversion	18.5	12.5	(6.0)	4.2%	0.5	19.1	13.0	(6.1)	4.0%	0.5	13.5	3.8%	0.5
Motor Vehicle Excise	136.0	134.6	(1.4)	3.3%	4.3	140.8	140.2	(0.6)	4.2%	5.6	145.2	3.6%	5.0
Gaming Excise	72.4	65.2	(7.2)	1.9%	1.2	73.5	64.7	(8.8)	-0.8%	(0.5)	64.1	-0.9%	(0.6)
Leased Vehicle & Other	8.2	5.9	(2.3)	3.5%	0.2	-	5.9	5.9	0.0%	-	5.6	-5.1%	(0.3)
TOTAL SELECTIVE SALES	572.2	590.7	18.5	3.7%	21.0	575.2	612.4	37.2	3.7%	21.7	631.2	3.1%	18.8
Personal Income Tax	1,741.6	1,770.4	28.8	2.4%	100.5	1,783.6	1,847.9	64.3	2.4%	77.4	1,914.1	2.4%	66.2
Gross Corporate Income Tax	132.6	129.6	(3.0)	8.2%	9.8	132.6	133.5	0.9	3.0%	3.9	139.4	4.4%	5.9
CIT Refundable Credits	(165.0)	(146.6)	18.4	46.9%	(46.8)	(155.0)	(150.5)	4.5	2.6%	(3.9)	(153.5)	2.0%	(3.0)
NET Corporate Income Tax	(32.4)	(17.0)	15.3	-185.2%	(37.0)	(22.4)	(17.0)	5.4	-0.2%	0.0	(14.1)	-17.1%	2.9
TOTAL INCOME TAXES	1,715.7	1,753.4	37.7	3.8%	63.5	1,767.6	1,830.9	63.2	4.4%	77.4	1,900.0	3.8%	69.1
Gross Oil and Gas School Tax	654.4	558.4	(96.0)	8.0%	41.4	680.0	591.2	(88.8)	5.9%	32.8	630.1	6.6%	38.9
Excess to Tax Stabilization Reserve	(91.8)	(48.2)	(43.6)	-2.3%	(1.2)	(77.2)	(59.4)	(17.8)	23.4%	11.3	(91.2)	53.4%	31.7
NET Oil & Gas School Tax	562.6	510.3	(52.3)	9.1%	42.6	602.8	531.8	(71.0)	4.2%	21.5	539.0	1.3%	7.2
Oil Conservation Tax	34.4	29.1	(5.3)	7.8%	2.1	35.7	30.7	(5.0)	5.5%	1.6	32.7	6.5%	2.0
Resources Excise Tax	7.0	7.5	0.5	-2.6%	(0.2)	7.0	7.6	0.6	1.3%	0.1	7.7	1.3%	0.1
Natural Gas Processors Tax	10.6	11.6	1.0	20.8%	2.0	11.3	11.8	0.5	1.7%	0.2	12.0	1.7%	0.2
TOTAL SEVERANCE TAXES	614.6	558.5	(56.1)	9.1%	46.5	656.8	581.9	(74.9)	4.2%	23.4	591.4	1.6%	9.5
LICENSE FEES	54.7	54.1	(0.5)	0.5%	0.3	55.4	54.5	(0.9)	0.7%	0.4	55.1	1.0%	0.5
LGPF Interest	783.0	817.8	34.8	6.0%	46.5	822.4	844.2	21.8	3.2%	26.3	879.4	4.2%	35.2
STO Interest	72.3	16.5	(55.8)	-29.8%	(7.0)	72.3	19.4	(52.9)	17.6%	2.9	19.4	0.0%	-
STPF Interest	244.1	254.2	10.1	3.7%	9.1	248.6	257.1	8.5	1.2%	2.9	261.9	1.8%	4.8
TOTAL INTEREST	1,099.4	1,088.5	(10.9)	4.7%	48.6	1,143.3	1,120.7	(22.6)	3.0%	32.2	1,160.7	3.6%	40.0
Gross Federal Mineral Leasing	866.5	750.0	(116.5)	10.7%	72.7	901.8	796.8	(105.0)	6.2%	46.8	841.6	5.6%	44.8
Excess to Early Childhood Trust Fund	(33.0)	-	-	-	-	(8.0)	-	-	-	-	(35.7)	-	-
NET Federal Mineral Leasing	866.5	750.0	(116.5)	10.7%	72.7	901.8	796.8	(105.0)	6.2%	46.8	805.9	1.1%	9.1
State Land Office	75.0	61.2	(13.8)	1.7%	1.0	75.5	62.4	(13.1)	2.0%	1.2	63.7	2.1%	1.3
TOTAL RENTS & ROYALTIES	941.5	811.2	(130.3)	10.0%	73.7	977.3	859.2	(118.1)	5.9%	48.0	869.6	1.2%	10.4
TRIBAL REVENUE SHARING	84.7	69.1	(15.7)	0.6%	0.4	87.4	70.2	(17.3)	1.6%	1.1	71.3	3.2%	1.1
MISCELLANEOUS RECEIPTS	41.9	40.0	(1.9)	-16.5%	(7.9)	42.3	39.2	(3.1)	-2.0%	(0.8)	39.1	-0.2%	(0.1)
REVERSIONS	40.0	50.0	10.0	0.0%	-	40.0	50.0	10.0	0.0%	-	50.0	0.0%	-
TOTAL RECURRING	8,287.1	7,774.8	(512.3)	5.4%	396.3	8,582.2	8,090.1	(492.1)	4.1%	315.2	8,379.0	3.6%	289.0
TOTAL NONRECURRING	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	8,287.1	7,774.8	(512.3)	5.4%	396.3	-	8,090.1	8,090.1	4.1%	315.2	8,379.0	3.6%	289.0

**U.S. and New Mexico Economic Indicators**

	FY21		FY22		FY23		FY24		FY25	
	June 20 Forecast	December 20 Forecast	June 20 Forecast	December 20 Forecast	June 20 Forecast	December 20 Forecast	June 20 Forecast	December 20 Forecast	June 20 Forecast	December 20 Forecast
<b>National Economic Indicators</b>										
IHS US Real GDP Growth (annual avg., % YOY)*	-3.9	0.6	6.7	2.2	4.2	2.7	3.6	2.7	3.1	3.0
Moody's US Real GDP Growth (annual avg., % YOY)*	-3.8	0.7	5.3	4.2	6.0	4.3	3.4	2.8	2.0	2.2
IHS US Inflation Rate (CPI-U, annual avg., % YOY)**	1.1	1.7	1.7	2.6	1.3	2.4	0.8	2.1	1.7	2.1
Moody's US Inflation Rate (CPI-U, annual avg., % YOY)**	1.0	1.4	2.9	2.3	2.8	2.7	2.6	2.6	2.6	2.4
IHS Federal Funds Rate (%)	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Moody's Federal Funds Rate (%)	0.1	0.1	0.1	0.1	0.3	0.1	1.2	0.5	2.2	1.5
<b>New Mexico Labor Market and Income Data</b>										
BBER NM Non-Agricultural Employment Growth (%)	-9.1	-2.3	6.2	1.4	2.9	1.5	3.0	1.4	2.6	1.3
Moody's NM Non-Agricultural Employment Growth (%)	-3.2	-4.4	2.0	2.2	2.9	2.7	1.9	1.9	0.7	0.7
BBER NM Nominal Personal Income Growth (%)***	3.5	4.8	-2.1	0.0	2.1	2.6	3.6	4.3	4.2	4.3
Moody's NM Nominal Personal Income Growth (%)***	1.0	0.1	4.5	0.5	5.0	5.0	4.2	4.7	3.6	4.4
BBER NM Total Wages & Salaries Growth (%)	-6.0	1.3	7.2	3.9	5.2	4.4	4.8	4.5	4.4	4.3
Moody's NM Total Wages & Salaries Growth (%)	-3.5	0.4	3.4	3.3	5.3	4.7	4.6	5.3	3.4	4.3
BBER NM Private Wages & Salaries Growth (%)	-8.9	-0.8	9.5	5.5	6.3	3.7	5.8	4.2	5.3	4.1
BBER NM Real Gross State Product (% YOY)	-4.7	-3.7	6.6	3.5	2.2	2.9	2.1	2.6	1.7	2.6
Moody's NM Real Gross State Product (% YOY)	-1.8	-0.1	5.2	3.3	5.2	3.9	3.3	2.5	2.0	1.8
CREG NM Gross Oil Price (\$/barrel)	\$31.00	\$38.00	\$41.00	\$43.50	\$43.50	\$47.00	\$44.00	\$47.50		\$48.50
CREG NM Net Oil Price (\$/barrel)*****	\$27.22	\$33.36	\$36.00	\$38.19		\$41.27		\$41.71		\$42.58
BBER Oil Volumes (million barrels)	302.4	259.5	312.9	273.3	332.3	283.6	347.6	290.4	366.3	303.4
CREG NM Taxable Oil Volumes (million barrels)	255.0	340.0	225.0	330.0	240.0	340.0	255.0	355.0		370.0
	NM Taxable Oil Volumes (%YOY growth)									
CREG NM Gross Gas Price (\$ per thousand cubic feet)****	\$2.20	\$2.55	\$2.35	\$2.65	\$2.20	\$2.55	\$2.25	\$2.65		\$2.75
CREG NM Net Gas Price (\$ per thousand cubic feet)*****	\$1.44	\$1.61	\$1.57	\$1.72		\$1.63		\$1.72		\$1.81
BBER Gas Volumes (billion cubic feet)	1,424	1,342	1,458	1,393	1,521	1,424	1,534	1,458	1,573	1,503
CREG NM Taxable Gas Volumes (billion cubic feet)	1,515	1,760	1,415	1,715	1,425	1,755	1,430	1,785		1,815
	NM Taxable Gas Volumes (%YOY growth)									

**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 - August 2020 FOR-UNM baseline. IHS Global Insight - November 2020 baseline.

**DFA 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 Moody's January 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: November 2020 Moody's economy.com baseline



**APPENDIX B**  
**DEBT AFFORDABILITY**

*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 2020 Estimate**

<b>Sources of Funds</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>5-Year</b>
<b>General Obligation Bonds</b>		<b>\$214.1</b>		<b>\$214.1</b>		<b>\$428.2</b>
<b>Senior STBs</b>	<b>\$538.5</b>	<b>\$535.7</b>	<b>\$520.6</b>	<b>\$510.0</b>	<b>\$497.8</b>	<b>\$2,602.5</b>
Severance Tax Bonds	\$424.9	\$424.9	\$424.9	\$424.9	\$424.9	\$2,124.5
Severance Tax Notes	\$113.6	\$110.8	\$95.7	\$85.1	\$72.9	\$478.0
<b>Supplemental STBs</b>	<b>\$191.0</b>	<b>\$194.0</b>	<b>\$213.7</b>	<b>\$237.1</b>	<b>\$250.9</b>	<b>\$1,086.7</b>
Supplemental Severance Tax Bonds	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Supplemental Severance Tax Notes	\$191.0	\$194.0	\$213.7	\$237.1	\$250.9	\$1,086.7
<b>TOTAL Sources of Funds</b>	<b>\$729.4</b>	<b>\$943.8</b>	<b>\$734.4</b>	<b>\$961.2</b>	<b>\$748.7</b>	<b>\$4,117.5</b>

<b>Uses of Funds</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>5-Year</b>
<b>GOB Projects Approved by Referendum</b>		<b>\$214.1</b>		<b>\$214.1</b>		<b>\$428.2</b>
Authorized but Unissued STB Projects (1)	\$7.9	\$0.0	\$0.0	\$0.0	\$0.0	\$7.9
Reassigned STB Projects (2)	\$0.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.2
9% of Senior STB for Water Projects	\$48.5	\$48.2	\$46.9	\$45.9	\$44.8	\$234.2
4.5% of Senior STB for Colonias Projects	\$24.2	\$24.1	\$23.4	\$22.9	\$22.4	\$117.1
4.5% of Senior STB for Tribal Projects	\$24.2	\$24.1	\$23.4	\$22.9	\$22.4	\$117.1
<b>New Senior STB Statewide Capital Projects</b>	<b>\$433.4</b>	<b>\$439.3</b>	<b>\$426.9</b>	<b>\$418.2</b>	<b>\$408.2</b>	<b>\$2,125.9</b>
PSCOC Public School Capital	\$166.0	\$169.0	\$213.7	\$237.1	\$250.9	\$1,036.74
PED Instructional Materials/Transportation	\$25.0	\$25.0	\$0.0	\$0.0	\$0.0	\$50.00
<b>TOTAL Uses of Funds</b>	<b>\$729.4</b>	<b>\$943.8</b>	<b>\$734.4</b>	<b>\$961.2</b>	<b>\$748.7</b>	<b>\$4,117.5</b>

(1) Includes projects authorized that have either not yet met requirements for funding or were not able to be funded with annual senior capacity.

(2) 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**

	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>5-Year</b>
<b>Severance Tax Permanent Fund Transfer</b>	<b>\$87.4</b>	<b>\$83.7</b>	<b>\$100.2</b>	<b>\$94.0</b>	<b>\$105.1</b>	<b>\$470.4</b>





**STATE OF NEW MEXICO**  
**LONG TERM OUTSTANDING DEBT** <sup>(1)</sup>  
**December 31, 2020**

<b>General Obligation Bonds</b>				<u>Maturity</u>	<u>Total Principal</u>
Capital Improvement Bond Series	2011		2021	2,160,000	
Capital Improvement Bond Series	2015		2025	79,815,000	
Capital Improvement Bond Series	2017	A	2027	115,465,000	
Capital Improvement Bond Refunding Series	2017	B	2025	115,250,000	
Capital Improvement Bond Series	2019		2029	109,010,000	
				<b>\$421,700,000</b>	

<b>Severance Tax Bonds</b>					
Severance Tax Bond Series	2011	A-1	2021	3,635,000	
Severance Tax Bond Series	2012	A	2022	15,540,000	
Severance Tax Bond Series	2015	A	2025	82,565,000	
Severance Tax Bond Series	2016	A	2026	78,750,000	
Severance Tax Bond Refunding Series	2016	B	2024	133,130,000	
Severance Tax Bond Series	2016	C	2021	1,695,000	
Severance Tax Bond Series	2016	D	2027	26,725,000	
Severance Tax Bond Series	2016	E	2021	7,085,000	
Severance Tax Bond Series	2017	A	2027	58,395,000	
Severance Tax Bond Series	2018	A	2028	104,245,000	
				<b>\$511,765,000</b>	

<b>Supplemental Severance Tax Bonds</b>					
Supplemental Severance Tax Bond Series	2015	B	2025	40,365,000	
				<b>\$40,365,000</b>	

<b>Highway Bonds</b>					
State Transportation Revenue Refunding Bonds Series	2010	B	<b>2021</b>	91,265,000	
State Transportation Refunding Revenue Bonds Series	2012		2026	159,055,000	
State Transportation Revenue HIF Bonds Series	2014	A	2032	58,325,000	
State Transportation Revenue Refunding Bonds Series	2014	B-1	2027	61,380,000	
State Transportation Revenue Refunding Bonds Series	2014	B-2	2027	13,510,000	
State Transportation Revenue Refunding Bonds Series	2018	A	2030	418,155,000	
<b>State Transportation Refunding Revenue Bonds Series</b>	<b>2020</b>	<b>A</b>	<b>2025</b>	63,180,000	
				<b>\$864,870,000</b>	

<b>Educational Institution Bonds <sup>(2)</sup></b>
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New Mexico Institute of Mining and Technology Series	2011		2031	\$8,845,000
New Mexico Institute of Mining and Technology Series	2019		2040	\$8,555,000
University of New Mexico Series	1992		2021	\$1,605,000
University of New Mexico Series	2001		2026	\$18,675,000
University of New Mexico Series	2003		2026	\$11,940,000
University of New Mexico Series	2002		2030	\$26,670,000
University of New Mexico Series	2014	A	2033	\$3,695,000
University of New Mexico Series	2014	B	2024	\$1,495,000
University of New Mexico Series	2014	C	2035	\$83,945,000
University of New Mexico Series	2016	A	2046	\$152,525,000
University of New Mexico Series	2016	B	2024	\$5,090,000
University of New Mexico Series	2017		2047	\$39,205,000
University of New Mexico Series	2019		2032	\$22,140,000
UNM - Gallup Branch Series	2005		2020	\$0
UNM - Gallup Branch Series	2012		2024	\$4,000,000
UNM - Gallup Branch Series	2015		2023	\$3,200,000
UNM - Valencia Branch Series	2015		2029	\$1,895,000
UNM - Valencia Branch Series	2016		2031	\$2,720,000
UNM - Valencia Branch Series	2018		2037	\$5,150,000
Eastern New Mexico University Series	2011		2036	\$22,340,000
Eastern New Mexico University Series	2015	A	2045	\$11,005,000
Eastern New Mexico University Series	2015	B	2026	\$3,490,000
Eastern New Mexico University Series	2017		2038	\$5,223,964
New Mexico Highlands University Series	2012		2034	\$13,085,000
New Mexico Highlands University Series	2009		2021	\$490,000
New Mexico Highlands University Series	2009		2035	\$9,230,000
Western New Mexico University Series	2013		2038	\$3,885,000
Western New Mexico University Series	2013		2021	\$460,000
Western New Mexico University Series	2020		2038	\$9,440,000
Western New Mexico University Series	2020		2045	\$7,191,000
New Mexico State University Series	2010		2030	\$390,000
New Mexico State University Series	2013		2033	\$18,870,000
New Mexico State University Series	2017		2042	\$68,505,000
New Mexico State University Series	2014		2028	\$10,340,000
New Mexico State University Series	2019		2040	\$24,865,000
NMSU - Alamogordo Branch Series	2008		2023	\$980,000
NMSU - Dona Ana Branch Series	2009		2021	\$400,000
NMSU - Dona Ana Branch Series	2011		2024	\$2,100,000
NMSU - Dona Ana Branch Series	2015		2028	\$2,700,000
NMSU - Dona Ana Branch Series	2018		2031	\$4,650,000
NMSU - Grants Series	2015		2035	\$5,865,000
Central New Mexico Community College Series	2009		2023	\$1,900,000
Central New Mexico Community College Series	2011		2022	\$1,500,000
Central New Mexico Community College Series	2014	A	2029	\$17,500,000
Central New Mexico Community College Series	2014	B	2022	\$2,335,000
Central New Mexico Community College Series	2016		2032	\$20,795,000
Central New Mexico Community College Series	2018	A	2034	\$25,195,000
Central New Mexico Community College Series	2021	*	2027	\$15,815,000
Central New Mexico Community College Series	2021	A	2036	\$34,000,000
Clovis Community College Series	2011		2021	\$165,000
San Juan College Series	2015		2027	\$2,375,000
San Juan College Series	2016		2025	\$4,485,000
San Juan College Series	2019		2033	\$4,435,000
San Juan College Series	2020		2050	\$11,555,000
Santa Fe Community College Series	2013		2024	\$3,800,000
Santa Fe Community College Series	2018		2030	\$4,250,000
Santa Fe Community College Series	2019		2031	\$7,000,000
New Mexico Military Institute Series	2013	A	2028	\$8,935,000
New Mexico Military Institute Series	2013	B	2017	\$3,980,000
New Mexico Military Institute Series	2019	A	2039	\$5,181,000.00
New Mexico Military Institute Series	2019	B	2044	\$6,689,000.00
				<b>\$808,744,964</b>

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

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

**APPENDIX C**  
**FISCAL YEAR 2022 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.

<b>Universal Titles for Governor Exempt Positions</b> <i>(Use of the universal titles listed below is encouraged)</i>		
<b>Universal Title</b>	<b>Specification Number</b>	<b>Salary Range</b>
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 2022**  
*(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

<b>Statutory Salaries of Elected Officials</b>	
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	13	22	Administrative Assistant II	20	24
Administrative Assistant III	7	26	Administrator II	1	24
Assistant Attorney General I	20	20	Assistant Attorney General II	12	22
Assistant Attorney General III	27	26	Attorney General	1	52
Bureau Chief II	2	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	3	32
Director of Communications	1	30	Division Director I	6	30
Division Director II	1	32	Division Director III	7	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	6	12
Legal Assistant II	9	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	7	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	1	26
Student Intern	6	10	Technical Coordinator	1	18
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	General Counsel	1	34
Public Information Officer II	1	26			

**State Investment Council (33700)**

Deputy Chief Invest Officer	1	60	Deputy General Counsel	1	30
Dir-Comm., Legis. & Clnt Rl	1	32	Dir.-Fixed Income & 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 Hearings 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	COVID Project Coordinator	1	24
Deputy Cabinet Secretary	2	38	Division Director II	4	38
NM Census Count Coordinator	1	24	Policy and Comm. Officer	1	28
Special Projects Coordinator I	1	24			

**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
Deputy Director	1	32	Division Director II	4	32
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	Protocol Officer	1	26
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
Invest Acct & Operations Mgr.	1	42	Portfolio Manager – Alternatives	2	42
Public Sec. & Credit Analyst	1	42	Senior Investment Officer	1	70
Stable Value Group Director	2	42			

**Governor (35600)**

Administrative Assistant II	2	24	Assoc. General Counsel	2	28
Behavioral Health Czar	1	32	Chief of Staff	1	46
Chief Operating Officer	1	46	Constituent Services Rep	1	26
Deputy Dir of Comm./Media	1	28	Deputy Dir. Constituent Services	1	26
Deputy Director - Legis. Affairs	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 Cabinet Affairs	1	28
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	2	34
Governor	1	52	Infrastructure Czar	1	32

<b>Governor (35600)</b>					
Legislative Liaison	1	24	Paralegal	1	22
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 I	2	22
Student Intern	1	10			

<b>Lieutenant Governor (36000)</b>					
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

<b>Office of the Chief Information Officer (36100)</b>					
Admin Assistant II	2	20	ASD Director	1	32
Cabinet Secretary	1	46	Deputy Cabinet Secretary	1	38
Division Director II	1	32	General Counsel	1	34
Public Information Officer II	1	26	Special Projects Coord III	1	28

<b>Public Employees Retirement Association (36600)</b>					
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. Dir. 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	2	46			

<b>State Commission of Public Records (36900)</b>					
Agency Director	1	32			

<b>Secretary of State (37000)</b>					
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	2	34	Secretary of State	1	52

<b>State Personnel Office (37800)</b>					
Administrative Assistant III	1	26	Agency Director	1	32
Deputy Agency Director II	1	32	General Counsel	1	34

<b>Public Employee Labor Relations Board (37900)</b>					
Agency Director	1	32	Legal Assistant II	1	18

<b>State Treasurer (39400)</b>					
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 Dir./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 Senior Manager 1 26

**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)**

Superintendent of Insurance 1 32 Chief Legal Counsel 1 34  
Actuary 1 46 Division Director II 2 32  
Deputy Superintendent of Ins 1 32

**Board of Medical Examiners (44600)**

Administrative Prosecutor 1 34 Executive Director 1 36

**Board of Nursing (44900)**

Agency Director 1 32

<b>State Fair Commission (46000)</b>					
Agency Director	1	32	Special Projects Coord. I	1	24
<b>State Board of Registration for Professional Engineers and Surveyors (46400)</b>					
Agency Director	1	32			
<b>Gaming Control Board (46500)</b>					
Executive Director	1	36	Gaming Control Commissioner	3	46
General Counsel	1	34	State Gaming Representative	1	24
<b>State Racing Commission (46900)</b>					
Agency Director	1	32	Racing Clerk	2	18
Racing Steward	7	20			
<b>Board of Veterinary Examiners (47900)</b>					
Agency Director	1	32			
<b>Office of Military Base Planning (49100)</b>					
Division Director II	1	32			
<b>Spaceport Authority (49500)</b>					
Director of Finance & Admin.	1	32	General Counsel	1	34
Spaceport Director	1	52			
<b>Cultural Affairs Department (50500)</b>					
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
Marketing/Comms. Manager	1	26			
<b>New Mexico Livestock Board (50800)</b>					
Agency Director	1	32	Chief Legal Counsel	1	34
<b>Department of Game and Fish (51600)</b>					
Agency Director	1	32	Attorney	1	30
Deputy Director	1	32			
<b>Energy, Minerals and Natural Resources Department (52100)</b>					
Cabinet Secretary	1	46	Deputy Cabinet Secretary	1	38
Division Director II	5	32	General Counsel	1	34
Policy Analyst II	1	22	Public Information Officer I	1	26
<b>Inter-Tribal Ceremonial Office</b>					
Agency Director	1	32			

**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
Deputy Land Commissioner	1	34	Division Director II	1	32
Executive Director	1	36	Land Commissioner	1	52
Project Technician	5	12	Projects Administrator	1	26

**Office of the State Engineer (55000)**

Assistant State Engineer	1	38	Division Director II	1	32
General Counsel	1	34	Liaison Officer III	1	26
Pecos Compact Commissioner	1	4	Public Information Officer II	1	26
State Engineer	1	46			

**Office of African American Affairs (60300)**

Agency Director	1	32
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**Commission for Deaf and Hard-of-Hearing Persons (60400)**

Executive Director	1	36
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**Martin Luther King, Jr. Commission (60500)**

Associate Director	1	24	Executive Director	1	36
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**Commission for the Blind (60600)**

Agency Director	1	32
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**Indian Affairs Department (60900)**

Cabinet Secretary	1	46	Deputy Cabinet Secretary	1	38
General Counsel	1	34	Special Projects Coord. I	1	24
Special Projects Coord. II	1	26			

**Early Childhood Education and Care Department (61100)**

Assistant Cabinet Secretary	1	32	Cabinet Secretary	1	46
Deputy Cabinet Secretary	1	38	Division Director I	3	30
Division Director II	1	32	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 Information Officer	1	36
Chief Legal Counsel	1	34	Deputy Cabinet Secretary	2	38
Director Indian Elder Affairs	1	32	Director of Policy Admin	1	26
Division Director II	2	32	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
Liaison Officer III	1	26	Project Manager	1	36

**Workforce Solutions Department (63100)**

Cabinet Secretary	1	46	Chief of Staff	1	32
Deputy Cabinet Secretary	2	38	Division Director II	3	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
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**Governor's Commission on Disability (64500)**

Agency Director	1	32
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**Developmental Disabilities Planning Council (64700)**

Deputy Executive Director	1	32	Executive Director	1	36
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**Miners' Hospital (66200)**

Hospital Administrator	1	50
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**Department of Health (66500)**

Admin Asst. I/COVID Liaison	12	18	Cabinet Secretary	1	46
Deputy Cabinet Secretary	2	38	Division Director II	2	32
General Counsel	1	34	Public Information Officer I	1	26
Special Director	1	32	Special Assistant III	1	26
Special Projects Coord I/COVID	4	24	Special Projects Coord II/COVID	11	26

**Department of Environment (66700)**

Administrative Assistant I	1	18	Cabinet Secretary	1	46
Chief Information Officer	1	36	Deputy Cabinet Secretary	1	38
Division Director II	5	32			

**Office of the Natural Resources Trustee (66800)**

Natural Resource Trustee	1	28
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**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	3	32
Public Information Officer II	1	26	Special Director	1	32
Special Projects Coordinator III	1	28			

<b>Department of Military Affairs (70500)</b>					
Adjutant General	1	36	Administrative Assistant II	1	24
Deputy Adjutant General	1	32	General Counsel	1	32
<b>Parole Board (76000)</b>					
Agency Director	1	32			
<b>Corrections Department (77000)</b>					
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
<b>Crime Victims Reparation Commission (78000)</b>					
Agency Director	1	32			
<b>Department of Public Safety (79000)</b>					
Cabinet Secretary	1	46	Chief Legal Counsel	1	34
Deputy Cabinet Secretary	1	38	Division Director II	4	32
Executive Assistant	1	24	State Police Chief	1	34
<b>Department of Homeland Security and Emergency Management (79500)</b>					
Cabinet Secretary	1	46	Chief Financial Officer	1	44
Chief of Staff	1	46	COVID Public Assistant	1	46
Deputy Cabinet Secretary	1	38	General Counsel	1	34
<b>Department of Transportation (80500)</b>					
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
<b>Public Education Department (92400)</b>					
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			
<b>Public School Facilities Authority (94000)</b>					
Administrative Assistant I	3	22	Administrative Assistant II	1	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	Office Assistant	1	16
Programs Manager	1	30	Programs Administrator	2	26
Regional Manager I	7	18	Regional Manager II	5	20

**Public School Facilities Authority (94000)**

Regional Manager III	1	22	Senior Regional Manager	1	28
Special Assistant I	2	22	Student Intern	2	10
Value Engineer	2	24	Staff Attorney	1	30
Special Projects Coordinator II	1	22	Value Engineer	2	24
Student Intern	2	10			

**Education Trust Board (94900)**

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

Administrative Asst. II	1	20	Cabinet Secretary	1	46
Chief of Staff	1	32	Deputy Cabinet Secretary	1	38
Division Director II	1	32	General Counsel	1	34
Public Information Officer	1	32			



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