

# STATE OF NEW MEXICO

## EXECUTIVE BUDGET RECOMMENDATION

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Fiscal Year 2023  
July 1, 2022 - June 30, 2023

January 2022

Prepared by:  
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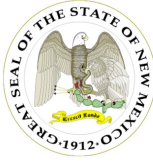


A night sky filled with stars and a prominent galaxy, likely the Milky Way, stretches across the upper portion of the image. In the foreground, a dark silhouette of a person is perched on a rock, looking out over a dark, rocky landscape. The overall scene is serene and contemplative.

*“*  
*Every dollar of these investments will build upon our progress, and this is how we build a better future for our children and every generation to come. This is our time, and my administration is committed to making sure that every single New Mexican is uplifted by our work.*  
*”*







Office of the Governor

## MICHELLE LUJAN GRISHAM



New Mexicans,

Since my first day in office, my administration has focused on the singular goal of improving the lives of New Mexicans. Despite inheriting immense and longstanding problems, we have relentlessly met these challenges head on, delivering real results for our citizens. Our efforts to improve lives start with the state budget, prudently and strategically investing New Mexico's resources in the systems that our people depend on — our schools and universities, our roads and bridges, our hospitals and health care providers, our police and first responders. And we have actively invested in growing our economy — from helping small businesses survive and prosper during the pandemic to supporting and encouraging the creation of a high-wage economy with new well-paying jobs in technology, film, clean energy, agriculture and other critical job sectors.

We have an incredible opportunity to build upon this administration's progress and to fully realize a New Mexico where our children receive a world-class education, our families thrive at work and at home and every New Mexican who wants to succeed has every opportunity to do so. This is how we create generational change.

Ask any parent what they want for their children. I can nearly guarantee you that they will tell you that what they want is for their child's future to be brighter than theirs was, for their opportunities to be better, and for their lives to be happier, healthier and safer. This Executive Budget Recommendation is a reflection of that; this is my vision, and these strategic investments in what we know works are how we get there.

The FY23 budget continues the forward momentum of our education moonshot: a cradle-to-career educational system for all New Mexicans. Whether it is making a quality pre-K education possible for a 3- or 4-year-old, closing the achievement gap by making sure every elementary school student is a strong and confident reader, helping a single mom or dad change careers, or providing educational resources to a veteran who wants to open a small business, we are investing in policies and programs that set every New Mexican on the road to success.

To support our state's educators, I am recommending significant raises for teachers and school personnel. The importance of the role these individuals play cannot be overstated, and it is incumbent upon us, as an administration and as a society, to demonstrate our respect for the life-changing work they do every day – and meet the responsibility we have to provide a quality education to every New Mexico child. The FY23 budget will boost teachers' salaries and benefits packages, putting our teacher salaries above every neighboring state. That means getting more teachers into the pipeline, keeping more teachers in the profession and attracting more of them to New Mexico.

The FY23 budget continues our proven approach to economic development, expanding our efforts to build an economy that engages local talent, helps small businesses succeed, facilitates innovation, and delivers prosperity for all

New Mexicans. This administration has created more jobs during the pandemic than the prior administration created in eight years – roughly 40,000 in the last year alone – and we will build upon that success by fostering new industries and economic opportunities, creating jobs and lifting up entire families. We do that through investing where we know it makes a difference: our Job Training Incentive Program and Local Economic Development Act have generated \$5 billion in new capital investments since January 2019 in rural and urban communities around the state. The FY23 budget also provides the resources we need to ensure the cannabis industry thrives in New Mexico, opening the door to hundreds of millions in new revenue and thousands of new jobs.

My recommendation also reflects this administration’s unwavering commitment to public safety: all New Mexicans should be safe and protected in the communities they live in. We will dedicate \$100 million to recruit, hire and retain law enforcement officers. I am also recommending a 19.5% increase in state police officer pay, as well as additional funding to provide all of our law enforcement with the training, support staff and resources they need to effectively keep New Mexicans safe.

Every dollar of these investments will build upon our progress, and this is how we build a better future for our children and every generation to come. This is our time, and my administration is committed to making sure that every single New Mexican is uplifted by our work.

Sincerely,

A handwritten signature in black ink that reads "Michelle Lujan Grisham". The signature is written in a cursive, flowing style.

Gov. Michelle Lujan Grisham



# STATE BUDGET OVERVIEW

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**\$8.4B**

FY23 RECURRING  
GENERAL FUND

**\$3.8B**

PUBLIC EDUCATION K-12

**\$1B**

HIGHER EDUCATION

**\$2.2B**

HEALTH & HUMAN SERVICES

**\$499M**

PUBLIC SAFETY

**\$94M**

COMMERCE & INDUSTRY

**\$100.8M**

AGRICULTURE, ENERGY AND NATURAL RESOURCES

**\$340M**

JUDICIAL

**\$188M**

GENERAL CONTROL

**\$25M**

LEGISLATURE



# EDUCATION

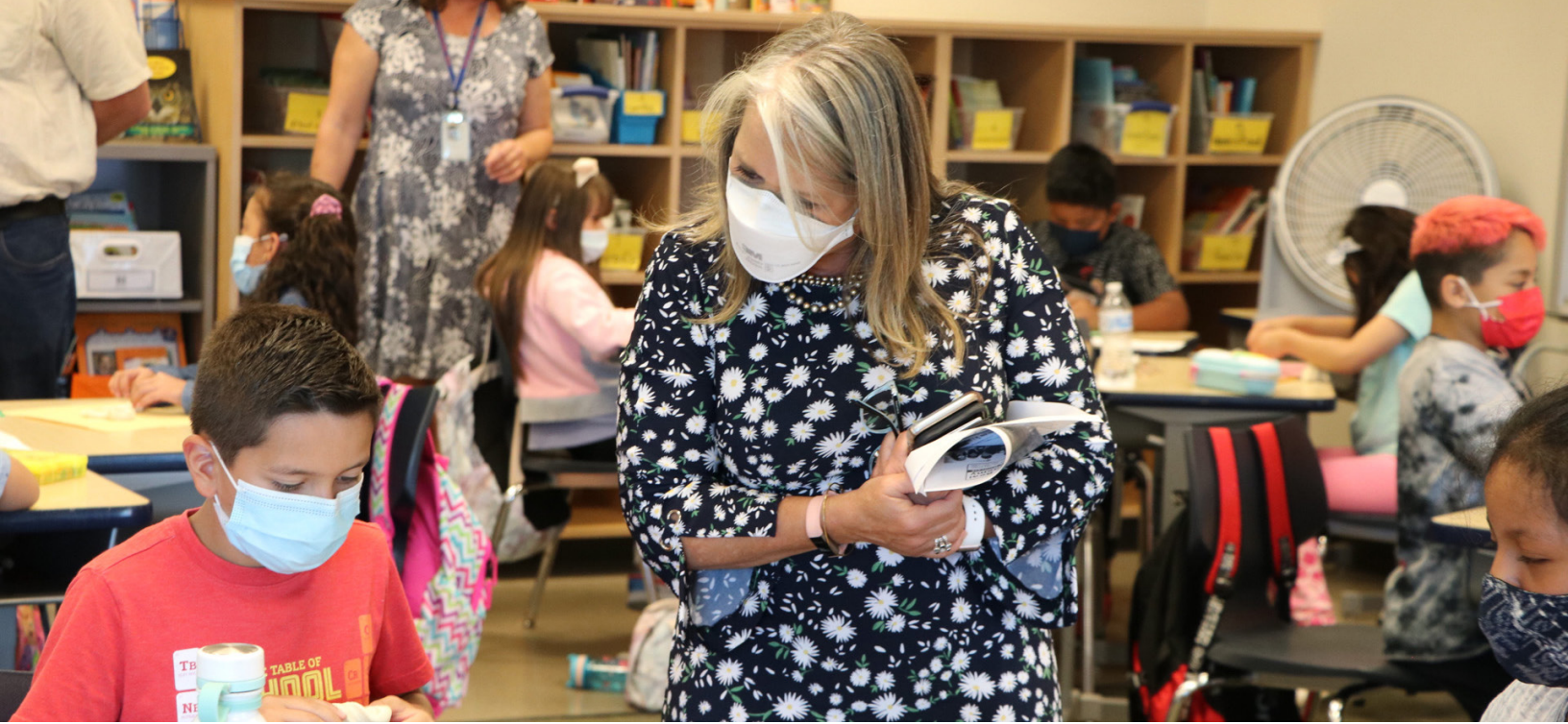
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*Improving our education system has been at the heart of this administration from day one, and we are continuing our massive efforts to ensure every student receives a high-quality education. A high quality education is a critical component of our efforts to improve quality of life and boost the economy – we must start here.*

”



# EDUCATION

Transforming the state's educational system is this administration's top priority, and this proposed budget serves as a capstone to these efforts ensuring that New Mexico students at all levels and at every stage of life are provided with the tools and resources necessary to succeed.

For our youngest students, this budget will provide approximately 735 additional openings for early childhood education and increase pay for pre-K educators, because we are clear that a child's education begins before Kindergarten. Students in grade school will receive modern and personalized reading instruction ensuring that literacy rates increase and our children have the requisite language skills necessary to ensure educational success. High school students will benefit from additional funding for dual-credit programs, which will enable them to accumulate college credits while finishing their secondary education. And an additional 10,000 students across our state will have access to before/after school and summer enrichment programs.

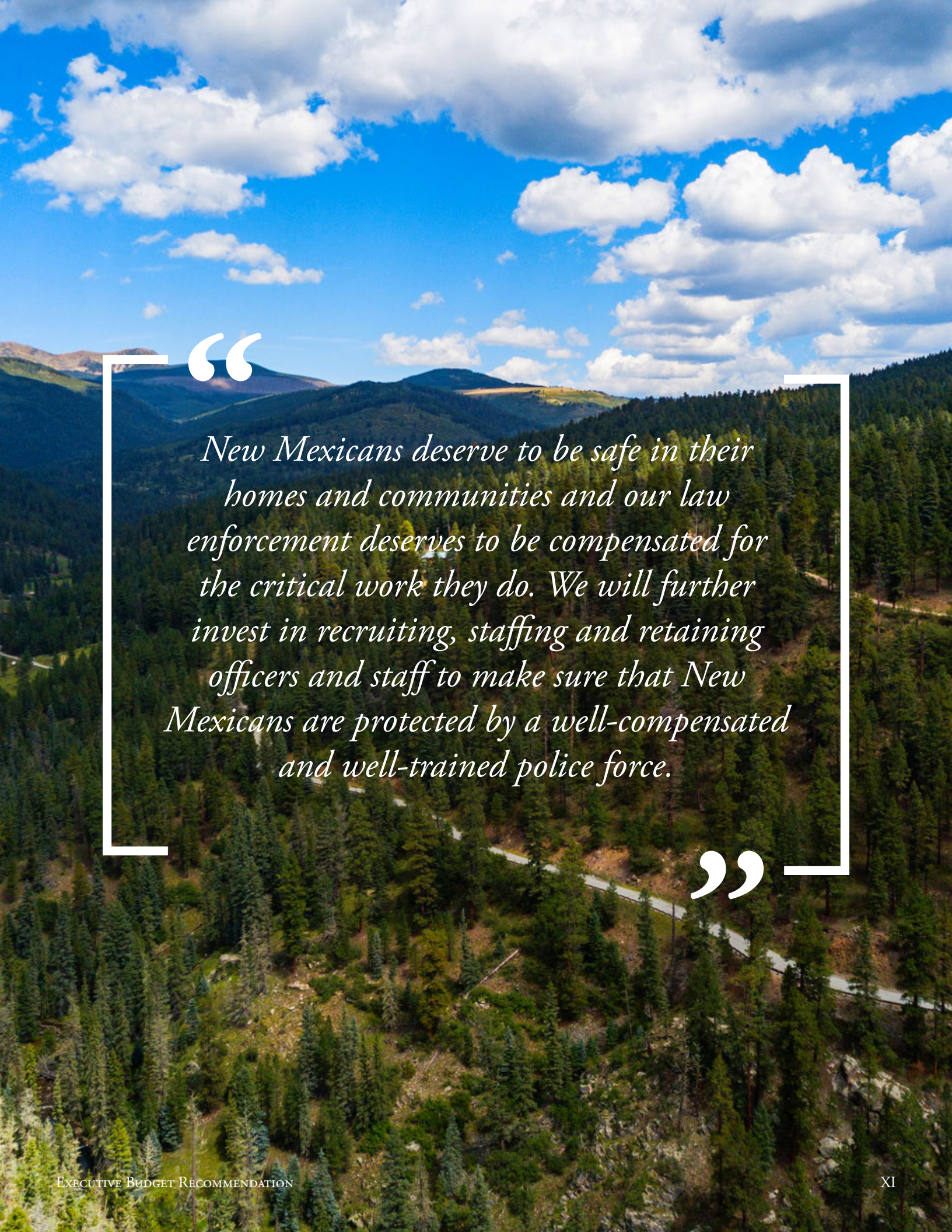
Through expansion of the Opportunity Scholarship created by this administration in 2020, financial barriers to higher education will be permanently removed, ensuring that New Mexicans are not forced to choose between financial security and furthering their education. The proposed \$85.5 million increase in the Opportunity Scholarship program will cover tuition costs for all New Mexico students of higher education, including non-traditional students and those seeking credit-bearing certificates. An estimated 22,000 additional New Mexicans will be able to achieve their educational goals because of this funding.

Finally, this budget includes \$200.4 million to increase salary minimums for Level 1, 2, and 3 teachers to \$50,000, \$60,000, and \$70,000 respectively. The Executive also calls for \$76.9 million to provide 7% salary increases to teachers and school staff at public schools. Both compensation increases include a recommended overall benefit package expansion of \$21.7 million for medical, dental, vision, disability, worker's compensation, and unemployment insurance. Taken together, these compensation increases will make New Mexico's teachers the highest paid of any neighboring state.

An aerial photograph of a city skyline at sunset. The sky is a mix of deep blue and orange, with some clouds. In the background, there are dark, rugged mountains. The city is filled with various buildings, including several tall skyscrapers. The most prominent one on the right has a distinctive red-tiled pyramid roof. The buildings are illuminated by the warm light of the setting sun, creating a golden glow. The overall scene is a mix of urban architecture and natural landscape.

# PUBLIC SAFETY





*New Mexicans deserve to be safe in their homes and communities and our law enforcement deserves to be compensated for the critical work they do. We will further invest in recruiting, staffing and retaining officers and staff to make sure that New Mexicans are protected by a well-compensated and well-trained police force.*



## PUBLIC SAFETY

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New Mexicans want to live in safe communities with fully staffed and well-trained law enforcement, and this administration is committed to getting an additional 1,000 officers on our streets. Accordingly, the Executive will commit \$100 million to support and strengthen New Mexico law enforcement agencies by providing funding to retain and hire additional police officer and civilians, including administrators, dispatchers, scene technicians, evidence custodians, forensic laboratory personnel, public service aides, cold case investigators, investigative analysts, data analysts, and unmanned aerial vehicle operators. Helping departments increase support staffing means that our police officers can focus on doing what they do best: keep New Mexicans safe.

This year's recommendation provides for a nearly 20% increase in pay for the New Mexico State Police, which will enhance their recruitment and training efforts. In addition, the recommendation provides DPS with significant funding to train roughly 100 additional state police officers in the next year to serve communities large and small across the state, filling every current officer vacancy.

As New Mexico's climate continues to become drier, the Executive recommends providing resources that enable communities to respond to fires. For FY23, the Executive recommends \$19.3 million for the State Fire Marshal's Office, which conducts fire investigations, code enforcement, and oversees firefighter academies to train New Mexico firefighters. This includes \$5 million to the Fire Protection Fund, which is distributed to local fire departments, and \$13.2 million to help fire departments fund wildfire equipment, firehouse construction, hazmat equipment, stipends, and recruiting and retention programs for volunteer firefighters. The Executive also recommends \$550,000 in general fund spending to the Forestry Division of the Energy, Minerals, and Natural Resources Department to hire nine new wildland firefighters.

A nighttime photograph of a modern office building complex. The building is illuminated from within, with many windows glowing. A prominent sign on the top of the building reads "EAGLE" in large, illuminated letters. Below it, another sign reads "First Plaza Galeria 20". In the foreground, there is a glass entrance structure with a sign that says "GALERIA". The sky is dark blue, and there are light trails from traffic in the foreground.

# JOBS & ECONOMY

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*Economic activity in New Mexico has grown 4% over the past two years, with the state's economic development incentives creating over 10,000 high-paying jobs in the last three years. This administration is committed to continuing to invest in programs that foster innovation and growth while benefitting workers and businesses large and small.*



## JOBS & ECONOMY

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Overall economic activity in New Mexico has grown 4% over the past two years and tens of thousands of new jobs have been created. The state has demonstrated exceptional job growth and revenue increases, despite a pandemic. The Executive recommends building on this positive upswing by further investing in those solutions that produce results, including the state’s Job Training Incentive Program (JTIP) and the Local Economic Development Act (LEDA), which have collectively brought \$5 billion in new capital investment to New Mexico with a projected economic impact of \$30 billion since January 1, 2019.

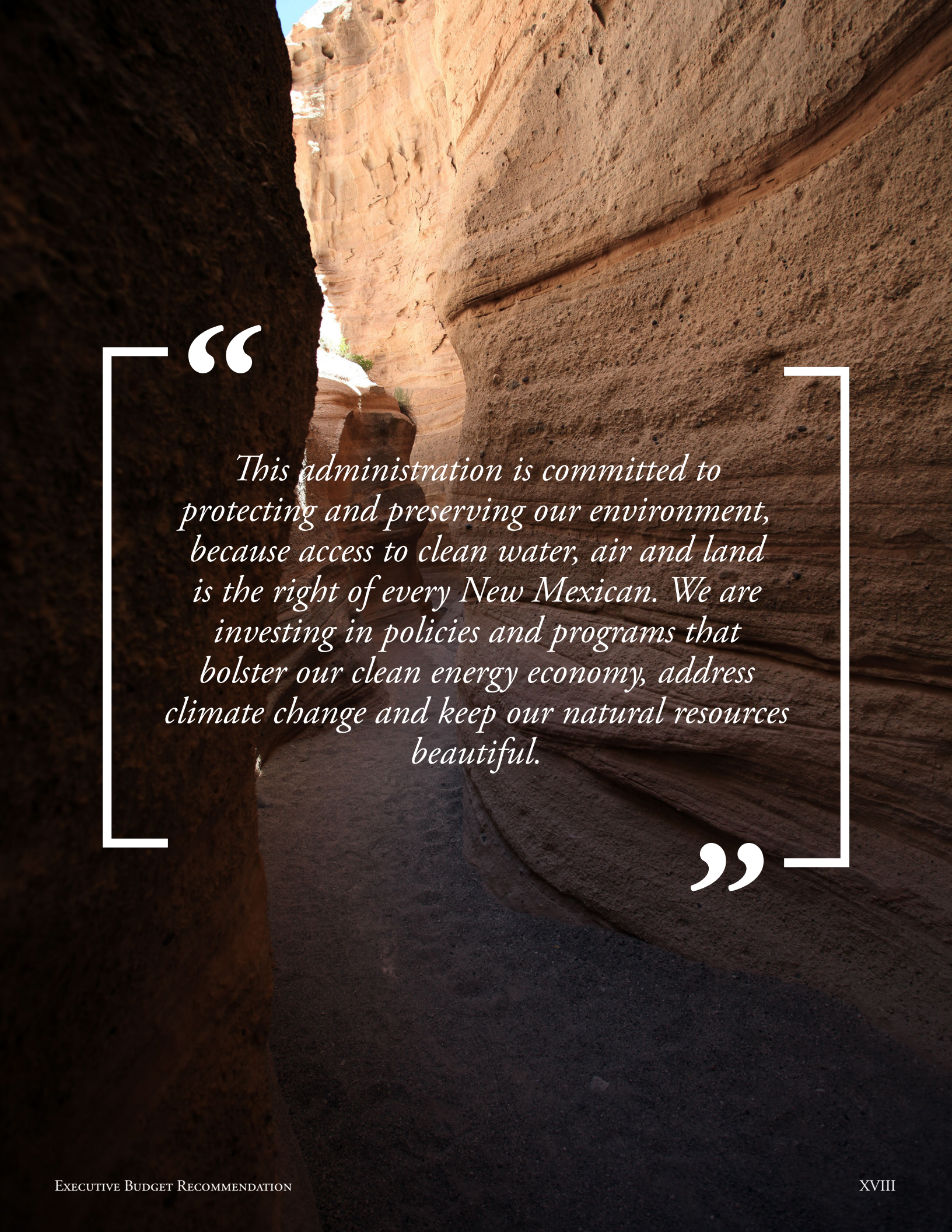
To support these programs and others like them, the Executive recommends \$18.5 million in general fund spending for the Economic Development Department (EDD), including \$500,000 to expand outreach in attracting direct foreign investment, \$6 million for JTIP, and \$1 million to assist minority-owned small businesses in accessing financing and equity investments. Further, the proposed EDD budget includes \$400,000 for business incubator grants and \$300,000 for four additional economic development regional representatives to expand outreach and access to the department’s business development resources, especially in rural communities. The LEDA program will be supported through \$50 million in nonrecurring funding.

New Mexico saw record spending within the film industry in 2021 – and it will continue to grow in the coming years as the state boosts support for the film and other creative industries. Accordingly, the Executive recommends increased funding to foster continued growth in this sector, including for minority filmmaker grants. Additionally, in collaboration with the Higher Education Department and industry professionals, EDD is requesting \$50 million in capital outlay to create a Media Academy that better serves New Mexico students in the transition from education to employment in the state’s established film and media industry. This academy will be composed of a consortium of existing higher education institutions that feed into advanced training and paid internship opportunities. The goal of the initiative will be to enroll 1,000 students annually.

Beginning in April 2022, legalized cannabis will be available for sale. This new industry will create thousands of jobs and bring millions of dollars in revenue to New Mexico's economy. In order to maximize its economic impact, sufficient staff will be necessary – for this reason, the Executive recommends \$6.5 million in additional spending to support the new Cannabis Control Division (CCD). This amount, combined with \$3.2 million in other revenue, will source 35 new staff at CCD. To further support this new industry and to protect consumers, the Executive recommends \$2.3 million in general fund spending to the Department of Environment for 19 new positions within the Hemp and Cannabis Bureau, which will oversee and regulate cannabis food products.



# ENVIRONMENT



*This administration is committed to protecting and preserving our environment, because access to clean water, air and land is the right of every New Mexican. We are investing in policies and programs that bolster our clean energy economy, address climate change and keep our natural resources beautiful.*





## ENVIRONMENT

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In the last three years, this administration has made incredible strides toward building nationally leading policies and protections for our environment, including setting a greenhouse gas emissions goal of at least 45% by 2030 and net-zero emissions by 2050; implementing nationally leading emissions rules in the oil and gas industry; significantly expanding green energy through solar tax credits and economic incentives for clean energy projects; and increasing compliance efforts around the state.

The Executive recommends all state natural resources agencies receive additional funding to continue to build upon these efforts, including a 16.4% increase to the Energy, Minerals and Natural Resources Department (EMNRD) and a 4.5% increase to the Environment Department (NMED).

This includes funding to bolster the state's efforts on climate change, which continues to threaten our environment, our health and our way of life. The state must continue to back our commitment to fighting climate change with commensurate funding. The Executive recommendation includes \$2.5 million to create a first-of-its-kind Climate Change Bureau within the Environment Department with 15 staff. The Bureau will implement Clean Car rules, the Clean Fuel Standard Act, the Hydrogen Hub Act and develop additional policies to get New Mexico to net-zero emissions by 2050. The Executive also recommends a \$708,000 increase for grid modernization and climate coordination activities within EMNRD.

The Executive also recommends funding that is critical to protecting our state's precious water resources. The recommendation includes \$1.5 million to NMED for watershed and wetland restoration and protection and the addition of a water resources professional to the staff of the Office of the Natural Resources Trustee. The Office of the State Engineer will also receive a 4.3% increase in its funding, including 15 additional employees to address critical water issues in our state, including drought, climate change, dam safety, acequias, and to implement the state's 50-year water plan.

Funding for EMNRD includes a \$1.5 million allocation to boost oil and gas industry compliance monitoring by hiring 20 additional inspectors.

New Mexicans value our incredible natural resources, and that's why the Executive also recommends \$2 million dedicated to improving our beloved state parks, which are visited by thousands of New Mexicans and visitors every year.



# SPECIAL INITIATIVES

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# SPECIAL INITIATIVES

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## **Hunger Initiative**

In the last three years, New Mexico had the second-largest improvement in food insecurity rates in the country – but there is more to do to end hunger in New Mexico. FY23 presents an extraordinary opportunity to leverage additional funding toward hunger initiatives. The Executive recommends \$14.4 million to support statewide food and hunger initiatives utilized by eight state agencies for programs that will benefit New Mexicans in every corner of the state, from preschoolers to seniors. In addition, funding will support food banks and hunger relief organizations throughout New Mexico and provide additional resources for agricultural producers to grow more food for New Mexicans.

## **Helping Home Caregivers**

This administration is dedicated to making sure that family members, friends and others providing care to loved ones are supported. The Executive recommendation includes \$3 million for a home caregivers program within the Aging and Long Term Services Department that will provide physical therapy, respite, homemaker services and minor home modifications.

## **Tribal Initiatives**

Twenty-three sovereign nations, tribes, and pueblos have borders within New Mexico, and the state will continue to work to uphold our responsibility to our state's first citizens. To that end, the Executive recommends increasing funding for the Indian Affairs Department, including \$4.4 million in general fund spending, which allocates \$831,000 for suicide prevention in tribal communities and \$57,900 for recurring funding for the Missing and Murdered Indigenous Women taskforce. Furthermore, the Executive recommends \$1.4 million of Early Childhood trust fund revenue to ECECD for tribal early childhood investments. The Executive also recommends \$9.7 million in funding to the Public Education Department for the Indian Education Fund to improve educational outcomes for Native American students.

Likewise, the Executive calls for \$10.2 million for Native American Student Education to leverage Indian Education funding to expand and enhance programs such as New Mexico Indigenous Languages initiatives, Native Language Database, and Grow Your Own Indigenous Language Teacher Pipeline. For higher education, the Executive recommends supporting the Institute of American Indian Education at the University of New Mexico in providing professional development on culturally relevant pedagogy, a Native American Teacher Residency Program and addressing the disproportionately low number of Native American licensed K-12 teachers in New Mexico.

# CAPITAL OUTLAY FORECAST





# CAPITAL OUTLAY FORECAST

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The Fiscal Year 2023 Capital Outlay forecast should include sound investments of public funds for the State's economic growth, provide a massive expansion to public schools and higher education institutions, to protect New Mexico's natural resources, to provide public safety for all New Mexicans and to enhance the quality of life of New Mexico communities. The available funding for these capital investments includes \$663.5 million in Severance Tax Bond (STB) capacity and \$259.7 million in General Obligation Bond (GOB) capacity.

The STB capacity will be used to fund roughly \$348 million in state agency capital requests for public safety, correctional and judicial facilities, radio communication equipment and information technology facilities, military affairs and homeland security facilities. In addition, \$60 million in requests were made to fund economic recovery projects. The recommendation includes funding for the Land of Enchantment Conservation Program in the amount of \$50 million.

The available GOB capital funding will be used to address over \$200 million in higher education institution requests to replace older buildings and to help with other infrastructure needs on campuses. In addition, GOBs will be used to fund senior citizen center requests throughout New Mexico totaling over \$33 million for equipment, new vehicles for food delivery and renovation or new construction of facilities. GOBs will also be used to fund libraries.





# Tables



**Table 1: FY 23 Executive Recurring Budget Recommendation General Fund**

**Executive Recommendation Summary  
(Dollars in Thousands)**

		General Fund				
		FY21 Actual	FY22 Operating Budget	FY23 Recomm	Dollar Change	Percent Change
11100	Legislative Council Service	0.0	6,263.2	7,050.9	787.7	12.6
11200	Legislative Finance Committee	3,877.8	4,485.1	4,625.0	139.9	3.1
11400	Senate Chief Clerk	0.0	1,780.7	1,875.7	95.0	5.3
11500	House Chief Clerk	0.0	1,734.0	1,803.1	69.1	4.0
11700	Legislative Education Study Committee	1,391.0	1,349.9	1,437.8	87.9	6.5
11900	Legislative Building Services	0.0	4,345.7	4,485.7	140.0	3.2
13100	Legislature	0.0	1,927.0	3,826.4	1,899.4	98.6
<b>Total Legislative</b>		<b>5,268.8</b>	<b>21,885.6</b>	<b>25,104.6</b>	<b>3,219.0</b>	<b>14.7</b>
20800	New Mexico Compilation Commission	529.9	529.9	539.5	9.6	1.8
21000	Judicial Standards Commission	876.2	891.0	920.1	29.1	3.3
21500	Court of Appeals	6,551.7	6,656.1	6,770.9	114.8	1.7
21600	Supreme Court	6,249.3	6,585.0	6,789.8	204.8	3.1
21800	Administrative Office of the Courts	37,925.1	37,326.0	38,929.4	1,603.4	4.3
	P559 Administrative Support	10,789.6	9,936.1	10,702.6	766.5	7.7
	P560 Statewide Judiciary Automation	5,189.5	5,258.7	5,468.8	210.1	4.0
	P610 Magistrate Court	10,510.2	10,318.0	10,442.1	124.1	1.2
	P620 Special Court Services	11,435.8	11,813.2	12,315.9	502.7	4.3
23100	First Judicial District Court	10,359.2	10,723.5	11,090.6	367.1	3.4
23200	Second Judicial District Court	25,716.4	26,895.5	27,221.5	326.0	1.2
23300	Third Judicial District Court	10,020.4	10,293.1	10,401.7	108.6	1.1
23400	Fourth Judicial District Court	3,824.4	3,942.8	4,157.1	214.3	5.4
23500	Fifth Judicial District Court	10,385.4	10,660.5	11,287.6	627.1	5.9
23600	Sixth Judicial District Court	5,377.0	5,523.0	5,718.0	195.0	3.5
23700	Seventh Judicial District Court	3,993.1	4,091.4	4,191.8	100.4	2.5
23800	Eighth Judicial District Court	4,566.3	4,734.3	5,010.6	276.3	5.8
23900	Ninth Judicial District Court	4,989.9	5,139.5	5,422.1	282.6	5.5
24000	Tenth Judicial District Court	1,797.6	1,856.6	1,867.0	10.4	0.6
24100	Eleventh Judicial District Court	10,373.7	10,940.9	11,276.9	336.0	3.1
24200	Twelfth Judicial District Court	5,169.0	5,310.9	5,495.6	184.7	3.5
24300	Thirteenth Judicial District Court	10,624.2	10,937.1	11,462.0	524.9	4.8
24400	Bernalillo County Metropolitan Court	24,855.9	25,392.0	26,064.0	672.0	2.6
25100	First Judicial District Attorney	6,058.4	6,258.0	6,626.8	368.8	5.9
25200	Second Judicial District Attorney	24,390.3	24,825.1	26,047.3	1,222.2	4.9
25300	Third Judicial District Attorney	5,410.5	5,468.3	5,640.8	172.5	3.2
25400	Fourth Judicial District Attorney	3,561.4	3,622.3	3,791.5	169.2	4.7
25500	Fifth Judicial District Attorney	5,998.4	6,105.9	6,348.2	242.3	4.0
25600	Sixth Judicial District Attorney	3,260.3	3,326.0	3,491.0	165.0	5.0
25700	Seventh Judicial District Attorney	2,859.1	2,906.6	3,071.1	164.5	5.7
25800	Eighth Judicial District Attorney	3,208.5	3,265.6	3,396.1	130.5	4.0
25900	Ninth Judicial District Attorney	3,534.0	3,647.4	3,648.6	1.2	0.0
26000	Tenth Judicial District Attorney	1,563.8	1,587.8	1,695.8	108.0	6.8

**Table 1: FY 23 Executive Recurring Budget Recommendation General Fund**

**Executive Recommendation Summary  
(Dollars in Thousands)**

		General Fund				
		FY21 Actual	FY22 Operating Budget	FY23 Recomm	Dollar Change	Percent Change
<b>26100</b>	<b>Eleventh Judicial District Attorney, Division I</b>	5,022.8	5,362.9	5,428.2	65.3	1.2
<b>26200</b>	<b>Twelfth Judicial District Attorney</b>	3,718.8	3,831.8	4,025.0	193.2	5.0
<b>26300</b>	<b>Thirteenth Judicial District Attorney</b>	5,885.7	5,996.4	6,907.0	910.6	15.2
<b>26400</b>	<b>Administrative Office of the District Attorneys</b>	2,439.5	2,466.8	2,671.0	204.2	8.3
<b>26500</b>	<b>Eleventh Judicial District Attorney, Division II</b>	2,818.6	2,862.7	3,005.0	142.3	5.0
<b>28000</b>	<b>Law Offices of the Public Defender</b>	56,024.2	57,823.9	60,000.6	2,176.7	3.8
<b>Total Judicial</b>		<b>319,939.0</b>	<b>327,786.6</b>	<b>340,410.2</b>	<b>12,623.6</b>	<b>3.9</b>
<b>30500</b>	<b>Attorney General</b>	14,612.8	14,319.4	15,035.2	715.8	5.0
	P625 Legal Services	13,812.7	13,519.3	14,235.1	715.8	5.3
	P626 Medicaid Fraud	800.1	800.1	800.1	0.0	0.0
<b>30800</b>	<b>State Auditor</b>	3,220.8	3,260.5	3,516.1	255.6	7.8
<b>33300</b>	<b>Taxation and Revenue Department</b>	63,807.9	65,333.0	71,981.4	6,648.4	10.2
	P572 Program Support	20,374.5	20,029.4	22,269.0	2,239.6	11.2
	P573 Tax Administration Act	26,569.0	29,329.0	32,283.0	2,954.0	10.1
	P574 Motor Vehicle Division	15,168.8	14,340.6	15,661.0	1,320.4	9.2
	P579 Compliance Enforcement	1,695.6	1,634.0	1,768.4	134.4	8.2
<b>34000</b>	<b>Administrative Hearings Office</b>	1,830.9	1,747.1	1,855.7	108.6	6.2
<b>34100</b>	<b>Department of Finance and Administration</b>	21,583.9	22,255.3	40,923.1	18,667.8	83.9
	P541 Policy Development, Fiscal Analysis, Budget Oversight and Education Accountability	3,501.1	3,648.8	18,212.2	14,563.4	399.1
	P542 Program Support	2,027.8	1,994.0	2,291.5	297.5	14.9
	P543 Community Development, Local Government Assistance and Fiscal Oversight	4,718.6	5,182.7	5,949.5	766.8	14.8
	P544 Fiscal Management and Oversight	6,052.9	5,905.7	6,120.2	214.5	3.6
	P545 Dues and Membership	5,283.5	5,524.1	8,349.7	2,825.6	51.2
<b>35000</b>	<b>General Services Department</b>	16,601.4	16,741.7	17,949.6	1,207.9	7.2
	P604 Procurement Services	751.7	727.3	727.3	0.0	0.0
	P608 Facilities Management	15,036.3	15,481.2	16,664.9	1,183.7	7.6
	P609 Transportation Services	556.8	533.2	557.4	24.2	4.5
<b>35400</b>	<b>New Mexico Sentencing Commission</b>	1,188.6	1,188.6	2,010.6	822.0	69.2
<b>35600</b>	<b>Office of the Governor</b>	4,399.6	4,607.2	5,174.3	567.1	12.3
<b>36000</b>	<b>Office of the Lt. Governor</b>	576.8	584.9	584.9	0.0	0.0
<b>36100</b>	<b>Department of Information Technology</b>	835.9	1,801.2	3,301.2	1,500.0	83.3
	P772 Compliance and Project Management	835.9	1,801.2	1,801.2	0.0	0.0
	P789 Broadband Access and Expansion	0.0	0.0	1,500.0	1,500.0	0.0
<b>36600</b>	<b>Public Employees Retirement Association</b>	52.8	49.5	49.8	0.3	0.6
<b>36900</b>	<b>State Commission of Public Records</b>	2,553.9	2,442.6	2,564.7	122.1	5.0
<b>37000</b>	<b>Secretary of State</b>	10,650.6	16,640.1	14,363.4	(2,276.7)	(13.7)
	P642 Administration & Operations	3,775.7	3,735.9	4,497.6	761.7	20.4
	P783 Elections	6,874.9	12,904.2	9,865.8	(3,038.4)	(23.5)
<b>37800</b>	<b>Personnel Board</b>	3,872.8	3,739.5	4,923.3	1,183.8	31.7
<b>37900</b>	<b>Public Employee Labor Relations Board</b>	242.7	245.1	254.8	9.7	4.0
<b>39400</b>	<b>State Treasurer</b>	3,696.3	3,883.5	4,065.3	181.8	4.7

**Table 1: FY 23 Executive Recurring Budget Recommendation General Fund**

**Executive Recommendation Summary  
(Dollars in Thousands)**

	General Fund				
	FY21 Actual	FY22 Operating Budget	FY23 Recomm	Dollar Change	Percent Change
<b>Total General Control</b>	<b>149,727.7</b>	<b>158,839.2</b>	<b>188,553.4</b>	<b>29,714.2</b>	<b>18.7</b>
41000 Ethics Commission	947.7	910.3	1,277.4	367.1	40.3
41700 Border Authority	433.4	438.4	438.4	0.0	0.0
<b>41800 Tourism Department</b>	<b>17,146.2</b>	<b>16,727.2</b>	<b>28,953.6</b>	<b>12,226.4</b>	<b>73.1</b>
P547 Program Support	1,308.4	1,316.0	1,733.5	417.5	31.7
P548 Tourism Development	1,072.6	1,082.1	1,293.2	211.1	19.5
P549 Marketing and Promotion	14,765.2	14,329.1	25,926.9	11,597.8	80.9
<b>41900 Economic Development Department</b>	<b>13,792.5</b>	<b>14,247.6</b>	<b>18,599.7</b>	<b>4,352.1</b>	<b>30.5</b>
P512 Economic Development	9,437.5	9,430.1	12,613.2	3,183.1	33.8
P514 Film	836.0	822.8	1,505.8	683.0	83.0
P526 Program Support	3,069.0	3,239.9	3,649.9	410.0	12.7
P708 Outdoor Recreation	450.0	754.8	830.8	76.0	10.1
<b>42000 Regulation and Licensing Department</b>	<b>13,308.2</b>	<b>13,099.3</b>	<b>21,000.7</b>	<b>7,901.4</b>	<b>60.3</b>
P599 Construction Industries & Manufactured Housing	9,145.8	9,309.9	9,522.8	212.9	2.3
P600 Financial Institutions	642.4	438.3	438.3	0.0	0.0
P601 Alcohol and Gaming	1,080.8	1,103.1	1,103.1	0.0	0.0
P602 Program Support	1,289.5	1,294.7	1,294.7	0.0	0.0
P616 Boards and Commissions	430.0	431.1	431.1	0.0	0.0
P617 Securities	719.7	522.2	522.2	0.0	0.0
P619 Manufactured Housing	0.0	0.0	1,145.6	1,145.6	0.0
P804 Cannabis Control Division	0.0	0.0	6,542.9	6,542.9	0.0
<b>43000 Public Regulation Commission</b>	<b>8,731.6</b>	<b>9,560.8</b>	<b>10,294.0</b>	<b>733.2</b>	<b>7.7</b>
P611 Policy and Regulation	7,895.7	8,292.7	7,370.9	(921.8)	(11.1)
P613 Program Support	767.3	1,268.1	2,923.1	1,655.0	130.5
<b>46000 New Mexico State Fair</b>	<b>0.0</b>	<b>285.0</b>	<b>300.0</b>	<b>15.0</b>	<b>5.3</b>
<b>46500 Gaming Control Board</b>	<b>5,479.6</b>	<b>5,250.0</b>	<b>6,325.9</b>	<b>1,075.9</b>	<b>20.5</b>
<b>46900 State Racing Commission</b>	<b>2,397.7</b>	<b>2,359.3</b>	<b>2,421.5</b>	<b>62.2</b>	<b>2.6</b>
<b>49000 Cumbres and Toltec</b>	<b>251.3</b>	<b>339.7</b>	<b>362.8</b>	<b>23.1</b>	<b>6.8</b>
<b>49100 Office of Military Base Planning and Support</b>	<b>242.9</b>	<b>286.9</b>	<b>295.9</b>	<b>9.0</b>	<b>3.1</b>
<b>49500 Spaceport Authority</b>	<b>1,920.5</b>	<b>2,090.9</b>	<b>3,590.9</b>	<b>1,500.0</b>	<b>71.7</b>
<b>Total Commerce and Industry</b>	<b>64,651.6</b>	<b>65,595.4</b>	<b>93,860.8</b>	<b>28,265.4</b>	<b>43.1</b>
<b>50500 Cultural Affairs Department</b>	<b>33,197.5</b>	<b>33,471.9</b>	<b>36,816.5</b>	<b>3,344.6</b>	<b>10.0</b>
P536 Museums and Historic Sites	22,934.9	23,288.6	25,695.5	2,406.9	10.3
P537 Preservation	784.1	807.8	858.4	50.6	6.3
P539 Library Services	3,759.7	3,763.4	3,964.1	200.7	5.3
P540 Program Support	4,236.2	4,194.1	4,708.6	514.5	12.3
P761 Arts	1,482.6	1,418.0	1,589.9	171.9	12.1
<b>50800 New Mexico Livestock Board</b>	<b>680.1</b>	<b>653.2</b>	<b>3,227.5</b>	<b>2,574.3</b>	<b>394.1</b>
P685 Livestock Inspection	680.1	653.2	2,101.8	1,448.6	221.8
P686 Meat Inspection Division	0.0	0.0	1,125.7	1,125.7	0.0
<b>52100 Energy, Minerals and Natural Resources Department</b>	<b>23,154.7</b>	<b>24,140.0</b>	<b>31,208.8</b>	<b>7,068.8</b>	<b>29.3</b>
P740 Energy Conservation and Management	1,257.2	1,204.4	1,912.6	708.2	58.8

**Table 1: FY 23 Executive Recurring Budget Recommendation General Fund**

**Executive Recommendation Summary  
(Dollars in Thousands)**

	General Fund				
	FY21 Actual	FY22 Operating Budget	FY23 Recomm	Dollar Change	Percent Change
P741 Healthy Forests	3,864.0	3,916.3	4,835.4	919.1	23.5
P742 State Parks	8,335.7	8,770.7	10,821.8	2,051.1	23.4
P743 Mine Reclamation	554.6	540.7	742.4	201.7	37.3
P744 Oil and Gas Conservation	6,203.1	6,513.1	9,086.0	2,572.9	39.5
P745 Program Leadership and Support	2,940.1	3,194.8	3,810.6	615.8	19.3
<b>53800 Intertribal Ceremonial Office</b>	<b>168.0</b>	<b>160.8</b>	<b>366.8</b>	<b>206.0</b>	<b>128.1</b>
<b>55000 State Engineer</b>	<b>20,276.8</b>	<b>20,624.0</b>	<b>29,176.9</b>	<b>8,552.9</b>	<b>41.5</b>
P551 Water Resource Allocation	12,246.3	12,400.2	14,996.5	2,596.3	20.9
P552 Interstate Stream Compact Compliance and Water Development	1,732.9	1,854.7	4,766.9	2,912.2	157.0
P553 Litigation and Adjudication	2,240.0	2,268.2	5,112.8	2,844.6	125.4
P554 Program Support	4,057.6	4,100.9	4,300.7	199.8	4.9
<b>Total Agriculture, Energy and Natural Resources</b>	<b>77,477.1</b>	<b>79,049.9</b>	<b>100,796.5</b>	<b>21,746.6</b>	<b>27.5</b>
<b>60300 Office of African American Affairs</b>	<b>1,031.4</b>	<b>775.8</b>	<b>975.9</b>	<b>200.1</b>	<b>25.8</b>
<b>60400 Commission for Deaf and Hard-of-Hearing Persons</b>	<b>480.4</b>	<b>790.8</b>	<b>1,462.1</b>	<b>671.3</b>	<b>84.9</b>
<b>60500 Martin Luther King, Jr. Commission</b>	<b>343.1</b>	<b>327.9</b>	<b>327.9</b>	<b>0.0</b>	<b>0.0</b>
<b>60600 Commission for the Blind</b>	<b>2,303.6</b>	<b>2,279.9</b>	<b>2,303.6</b>	<b>23.7</b>	<b>1.0</b>
<b>60900 Indian Affairs Department</b>	<b>2,616.0</b>	<b>2,717.4</b>	<b>4,468.5</b>	<b>1,751.1</b>	<b>64.4</b>
<b>61100 Early Childhood Education and Care Department</b>	<b>193,376.8</b>	<b>191,765.5</b>	<b>195,112.6</b>	<b>3,347.1</b>	<b>1.7</b>
P621 Program Support	4,718.0	17,476.4	8,300.4	(9,176.0)	(52.5)
P622 Support & Intervention	29,684.0	46,145.1	46,036.6	(108.5)	(0.2)
P623 Education & Care	113,618.3	84,622.1	51,173.3	(33,448.8)	(39.5)
P624 Policy, Research and Quality Initiatives Program	45,356.5	43,521.9	12,375.0	(31,146.9)	(71.6)
P805 Public Pre-Kindergarten	0.0	0.0	77,227.3	77,227.3	0.0
<b>62400 Aging and Long-Term Services Department</b>	<b>49,616.0</b>	<b>48,941.5</b>	<b>51,963.2</b>	<b>3,021.7</b>	<b>6.2</b>
P591 Program Support	5,085.3	5,930.8	5,876.7	(54.1)	(0.9)
P592 Consumer and Elder Rights	1,672.5	1,741.9	1,741.9	0.0	0.0
P593 Adult Protective Services	11,352.5	9,471.8	12,471.8	3,000.0	31.7
P594 Aging Network	31,505.7	31,797.0	31,872.8	75.8	0.2
<b>63000 Human Services Department</b>	<b>1,092,249.8</b>	<b>1,155,365.0</b>	<b>1,305,444.3</b>	<b>150,079.3</b>	<b>13.0</b>
P522 Program Support	17,841.1	17,822.2	21,280.5	3,458.3	19.4
P523 Child Support Enforcement	8,119.7	8,223.6	10,105.2	1,881.6	22.9
P524 Medical Assistance	852,416.4	891,255.9	1,018,942.7	127,686.8	14.3
P525 Income Support	49,569.0	49,236.5	57,874.9	8,638.4	17.5
P766 Medicaid Behavioral Health	115,954.9	140,420.0	143,787.0	3,367.0	2.4
P767 Behavioral Health Services	48,348.7	48,406.8	53,454.0	5,047.2	10.4
<b>63100 Workforce Solutions Department</b>	<b>9,880.6</b>	<b>9,456.2</b>	<b>11,205.7</b>	<b>1,749.5</b>	<b>18.5</b>
P775 Unemployment Insurance	1,352.7	1,183.4	1,183.4	0.0	0.0
P776 Labor Relations	2,016.4	2,102.2	2,682.2	580.0	27.6
P777 Workforce Technology	5,511.0	5,361.8	5,508.7	146.9	2.7
P778 Employment Services	866.6	673.4	1,522.9	849.5	126.2
P779 Program Support	133.9	135.4	308.5	173.1	127.8

**Table 1: FY 23 Executive Recurring Budget Recommendation General Fund**

**Executive Recommendation Summary  
(Dollars in Thousands)**

	General Fund				
	FY21 Actual	FY22 Operating Budget	FY23 Recomm	Dollar Change	Percent Change
<b>64400 Division of Vocational Rehabilitation</b>	6,407.6	6,467.7	6,467.7	0.0	0.0
P508 Rehabilitation Services	5,731.6	5,825.5	5,825.5	0.0	0.0
P509 Independent Living Services	676.0	642.2	642.2	0.0	0.0
<b>64500 Governor's Commission on Disability</b>	1,355.3	1,304.0	1,480.5	176.5	13.5
P698 Governor's Commission on Disability	1,161.1	1,116.0	1,272.3	156.3	14.0
P700 Brain Injury Advisory Council	194.2	188.0	208.2	20.2	10.7
<b>64700 Developmental Disabilities Council</b>	5,228.3	6,749.4	7,873.3	1,123.9	16.7
P727 Developmental Disabilities Council	741.9	1,000.9	1,234.4	233.5	23.3
P737 Office of Guardianship	4,486.4	5,748.5	6,638.9	890.4	15.5
<b>66200 Miners' Hospital of New Mexico</b>	0.0	185.8	200.0	14.2	7.6
<b>66500 Department of Health</b>	308,787.4	316,005.7	358,235.5	42,229.8	13.4
P001 Administration	6,210.8	6,114.5	7,314.5	1,200.0	19.6
P002 Public Health	51,542.7	55,804.4	63,022.1	7,217.7	12.9
P003 Epidemiology and Response	10,904.6	10,657.1	16,597.2	5,940.1	55.7
P004 Laboratory Services	7,975.1	7,829.8	10,357.5	2,527.7	32.3
P006 Facilities Management	61,131.8	64,340.1	69,643.0	5,302.9	8.2
P007 Developmental Disabilities Support	165,090.5	165,153.2	184,553.2	19,400.0	11.7
P008 Health Certification Licensing and Oversight	5,931.9	6,106.6	6,748.0	641.4	10.5
<b>66700 Department of Environment</b>	13,146.1	16,052.9	23,821.6	7,768.7	48.4
P567 Resource Management	2,768.9	3,097.4	3,656.6	559.2	18.1
P568 Water Protection	3,036.7	3,938.5	6,318.0	2,379.5	60.4
P569 Resource Protection	1,965.9	2,180.8	2,165.8	(15.0)	(0.7)
P570 Environmental Protection	5,374.6	6,836.2	11,681.2	4,845.0	70.9
<b>66800 Office of the Natural Resources Trustee</b>	446.3	427.9	775.0	347.1	81.1
<b>67000 Veterans' Services Department</b>	5,221.7	5,436.8	6,617.5	1,180.7	21.7
<b>69000 Children, Youth and Families Department</b>	213,168.4	213,423.2	240,855.1	27,431.9	12.9
P576 Program Support	13,554.7	13,434.2	15,881.0	2,446.8	18.2
P577 Juvenile Justice Facilities	67,936.8	65,304.5	65,979.2	674.7	1.0
P578 Protective Services	97,267.4	98,538.4	111,119.9	12,581.5	12.8
P800 Behavioral Health Services	34,409.5	36,146.1	47,875.0	11,728.9	32.4
<b>Total Health, Hospitals and Human Services</b>	<b>1,905,658.8</b>	<b>1,978,473.4</b>	<b>2,219,590.0</b>	<b>241,116.6</b>	<b>12.2</b>
<b>70500 Department of Military Affairs</b>	7,209.2	6,989.8	7,835.0	845.2	12.1
<b>76000 Adult Parole Board</b>	593.2	568.6	605.3	36.7	6.5
<b>76500 Juvenile Public Safety Advisory Board</b>	8.0	7.6	7.6	0.0	0.0
<b>77000 Corrections Department</b>	329,837.9	329,309.2	335,134.3	5,825.1	1.8
P530 Program Support	13,030.4	12,695.5	14,699.7	2,004.2	15.8
P531 Inmate Management and Control	279,993.7	278,234.1	272,034.4	(6,199.7)	(2.2)
P534 Community Offender Management	36,813.8	38,379.6	27,222.6	(11,157.0)	(29.1)
P535 Reentry	0.0	0.0	21,177.6	21,177.6	0.0
<b>78000 Crime Victims Reparation Commission</b>	6,652.1	6,672.0	12,035.1	5,363.1	80.4
P706 Victim Compensation	6,652.1	6,672.0	2,097.3	(4,574.7)	(68.6)
P707 Grant Administration	0.0	0.0	9,937.8	9,937.8	0.0

**Table 1: FY 23 Executive Recurring Budget Recommendation General Fund**

Executive Recommendation Summary (Dollars in Thousands)					
	General Fund				
	FY21 Actual	FY22 Operating Budget	FY23 Recomm	Dollar Change	Percent Change
<b>79000 Department of Public Safety</b>	128,750.5	129,699.8	139,831.8	10,132.0	7.8
P503 Program Support	4,227.7	4,051.3	5,218.5	1,167.2	28.8
P504 Law Enforcement Program	112,013.8	112,866.7	119,843.5	6,976.8	6.2
P786 Statewide Law Enforcement Support Program	12,509.0	12,781.8	14,769.8	1,988.0	15.6
<b>79500 Homeland Security and Emergency Management</b>	3,279.6	3,307.3	3,307.3	0.0	0.0
<b>Total Public Safety</b>	476,330.5	476,554.3	498,756.4	22,202.1	4.7
<b>92400 Public Education Department</b>	14,322.2	14,531.9	16,531.9	2,000.0	13.8
<b>92500 Public Education Department-Special Appropriations</b>	31,200.0	18,873.0	44,662.0	25,789.0	136.6
<b>93000 Regional Education Cooperatives</b>	1,100.0	1,192.4	1,034.0	(158.4)	(13.3)
<b>Total Other Education</b>	46,622.2	34,597.3	62,227.9	27,630.6	79.9
<b>95000 Higher Education Department</b>	40,034.4	40,437.8	135,299.8	94,862.0	234.6
P505 Policy Development and Institution Financial Oversight	15,504.9	12,808.3	16,000.0	3,191.7	24.9
P506 Student Financial Aid	19,529.5	20,629.5	33,763.3	13,133.8	63.7
P510 Opportunity Scholarship Program	5,000.0	7,000.0	85,536.5	78,536.5	1,122.0
<b>95200 University of New Mexico</b>	0.0	339,181.3	345,749.2	6,567.9	1.9
<b>95400 New Mexico State University</b>	0.0	214,817.6	219,936.7	5,119.1	2.4
<b>95600 New Mexico Highlands University</b>	0.0	33,006.5	34,150.2	1,143.7	3.5
<b>95800 Western New Mexico University</b>	0.0	23,370.5	24,657.3	1,286.8	5.5
<b>96000 Eastern New Mexico University</b>	0.0	50,045.3	51,215.3	1,170.0	2.3
<b>96200 New Mexico Institute of Mining and Technology</b>	0.0	40,382.3	41,670.1	1,287.8	3.2
<b>96400 Northern New Mexico College</b>	0.0	11,551.6	11,888.4	336.8	2.9
<b>96600 Santa Fe Community College</b>	0.0	15,536.2	16,374.8	838.6	5.4
<b>96800 Central New Mexico Community College</b>	0.0	61,977.4	63,936.1	1,958.7	3.2
<b>97000 Luna Community College</b>	0.0	8,135.1	8,190.2	55.1	0.7
<b>97200 Mesalands Community College</b>	0.0	4,496.9	4,569.4	72.5	1.6
<b>97400 New Mexico Junior College</b>	0.0	6,946.8	7,052.8	106.0	1.5
<b>97600 San Juan College</b>	0.0	25,420.1	26,125.0	704.9	2.8
<b>97700 Clovis Community College</b>	0.0	10,308.8	10,734.4	425.6	4.1
<b>97800 New Mexico Military Institute</b>	0.0	3,179.0	3,224.1	45.1	1.4
<b>97900 New Mexico School for the Blind and Visually Impaired</b>	0.0	1,566.2	1,599.8	33.6	2.1
<b>98000 New Mexico School for the Deaf</b>	0.0	4,291.0	4,413.3	122.3	2.9
<b>Total Higher Education</b>	40,034.4	894,650.4	1,010,786.9	116,136.5	13.0
<b>99300 Public School Support</b>	3,170,640.0	3,411,134.2	3,803,954.1	392,819.9	11.5
<b>Total Public School Support</b>	3,170,640.0	3,411,134.2	3,803,954.1	392,819.9	11.5
<b>99502 Compensation</b>	0.0	0.0	102,556.7	102,556.7	0.0
<b>Total Quasi Government Agencies</b>	0.0	0.0	102,556.7	102,556.7	0.0
<b>Grand Total</b>	6,256,350.1	7,448,566.3	8,446,597.5	998,031.2	13.4



**Table 2: FY 23 Executive Recurring Budget Recommendation: Total Funds**

Executive Recommendation Summary (Dollars in Thousands)					
			Total Funds		
	FY21 Actual	FY22 Operating Budget	FY23 Recomm	Dollar Change	Percent Change
11100 Legislative Council Service	0.0	6,263.2	7,050.9	787.7	12.6
11200 Legislative Finance Committee	3,892.8	4,485.1	4,625.0	139.9	3.1
11400 Senate Chief Clerk	0.0	1,780.7	1,875.7	95.0	5.3
11500 House Chief Clerk	0.0	1,734.0	1,803.1	69.1	4.0
11700 Legislative Education Study Committee	1,394.1	1,349.9	1,437.8	87.9	6.5
11900 Legislative Building Services	0.0	4,345.7	4,485.7	140.0	3.2
13100 Legislature	0.0	1,927.0	4,226.4	2,299.4	119.3
<b>Total Legislative</b>	<b>5,286.9</b>	<b>21,885.6</b>	<b>25,504.6</b>	<b>3,619.0</b>	<b>16.5</b>
20800 New Mexico Compilation Commission	1,562.9	1,581.5	1,581.5	0.0	0.0
21000 Judicial Standards Commission	879.2	891.0	920.1	29.1	3.3
21500 Court of Appeals	6,569.7	6,657.1	6,771.9	114.8	1.7
21600 Supreme Court	6,268.8	6,586.5	6,791.3	204.8	3.1
21800 Administrative Office of the Courts	52,739.0	59,020.7	66,726.1	7,705.4	13.1
P559 Administrative Support	15,411.9	18,339.0	20,580.5	2,241.5	12.2
P560 Statewide Judiciary Automation	8,823.8	10,587.3	15,497.4	4,910.1	46.4
P610 Magistrate Court	12,839.9	14,366.3	14,490.4	124.1	0.9
P620 Special Court Services	15,663.4	15,728.1	16,157.8	429.7	2.7
23100 First Judicial District Court	11,201.4	11,984.2	12,426.4	442.2	3.7
23200 Second Judicial District Court	30,251.7	32,397.5	32,809.3	411.8	1.3
23300 Third Judicial District Court	11,388.6	11,722.3	11,990.9	268.6	2.3
23400 Fourth Judicial District Court	4,199.8	4,250.3	4,464.6	214.3	5.0
23500 Fifth Judicial District Court	11,143.2	11,512.1	12,215.4	703.3	6.1
23600 Sixth Judicial District Court	5,682.0	5,853.1	6,032.7	179.6	3.1
23700 Seventh Judicial District Court	4,426.8	4,611.0	4,704.6	93.6	2.0
23800 Eighth Judicial District Court	5,023.3	5,051.9	5,373.3	321.4	6.4
23900 Ninth Judicial District Court	5,762.5	5,951.6	6,144.2	192.6	3.2
24000 Tenth Judicial District Court	1,811.8	1,856.6	1,875.4	18.8	1.0
24100 Eleventh Judicial District Court	11,452.8	12,254.3	12,666.5	412.2	3.4
24200 Twelfth Judicial District Court	5,379.6	5,625.4	5,758.1	132.7	2.4
24300 Thirteenth Judicial District Court	11,645.6	12,472.0	12,805.1	333.1	2.7
24400 Bernalillo County Metropolitan Court	27,457.0	29,382.9	29,827.3	444.4	1.5
25100 First Judicial District Attorney	6,520.2	6,571.8	6,746.9	175.1	2.7
25200 Second Judicial District Attorney	26,480.2	27,778.8	28,150.3	371.5	1.3
25300 Third Judicial District Attorney	6,003.0	6,170.9	6,193.4	22.5	0.4
25400 Fourth Judicial District Attorney	3,577.0	3,691.4	3,791.5	100.1	2.7
25500 Fifth Judicial District Attorney	6,570.2	6,531.9	6,764.2	232.3	3.6
25600 Sixth Judicial District Attorney	3,489.4	3,567.7	3,709.1	141.4	4.0
25700 Seventh Judicial District Attorney	2,871.1	2,916.6	3,071.1	154.5	5.3
25800 Eighth Judicial District Attorney	3,222.2	3,265.6	3,396.1	130.5	4.0
25900 Ninth Judicial District Attorney	3,549.3	3,647.4	3,648.6	1.2	0.0
26000 Tenth Judicial District Attorney	1,569.9	1,587.8	1,695.8	108.0	6.8
26100 Eleventh Judicial District Attorney, Division I	5,423.2	5,796.2	5,843.5	47.3	0.8

**Table 2: FY 23 Executive Recurring Budget Recommendation: Total Funds**

**Executive Recommendation Summary  
(Dollars in Thousands)**

	Total Funds				
	FY21 Actual	FY22 Operating Budget	FY23 Recomm	Dollar Change	Percent Change
<b>26200 Twelfth Judicial District Attorney</b>	4,167.0	4,256.6	4,449.8	193.2	4.5
<b>26300 Thirteenth Judicial District Attorney</b>	5,991.0	6,242.9	7,081.5	838.6	13.4
<b>26400 Administrative Office of the District Attorneys</b>	3,118.2	2,773.4	2,841.0	67.6	2.4
<b>26500 Eleventh Judicial District Attorney, Division II</b>	2,868.9	3,102.1	3,221.5	119.4	3.8
<b>28000 Law Offices of the Public Defender</b>	56,497.8	58,417.5	61,147.7	2,730.2	4.7
<b>Total Judicial</b>	<b>356,764.3</b>	<b>375,980.6</b>	<b>393,636.7</b>	<b>17,656.1</b>	<b>4.7</b>
<b>30500 Attorney General</b>	<b>63,497.6</b>	<b>30,257.9</b>	<b>28,597.1</b>	<b>(1,660.8)</b>	<b>(5.5)</b>
P625 Legal Services	60,391.1	26,489.5	24,822.1	(1,667.4)	(6.3)
P626 Medicaid Fraud	3,106.5	3,768.4	3,775.0	6.6	0.2
<b>30800 State Auditor</b>	<b>3,484.0</b>	<b>4,021.2</b>	<b>4,266.1</b>	<b>244.9</b>	<b>6.1</b>
<b>33300 Taxation and Revenue Department</b>	<b>96,147.2</b>	<b>109,001.8</b>	<b>111,669.5</b>	<b>2,667.7</b>	<b>2.4</b>
P572 Program Support	20,798.5	20,382.7	22,622.3	2,239.6	11.0
P573 Tax Administration Act	28,238.8	31,985.9	34,964.9	2,979.0	9.3
P574 Motor Vehicle Division	41,606.7	49,701.5	46,362.1	(3,339.4)	(6.7)
P575 Property Tax Division	3,800.7	5,297.7	5,951.8	654.1	12.3
P579 Compliance Enforcement	1,702.4	1,634.0	1,768.4	134.4	8.2
<b>33700 State Investment Council</b>	<b>50,121.8</b>	<b>55,727.2</b>	<b>64,320.1</b>	<b>8,592.9</b>	<b>15.4</b>
<b>34000 Administrative Hearings Office</b>	<b>2,063.6</b>	<b>1,967.1</b>	<b>2,075.7</b>	<b>108.6</b>	<b>5.5</b>
<b>34100 Department of Finance and Administration</b>	<b>159,643.7</b>	<b>138,932.5</b>	<b>176,732.2</b>	<b>37,799.7</b>	<b>27.2</b>
P541 Policy Development, Fiscal Analysis, Budget Oversight and Education Accountability	3,511.4	3,648.8	23,208.1	19,559.3	536.0
P542 Program Support	2,034.1	1,994.1	2,291.5	297.4	14.9
P543 Community Development, Local Government Assistance and Fiscal Oversight	51,329.9	59,739.6	63,215.5	3,475.9	5.8
P544 Fiscal Management and Oversight	80,974.3	52,805.7	64,447.2	11,641.5	22.0
P545 Dues and Membership	21,794.1	20,744.3	23,569.9	2,825.6	13.6
<b>34200 Public School Insurance Authority</b>	<b>398,969.3</b>	<b>428,375.2</b>	<b>449,725.3</b>	<b>21,350.1</b>	<b>5.0</b>
P630 Benefits	326,036.7	343,874.9	361,051.5	17,176.6	5.0
P631 Risk	71,531.6	83,080.4	87,217.3	4,136.9	5.0
P632 Program Support	1,401.0	1,419.9	1,456.5	36.6	2.6
<b>34300 Retiree Health Care Authority</b>	<b>375,370.8</b>	<b>360,107.0</b>	<b>383,976.5</b>	<b>23,869.5</b>	<b>6.6</b>
P633 Healthcare Benefits Administration	372,062.4	356,826.3	380,474.1	23,647.8	6.6
P634 Program Support	3,308.4	3,280.7	3,502.4	221.7	6.8
<b>35000 General Services Department</b>	<b>503,853.5</b>	<b>552,632.8</b>	<b>570,728.8</b>	<b>18,096.0</b>	<b>3.3</b>
P598 Program Support	5,052.9	4,636.5	4,856.6	220.1	4.7
P604 Procurement Services	3,739.1	2,298.2	2,485.0	186.8	8.1
P605 State Printing Services	1,971.1	2,038.9	1,999.9	(39.0)	(1.9)
P606 Risk Management	9,095.0	8,887.6	9,354.8	467.2	5.3
P607 Employee Group Health Benefits	383,169.7	412,936.0	421,493.3	8,557.3	2.1
P608 Facilities Management	15,036.3	15,481.2	16,664.9	1,183.7	7.6
P609 Transportation Services	10,701.0	9,426.5	9,823.3	396.8	4.2
P799 Risk Management Funds	75,088.4	96,927.9	104,051.0	7,123.1	7.3
<b>35200 Educational Retirement Board</b>	<b>24,034.6</b>	<b>28,309.2</b>	<b>32,148.2</b>	<b>3,839.0</b>	<b>13.6</b>

**Table 2: FY 23 Executive Recurring Budget Recommendation: Total Funds**

**Executive Recommendation Summary  
(Dollars in Thousands)**

	Total Funds				
	FY21 Actual	FY22 Operating Budget	FY23 Recomm	Dollar Change	Percent Change
<b>35400 New Mexico Sentencing Commission</b>	1,218.6	1,240.6	2,062.6	822.0	66.3
<b>35600 Office of the Governor</b>	4,411.8	4,607.2	5,174.3	567.1	12.3
<b>36000 Office of the Lt. Governor</b>	578.7	584.9	584.9	0.0	0.0
<b>36100 Department of Information Technology</b>	78,617.2	71,600.5	78,136.0	6,535.5	9.1
P771 Program Support	3,117.9	3,830.5	3,977.1	146.6	3.8
P772 Compliance and Project Management	1,452.2	3,240.4	3,240.4	0.0	0.0
P773 Enterprise Services	60,359.5	56,007.5	58,864.2	2,856.7	5.1
P784 Equipment Replacement Revolving Funds	13,687.7	8,522.1	10,554.3	2,032.2	23.8
P789 Broadband Access and Expansion	0.0	0.0	1,500.0	1,500.0	0.0
<b>36600 Public Employees Retirement Association</b>	39,869.0	36,338.1	40,108.2	3,770.1	10.4
<b>36900 State Commission of Public Records</b>	2,780.4	2,791.3	2,808.9	17.6	0.6
<b>37000 Secretary of State</b>	15,605.4	18,364.0	15,084.1	(3,279.9)	(17.9)
P642 Administration & Operations	3,837.3	3,800.9	4,562.6	761.7	20.0
P783 Elections	11,768.2	14,563.1	10,521.5	(4,041.6)	(27.8)
<b>37800 Personnel Board</b>	3,998.9	3,850.9	5,025.6	1,174.7	30.5
<b>37900 Public Employee Labor Relations Board</b>	243.7	245.1	254.8	9.7	4.0
<b>39400 State Treasurer</b>	4,088.7	4,275.5	4,457.3	181.8	4.3
<b>Total General Control</b>	<b>1,828,598.5</b>	<b>1,853,230.0</b>	<b>1,977,936.2</b>	<b>124,706.2</b>	<b>6.7</b>
<b>40400 Board of Examiners for Architects</b>	378.2	415.8	474.8	59.0	14.2
<b>41000 Ethics Commission</b>	947.7	910.3	1,277.4	367.1	40.3
<b>41700 Border Authority</b>	530.9	511.8	547.1	35.3	6.9
<b>41800 Tourism Department</b>	20,602.0	21,234.2	33,565.2	12,331.0	58.1
P546 New Mexico Magazine	2,034.2	3,242.4	3,134.7	(107.7)	(3.3)
P547 Program Support	1,308.4	1,316.0	1,733.5	417.5	31.7
P548 Tourism Development	2,245.3	2,316.7	2,740.1	423.4	18.3
P549 Marketing and Promotion	15,014.0	14,359.1	25,956.9	11,597.8	80.8
<b>41900 Economic Development Department</b>	18,924.9	14,247.6	18,599.7	4,352.1	30.5
P512 Economic Development	11,304.2	9,430.1	12,613.2	3,183.1	33.8
P514 Film	1,057.8	822.8	1,505.8	683.0	83.0
P526 Program Support	5,926.3	3,239.9	3,649.9	410.0	12.7
P708 Outdoor Recreation	636.7	754.8	830.8	76.0	10.1
<b>42000 Regulation and Licensing Department</b>	39,513.9	42,862.1	50,291.2	7,429.1	17.3
P599 Construction Industries & Manufactured Housing	9,561.4	9,874.2	9,722.8	(151.4)	(1.5)
P600 Financial Institutions	5,670.9	4,057.5	4,525.1	467.6	11.5
P601 Alcohol and Gaming	2,206.7	1,303.1	1,397.1	94.0	7.2
P602 Program Support	3,850.8	4,229.2	4,229.2	0.0	0.0
P616 Boards and Commissions	16,647.0	17,095.2	17,110.2	15.0	0.1
P617 Securities	1,577.1	2,103.2	2,054.0	(49.2)	(2.3)
P619 Manufactured Housing	0.0	0.0	1,509.9	1,509.9	0.0
P804 Cannabis Control Division	0.0	4,199.7	9,742.9	5,543.2	132.0
<b>43000 Public Regulation Commission</b>	106,969.1	11,979.4	12,807.9	828.5	6.9
P611 Policy and Regulation	7,917.4	8,621.2	7,655.1	(966.1)	(11.2)

**Table 2: FY 23 Executive Recurring Budget Recommendation: Total Funds**

**Executive Recommendation Summary  
(Dollars in Thousands)**

	Total Funds				
	FY21 Actual	FY22 Operating Budget	FY23 Recomm	Dollar Change	Percent Change
P612 Public Safety	97,495.0	1,589.5	1,622.5	33.0	2.1
P613 Program Support	1,556.7	1,768.7	3,530.3	1,761.6	99.6
<b>44000 Office of the Superintendent of Insurance</b>	<b>77,184.9</b>	<b>47,686.0</b>	<b>117,989.6</b>	<b>70,303.6</b>	<b>147.4</b>
P790 Special Revenues	12,998.2	6,640.8	9,249.1	2,608.3	39.3
P795 Insurance Policy	12,236.4	11,842.8	79,786.2	67,943.4	573.7
P797 Patient's Compensation Fund	51,950.4	29,202.4	28,954.3	(248.1)	(0.8)
<b>44600 Medical Board</b>	<b>2,596.6</b>	<b>2,545.1</b>	<b>2,700.0</b>	<b>154.9</b>	<b>6.1</b>
<b>44900 Board of Nursing</b>	<b>3,102.2</b>	<b>2,894.7</b>	<b>3,271.2</b>	<b>376.5</b>	<b>13.0</b>
<b>46000 New Mexico State Fair</b>	<b>1,742.1</b>	<b>12,600.3</b>	<b>14,640.0</b>	<b>2,039.7</b>	<b>16.2</b>
<b>46400 State Board of Licensure for Engineers and Land Surveyors</b>	<b>967.8</b>	<b>1,148.5</b>	<b>1,244.3</b>	<b>95.8</b>	<b>8.3</b>
<b>46500 Gaming Control Board</b>	<b>5,479.6</b>	<b>5,250.0</b>	<b>6,325.9</b>	<b>1,075.9</b>	<b>20.5</b>
<b>46900 State Racing Commission</b>	<b>2,665.6</b>	<b>3,359.3</b>	<b>3,421.5</b>	<b>62.2</b>	<b>1.9</b>
<b>47900 Board of Veterinary Medicine</b>	<b>448.7</b>	<b>479.3</b>	<b>425.0</b>	<b>(54.3)</b>	<b>(11.3)</b>
<b>49000 Cumbres and Toltec</b>	<b>2,533.2</b>	<b>6,306.7</b>	<b>6,329.8</b>	<b>23.1</b>	<b>0.4</b>
<b>49100 Office of Military Base Planning and Support</b>	<b>242.9</b>	<b>286.9</b>	<b>295.9</b>	<b>9.0</b>	<b>3.1</b>
<b>49500 Spaceport Authority</b>	<b>7,746.3</b>	<b>12,165.7</b>	<b>10,449.9</b>	<b>(1,715.8)</b>	<b>(14.1)</b>
<b>Total Commerce and Industry</b>	<b>292,576.6</b>	<b>186,883.7</b>	<b>284,656.4</b>	<b>97,772.7</b>	<b>52.3</b>
<b>50500 Cultural Affairs Department</b>	<b>40,286.2</b>	<b>42,571.3</b>	<b>46,399.6</b>	<b>3,828.3</b>	<b>9.0</b>
P536 Museums and Historic Sites	24,885.5	27,703.2	30,335.9	2,632.7	9.5
P537 Preservation	2,947.8	3,363.7	3,454.5	90.8	2.7
P539 Library Services	5,580.1	5,241.7	5,658.3	416.6	7.9
P540 Program Support	4,236.2	4,230.0	4,744.5	514.5	12.2
P761 Arts	2,636.7	2,032.7	2,206.4	173.7	8.5
<b>50800 New Mexico Livestock Board</b>	<b>6,783.5</b>	<b>6,894.9</b>	<b>8,192.0</b>	<b>1,297.1</b>	<b>18.8</b>
P685 Livestock Inspection	6,783.5	6,894.9	7,066.3	171.4	2.5
P686 Meat Inspection Division	0.0	0.0	1,125.7	1,125.7	0.0
<b>51600 Department of Game and Fish</b>	<b>45,862.7</b>	<b>42,316.3</b>	<b>45,314.3</b>	<b>2,998.0</b>	<b>7.1</b>
P716 Field Operations	9,700.4	9,927.0	10,716.6	789.6	8.0
P717 Conservation Services	26,676.5	23,461.9	24,984.3	1,522.4	6.5
P718 Wildlife Depredation and Nuisance Abatement	913.9	1,039.4	1,079.1	39.7	3.8
P719 Program Support	8,571.9	7,888.0	8,534.3	646.3	8.2
<b>52100 Energy, Minerals and Natural Resources Department</b>	<b>60,675.0</b>	<b>69,916.2</b>	<b>81,354.0</b>	<b>11,437.8</b>	<b>16.4</b>
P740 Energy Conservation and Management	2,538.9	3,248.8	4,018.3	769.5	23.7
P741 Healthy Forests	13,014.9	16,278.7	17,862.7	1,584.0	9.7
P742 State Parks	22,538.2	25,328.9	30,038.5	4,709.6	18.6
P743 Mine Reclamation	6,371.2	8,336.1	8,950.4	614.3	7.4
P744 Oil and Gas Conservation	11,754.4	11,521.2	14,665.8	3,144.6	27.3
P745 Program Leadership and Support	4,457.4	5,202.5	5,818.3	615.8	11.8
<b>52200 Youth Conservation Corps</b>	<b>3,929.3</b>	<b>5,193.4</b>	<b>5,187.8</b>	<b>(5.6)</b>	<b>(0.1)</b>
<b>53800 Intertribal Ceremonial Office</b>	<b>193.0</b>	<b>160.8</b>	<b>394.1</b>	<b>233.3</b>	<b>145.1</b>
<b>53900 Commissioner of Public Lands</b>	<b>23,886.5</b>	<b>19,688.6</b>	<b>20,673.2</b>	<b>984.6</b>	<b>5.0</b>
<b>55000 State Engineer</b>	<b>38,764.6</b>	<b>39,502.9</b>	<b>41,205.2</b>	<b>1,702.3</b>	<b>4.3</b>

**Table 2: FY 23 Executive Recurring Budget Recommendation: Total Funds**

Executive Recommendation Summary (Dollars in Thousands)					
	FY21 Actual	FY22 Operating Budget	Total Funds		
			FY23 Recomm	Dollar Change	Percent Change
P551 Water Resource Allocation	15,381.8	15,153.5	16,157.4	1,003.9	6.6
P552 Interstate Stream Compact Compliance and Water Development	13,089.4	12,037.7	12,787.3	749.6	6.2
P553 Litigation and Adjudication	5,726.6	7,801.7	7,559.8	(241.9)	(3.1)
P554 Program Support	4,566.7	4,510.0	4,700.7	190.7	4.2
<b>Total Agriculture, Energy and Natural Resources</b>	<b>220,380.8</b>	<b>226,244.4</b>	<b>248,720.2</b>	<b>22,475.8</b>	<b>9.9</b>
<b>60300 Office of African American Affairs</b>	<b>1,031.4</b>	<b>775.8</b>	<b>975.9</b>	<b>200.1</b>	<b>25.8</b>
<b>60400 Commission for Deaf and Hard-of-Hearing Persons</b>	<b>4,101.4</b>	<b>5,027.2</b>	<b>4,386.3</b>	<b>(640.9)</b>	<b>(12.7)</b>
<b>60500 Martin Luther King, Jr. Commission</b>	<b>343.1</b>	<b>327.9</b>	<b>327.9</b>	<b>0.0</b>	<b>0.0</b>
<b>60600 Commission for the Blind</b>	<b>12,680.7</b>	<b>13,339.7</b>	<b>16,373.2</b>	<b>3,033.5</b>	<b>22.7</b>
<b>60900 Indian Affairs Department</b>	<b>3,870.6</b>	<b>2,888.4</b>	<b>4,717.8</b>	<b>1,829.4</b>	<b>63.3</b>
<b>61100 Early Childhood Education and Care Department</b>	<b>403,378.5</b>	<b>684,322.3</b>	<b>486,801.7</b>	<b>(197,520.6)</b>	<b>(28.9)</b>
P621 Program Support	5,684.3	102,329.3	15,350.0	(86,979.3)	(85.0)
P622 Support & Intervention	33,762.4	66,707.5	68,783.4	2,075.9	3.1
P623 Education & Care	315,075.3	465,429.0	271,096.6	(194,332.4)	(41.8)
P624 Policy, Research and Quality Initiatives Program	48,856.5	49,856.5	21,040.3	(28,816.2)	(57.8)
P805 Public Pre-Kindergarten	0.0	0.0	110,531.4	110,531.4	0.0
<b>62400 Aging and Long-Term Services Department</b>	<b>67,635.7</b>	<b>68,512.1</b>	<b>73,283.8</b>	<b>4,771.7</b>	<b>7.0</b>
P591 Program Support	5,137.1	6,052.7	7,748.6	1,695.9	28.0
P592 Consumer and Elder Rights	4,865.3	5,000.7	5,000.7	0.0	0.0
P593 Adult Protective Services	12,331.5	13,848.1	16,848.1	3,000.0	21.7
P594 Aging Network	45,301.8	43,610.6	43,686.4	75.8	0.2
<b>63000 Human Services Department</b>	<b>9,358,422.1</b>	<b>8,285,280.7</b>	<b>8,640,907.5</b>	<b>355,626.8</b>	<b>4.3</b>
P522 Program Support	59,022.5	61,020.2	73,060.8	12,040.6	19.7
P523 Child Support Enforcement	35,542.6	32,794.2	33,306.1	511.9	1.6
P524 Medical Assistance	6,721,131.1	6,351,758.6	6,664,346.9	312,588.3	4.9
P525 Income Support	1,778,340.4	1,080,047.7	1,083,573.6	3,525.9	0.3
P766 Medicaid Behavioral Health	687,666.2	678,205.0	703,305.0	25,100.0	3.7
P767 Behavioral Health Services	76,719.3	81,455.0	83,315.1	1,860.1	2.3
<b>63100 Workforce Solutions Department</b>	<b>97,099.9</b>	<b>112,511.5</b>	<b>122,413.2</b>	<b>9,901.7</b>	<b>8.8</b>
P775 Unemployment Insurance	14,783.6	14,107.4	14,301.8	194.4	1.4
P776 Labor Relations	5,223.1	2,947.4	3,527.4	580.0	19.7
P777 Workforce Technology	22,819.4	25,220.3	25,367.2	146.9	0.6
P778 Employment Services	14,985.4	22,505.4	31,162.2	8,656.8	38.5
P779 Program Support	34,305.9	42,748.6	42,921.7	173.1	0.4
P801 Special Revenue	4,982.4	4,982.4	5,132.9	150.5	3.0
<b>63200 Workers' Compensation Administration</b>	<b>12,513.3</b>	<b>12,069.9</b>	<b>11,814.9</b>	<b>(255.0)</b>	<b>(2.1)</b>
P697 Workers' Compensation Administration	11,507.0	11,183.0	10,756.2	(426.8)	(3.8)
P780 Uninsured Employers' Fund	1,006.3	886.9	1,058.7	171.8	19.4
<b>64400 Division of Vocational Rehabilitation</b>	<b>39,971.6</b>	<b>50,833.3</b>	<b>50,833.3</b>	<b>0.0</b>	<b>0.0</b>
P507 Administrative Services	6,536.6	5,002.2	5,002.2	0.0	0.0
P508 Rehabilitation Services	20,674.9	27,406.2	27,406.1	(0.1)	0.0

**Table 2: FY 23 Executive Recurring Budget Recommendation: Total Funds**

**Executive Recommendation Summary  
(Dollars in Thousands)**

	Total Funds				
	FY21 Actual	FY22 Operating Budget	FY23 Recomm	Dollar Change	Percent Change
P509 Independent Living Services	1,891.4	1,542.0	1,542.0	0.0	0.0
P511 Disability Determination	10,868.7	16,882.9	16,883.0	0.1	0.0
<b>64500 Governor's Commission on Disability</b>	<b>1,625.0</b>	<b>1,928.6</b>	<b>2,123.7</b>	<b>195.1</b>	<b>10.1</b>
P698 Governor's Commission on Disability	1,430.1	1,740.6	1,915.5	174.9	10.0
P700 Brain Injury Advisory Council	194.9	188.0	208.2	20.2	10.7
<b>64700 Developmental Disabilities Council</b>	<b>6,457.2</b>	<b>7,878.2</b>	<b>9,028.5</b>	<b>1,150.3</b>	<b>14.6</b>
P727 Developmental Disabilities Council	1,176.0	1,573.2	1,839.6	266.4	16.9
P737 Office of Guardianship	5,281.3	6,305.0	7,188.9	883.9	14.0
<b>66200 Miners' Hospital of New Mexico</b>	<b>42,940.9</b>	<b>45,022.8</b>	<b>49,473.7</b>	<b>4,450.9</b>	<b>9.9</b>
<b>66500 Department of Health</b>	<b>706,018.7</b>	<b>626,508.2</b>	<b>760,975.7</b>	<b>134,467.5</b>	<b>21.5</b>
P001 Administration	82,153.9	15,518.8	15,685.5	166.7	1.1
P002 Public Health	189,129.2	181,884.1	212,661.4	30,777.3	16.9
P003 Epidemiology and Response	82,815.4	53,964.5	128,794.8	74,830.3	138.7
P004 Laboratory Services	14,398.8	14,825.2	17,417.4	2,592.2	17.5
P006 Facilities Management	149,130.0	167,287.2	172,539.6	5,252.4	3.1
P007 Developmental Disabilities Support	171,168.8	174,908.1	194,408.1	19,500.0	11.1
P008 Health Certification Licensing and Oversight	11,800.7	15,603.8	16,952.4	1,348.6	8.6
P787 Medical Cannabis	5,422.0	2,516.5	2,516.5	0.0	0.0
<b>66700 Department of Environment</b>	<b>127,029.0</b>	<b>140,581.3</b>	<b>146,932.2</b>	<b>6,350.9</b>	<b>4.5</b>
P567 Resource Management	7,615.3	8,771.8	9,066.6	294.8	3.4
P568 Water Protection	17,704.9	31,095.9	34,382.7	3,286.8	10.6
P569 Resource Protection	13,567.5	16,651.1	16,164.6	(486.5)	(2.9)
P570 Environmental Protection	23,751.0	28,466.1	33,330.5	4,864.4	17.1
P802 Special Revenue Funds	64,390.3	55,596.4	53,987.8	(1,608.6)	(2.9)
<b>66800 Office of the Natural Resources Trustee</b>	<b>741.1</b>	<b>5,355.5</b>	<b>5,275.0</b>	<b>(80.5)</b>	<b>(1.5)</b>
<b>67000 Veterans' Services Department</b>	<b>6,097.6</b>	<b>6,241.2</b>	<b>7,532.2</b>	<b>1,291.0</b>	<b>20.7</b>
<b>69000 Children, Youth and Families Department</b>	<b>304,365.4</b>	<b>316,991.7</b>	<b>344,966.7</b>	<b>27,975.0</b>	<b>8.8</b>
P576 Program Support	19,530.4	19,457.9	24,021.4	4,563.5	23.5
P577 Juvenile Justice Facilities	70,976.4	71,969.8	68,814.3	(3,155.5)	(4.4)
P578 Protective Services	173,256.1	179,905.2	197,458.6	17,553.4	9.8
P800 Behavioral Health Services	40,602.5	45,658.8	54,672.4	9,013.6	19.7
<b>Total Health, Hospitals and Human Services</b>	<b>11,196,323.2</b>	<b>10,386,396.3</b>	<b>10,739,143.2</b>	<b>352,746.9</b>	<b>3.4</b>
<b>70500 Department of Military Affairs</b>	<b>22,048.0</b>	<b>26,839.3</b>	<b>28,708.4</b>	<b>1,869.1</b>	<b>7.0</b>
<b>76000 Adult Parole Board</b>	<b>593.2</b>	<b>568.6</b>	<b>605.3</b>	<b>36.7</b>	<b>6.5</b>
<b>76500 Juvenile Public Safety Advisory Board</b>	<b>8.0</b>	<b>7.6</b>	<b>7.6</b>	<b>0.0</b>	<b>0.0</b>
<b>77000 Corrections Department</b>	<b>356,832.0</b>	<b>363,149.8</b>	<b>363,663.6</b>	<b>513.8</b>	<b>0.1</b>
P530 Program Support	13,171.3	12,850.3	14,854.5	2,004.2	15.6
P531 Inmate Management and Control	297,640.0	297,755.7	291,295.3	(6,460.4)	(2.2)
P533 Corrections Industries	6,903.3	10,967.8	5,656.5	(5,311.3)	(48.4)
P534 Community Offender Management	39,117.3	41,576.0	30,119.0	(11,457.0)	(27.6)
P535 Reentry	0.0	0.0	21,738.3	21,738.3	0.0

**Table 2: FY 23 Executive Recurring Budget Recommendation: Total Funds**

**Executive Recommendation Summary  
(Dollars in Thousands)**

	Total Funds				
	FY21 Actual	FY22 Operating Budget	FY23 Recomm	Dollar Change	Percent Change
<b>78000 Crime Victims Reparation Commission</b>	24,006.1	24,567.2	28,009.8	3,442.6	14.0
P706 Victim Compensation	7,772.8	8,237.1	4,136.4	(4,100.7)	(49.8)
P707 Grant Administration	16,233.4	16,330.1	23,873.4	7,543.3	46.2
<b>79000 Department of Public Safety</b>	148,499.2	160,315.2	168,465.5	8,150.3	5.1
P503 Program Support	7,260.8	7,609.3	8,776.5	1,167.2	15.3
P504 Law Enforcement Program	121,470.3	130,679.2	135,029.8	4,350.6	3.3
P786 Statewide Law Enforcement Support Program	19,768.0	22,026.7	24,659.2	2,632.5	12.0
<b>79500 Homeland Security and Emergency Management</b>	125,546.9	98,471.1	117,080.5	18,609.4	18.9
P759 Homeland Security and Emergency Management Program	22,259.7	23,552.2	22,797.5	(754.7)	(3.2)
P806 State Fire Marshal's Office	103,287.3	74,918.9	94,283.0	19,364.1	25.8
<b>Total Public Safety</b>	<b>677,533.4</b>	<b>673,918.8</b>	<b>706,540.7</b>	<b>32,621.9</b>	<b>4.8</b>
<b>80500 Department of Transportation</b>	1,019,016.3	1,015,997.6	1,051,130.7	35,133.1	3.5
P562 Project Design & Construction	628,751.2	614,087.3	652,023.7	37,936.4	6.2
P563 Highway Operations	253,723.6	279,436.1	277,706.1	(1,730.0)	(0.6)
P564 Program Support	69,483.8	43,976.1	46,828.1	2,852.0	6.5
P565 Modal	67,057.7	78,498.1	74,572.8	(3,925.3)	(5.0)
<b>Total Transportation</b>	<b>1,019,016.3</b>	<b>1,015,997.6</b>	<b>1,051,130.7</b>	<b>35,133.1</b>	<b>3.5</b>
<b>92400 Public Education Department</b>	43,905.3	49,585.5	52,417.3	2,831.8	5.7
<b>92500 Public Education Department-Special Appropriations</b>	32,400.0	19,073.0	64,362.0	45,289.0	237.5
<b>93000 Regional Education Cooperatives</b>	1,100.0	1,192.4	1,034.0	(158.4)	(13.3)
<b>94000 Public School Facilities Authority</b>	4,556.3	5,794.0	5,970.2	176.2	3.0
<b>Total Other Education</b>	<b>81,961.6</b>	<b>75,644.9</b>	<b>123,783.5</b>	<b>48,138.6</b>	<b>63.6</b>
<b>94900 Education Trust Board</b>	2,801.7	3,184.4	3,531.9	347.5	10.9
<b>95000 Higher Education Department</b>	95,040.6	103,334.5	199,338.4	96,003.9	92.9
P505 Policy Development and Institution Financial Oversight	22,133.4	24,175.0	26,688.6	2,513.6	10.4
P506 Student Financial Aid	67,907.2	72,159.5	87,113.3	14,953.8	20.7
P510 Opportunity Scholarship Program	5,000.0	7,000.0	85,536.5	78,536.5	1,122.0
<b>95200 University of New Mexico</b>	0.0	339,181.3	348,608.3	9,427.0	2.8
<b>95400 New Mexico State University</b>	0.0	214,817.6	219,936.7	5,119.1	2.4
<b>95600 New Mexico Highlands University</b>	0.0	33,006.5	34,150.2	1,143.7	3.5
<b>95800 Western New Mexico University</b>	0.0	23,370.5	24,657.3	1,286.8	5.5
<b>96000 Eastern New Mexico University</b>	0.0	50,045.3	51,215.3	1,170.0	2.3
<b>96200 New Mexico Institute of Mining and Technology</b>	0.0	40,382.3	41,670.1	1,287.8	3.2
<b>96400 Northern New Mexico College</b>	0.0	11,551.6	11,888.4	336.8	2.9
<b>96600 Santa Fe Community College</b>	0.0	15,536.2	16,374.8	838.6	5.4
<b>96800 Central New Mexico Community College</b>	0.0	61,977.4	63,936.1	1,958.7	3.2
<b>97000 Luna Community College</b>	0.0	8,135.1	8,190.2	55.1	0.7
<b>97200 Mesalands Community College</b>	0.0	4,496.9	4,569.4	72.5	1.6
<b>97400 New Mexico Junior College</b>	0.0	6,946.8	7,052.8	106.0	1.5
<b>97600 San Juan College</b>	0.0	25,420.1	26,125.0	704.9	2.8
<b>97700 Clovis Community College</b>	0.0	10,308.8	10,734.4	425.6	4.1
<b>97800 New Mexico Military Institute</b>	0.0	3,179.0	3,224.1	45.1	1.4

**Table 2: FY 23 Executive Recurring Budget Recommendation: Total Funds**

**Executive Recommendation Summary  
(Dollars in Thousands)**

	Total Funds				
	FY21 Actual	FY22 Operating Budget	FY23 Recomm	Dollar Change	Percent Change
97900 New Mexico School for the Blind and Visually Impaired	0.0	1,566.2	1,599.8	33.6	2.1
98000 New Mexico School for the Deaf	0.0	4,291.0	4,413.3	122.3	2.9
<b>Total Higher Education</b>	<b>97,842.3</b>	<b>960,731.5</b>	<b>1,081,216.5</b>	<b>120,485.0</b>	<b>12.5</b>
99300 Public School Support	3,663,940.0	3,959,787.3	4,290,254.1	330,466.8	8.3
<b>Total Public School Support</b>	<b>3,664,242.4</b>	<b>3,959,787.3</b>	<b>4,290,254.1</b>	<b>330,466.8</b>	<b>8.3</b>
99502 Compensation	0.0	0.0	102,556.7	102,556.7	0.0
<b>Total Quasi Government Agencies</b>	<b>0.0</b>	<b>0.0</b>	<b>102,556.7</b>	<b>102,556.7</b>	<b>0.0</b>
<b>Grand Total</b>	<b>19,440,526.3</b>	<b>19,736,700.7</b>	<b>21,025,079.5</b>	<b>1,288,378.8</b>	<b>6.5</b>



## Table 3: Proposed Language for the General Appropriation Act

### Proposed Language for the General Appropriation Act

#### 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 eight million dollars (\$8,000,000) from the weight distance tax identification permit fund for the modal program of the department of transportation and 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.

#### 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.

The internal service fund/interagency transfers appropriation to the administrative hearings office includes fifty thousand dollars (\$50,000) from the human services department for costs of conducting administrative hearings under the Medicaid Provider and Managed Care Act.

#### 34100 Department of Finance and Administration

The other state funds appropriations to the community development, local government assistance and fiscal oversight program of the department of finance and administration include twelve million four hundred twenty thousand eight hundred dollars (\$12,420,800) from the enhanced 911 fund, twenty-one million four hundred ninety-five thousand six hundred dollars (\$21,495,600) from the local DWI grant fund and one million six hundred thousand dollars (\$1,600,000) from the civil legal services fund.

The internal service funds/interagency transfers appropriation to the fiscal management and oversight program of the department of finance and administration in the other financing uses category includes sixteen million two hundred fifty thousand dollars (\$16,250,000) from the tobacco settlement program 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 in compliance with the Audit Act.

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-nine million eight hundred thousand dollars (\$39,800,000) from the county-supported medicaid fund.

On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds, the secretary of the department of finance and administration is authorized to transfer from the general fund operating reserve to the state board of finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of two million five hundred thousand dollars (\$2,500,000) in fiscal year 2023. 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.

#### 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 2023 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 2023 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 2023 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 2023 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.

#### 42000 Regulation and Licensing Department

Notwithstanding the provisions of Section 58-13C-601 NMSA 1978 or other substantive law, the other state funds appropriation to the securities division of the regulation and licensing department includes one million five hundred thirty-one thousand eight hundred dollars (\$1,531,800) from the securities education and enforcement fund.

The internal service funds/interagency transfers appropriation to the financial institutions program of the regulation and licensing department includes three million four hundred forty-five thousand five hundred dollars (\$3,445,500) from the mortgage regulatory fund for the general operations of the financial institutions program.

#### 44000 Office of the Superintendent of Insurance

The other state funds appropriations to the insurance policy program of the office of the superintendent of insurance in the contracts category include thirty-five million dollars (\$35,000,000) from the health care affordability fund for premium and cost-sharing reductions for New Mexico health insurance exchange enrollees and Medicaid transition premium buy-downs for exchange-eligible consumers and thirty million dollars (\$30,000,000) from the health care affordability fund for reduction of health insurance premiums for small businesses and their employees.

## Table 3: Proposed Language for the General Appropriation Act

### Proposed Language for the General Appropriation Act

#### 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 the 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 2023 from these appropriations shall revert to the game protection fund.

#### 53900 Commissioner of Public Lands

The commissioner of public lands is authorized to hold in suspense amounts eligible for tax credits, due to the sale of state royalty interests 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 balances, as is necessary to repurchase the royalty interests pursuant to the agreements.

#### 55000 State Engineer

The other state funds appropriations to the litigation and adjudication program of the state engineer include one million nine hundred forty-seven thousand dollars (\$1,947,000) from the water project fund pursuant to Section 72-4A-9 NMSA 1978.

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 is appropriated to the interstate stream compact compliance and water development program to be used per the agreement with the United States bureau of reclamation.

Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the internal service funds/interagency transfers appropriations to program support of the state engineer include four hundred thousand dollars (\$400,000) 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 appropriations to the interstate stream compact compliance and water development program of the state engineer include five million one hundred fifty-seven thousand nine hundred dollars (\$5,157,900) 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 appropriations to the interstate stream compact compliance and water development program of the state engineer include one million eight hundred thousand dollars (\$1,800,000) 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 appropriations to the litigation and adjudication program of the state engineer include five hundred thousand dollars (\$500,000) 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 appropriations to the water resource allocation program of the state engineer include five hundred thousand dollars (\$500,000) from the New Mexico irrigation works construction fund.

The internal service funds/interagency transfers appropriations 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 balances remaining at the end of fiscal year 2023 from these appropriations shall revert to the appropriate fund.

The internal service funds/interagency transfers appropriations 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 balances remaining at the end of fiscal year 2023 from these appropriations shall revert to the appropriate 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.

#### 60400 Commission for Deaf and Hard-of-Hearing Persons

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

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.

Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2023 from appropriations made from the general fund shall not revert.

#### 61100 Early Childhood Education and Care Department

The internal service funds/interagency transfers appropriations to the early childhood education and care program of the early childhood education and care department includes thirty-one million five hundred twenty-seven thousand five hundred dollars (\$31,527,500) from the federal temporary assistance for needy families block grant for child care.

## Table 3: Proposed Language for the General Appropriation Act

### Proposed Language for the General Appropriation Act

The internal service funds/interagency transfers appropriations to the pre-kindergarten program of the early childhood education and care department includes seventeen million six hundred thousand dollars (\$17,600,000) from the federal temporary assistance for needy families block grant: fourteen million one hundred thousand dollars (\$14,100,000) for private prekindergarten and three million five hundred thousand dollars (\$3,500,000) for public pre-kindergarten.

The internal service funds/interagency transfer appropriations 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.

#### **62400 Aging and Long-Term Services Department**

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.

Any unexpended balances remaining from the tax refund contribution senior fund, which provides for the provision of the supplemental senior services throughout the state, at the end of fiscal year 2023 shall not revert to the general fund.

Any unexpended balances remaining in the aging network from the conference on aging at the end of fiscal year 2023 from appropriations made from other state funds for the conference on aging shall not revert to the general fund.

#### **63000 Human Services Department**

The appropriations to the income support program of the human services department include one million nine hundred eight thousand seven hundred dollars (\$1,908,700) from the general fund and forty-nine million seventy-eight thousand seven hundred dollars (\$49,078,700) 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, state-funded payments to aliens, and transition bonus program "pitch for the people".

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 2023 from the other state funds appropriations derived from reimbursements received from the social security administration for the general assistance program shall not revert.

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, 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 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 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 the keeping families together project.

The federal funds appropriations to the income support program of the human services department include thirty-one million five hundred twenty-seven thousand five hundred dollars (\$31,527,500) 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 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 internal service funds/interagency transfers appropriation to the medical assistance program of the human services department in the other category includes one million two hundred fifty-five thousand four hundred dollars (\$1,255,400) from the tobacco settlement program fund for the breast and cervical cancer treatment program and seven million five hundred ninety thousand eight hundred seventy-two dollars (\$7,590,872) from the tobacco settlement program fund for medicaid programs.

#### **64400 Division of Vocational Rehabilitation**

The general fund appropriation to the rehabilitation services program of the division of vocational rehabilitation in the other category includes five hundred thousand dollars (\$500,000) to provide adult vocational rehabilitation services.

#### **64700 Developmental Disabilities Council**

Any unexpended balances in the office of guardianship program of the developmental disabilities council remaining at the end of fiscal year 2023 from appropriations made from the general fund shall not revert.

#### **66200 Miners' Hospital of New Mexico**

The internal service funds/interagency transfers appropriation of the healthcare program of miners' hospital of New Mexico includes seven million six hundred fifty thousand dollars (\$7,650,000) from the miners' trust fund.

## Table 3: Proposed Language for the General Appropriation Act

### Proposed Language for the General Appropriation Act

#### 66500 Department of Health

The internal service funds/interagency transfers appropriations to the public health program of the department of health include 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 six hundred dollars (\$128,600) from the tobacco settlement program fund for breast and cervical cancer screening.

#### 70500 Department of Military Affairs

The general fund appropriation to the national guard support program of the department of military affairs in the personal services and employee benefits category includes funding for the adjutant general position not to exceed the 2022 amount prescribed by federal law and regulations for members of the active military in the grade of major general and for the deputy adjutant general position not to exceed the 2022 amount prescribed by federal law and regulations for members of the active military in the grade of brigadier general.

#### 79000 Department of Public Safety

The internal service funds/interagency transfers appropriations to the law enforcement program of the department of public safety include ninety-four thousand five hundred dollars (\$94,500) from the weight distance tax identification permit fund. Any unexpended balances in the motor transportation bureau of the law enforcement program of the department of public safety remaining at the end of fiscal year 2023 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-53-5.2 NMSA 1978, or other substantive law, the other state funds appropriations to the state fire marshal's office program of the homeland security and emergency management department include five million eighty-nine thousand nine hundred dollars (\$5,089,900) from the fire protection fund. Any unexpended balances from the fire protection fund in the state fire marshal's office program of the homeland security and emergency management department at the end of fiscal year 2023 shall revert to the fire protection fund.

#### 80500 Department of Transportation

The internal service funds/interagency transfer appropriations to the modal program of the department of transportation includes eight million dollars (\$8,000,000) from the weight distance tax identification permit fund.

#### 92400 Public Education Department

The other state funds appropriation to the public education department special appropriations includes five hundred thousand dollars (\$500,000) from the public education reform fund for science, technology, engineering, arts and math initiatives.

The other state funds appropriation to the public education department special appropriations includes five million dollars (\$5,000,000) from the national board certification scholarship fund.

The other state funds appropriation to the public education department special appropriations includes four million dollars (\$4,000,000) from the public education reform fund for medicaid expansion to provide school-based behavioral health services.

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

#### 95000 Higher Education Department

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

The general fund appropriation to the opportunity scholarship program of the higher education department in the other category includes eighty-five million five hundred thirty-six thousand five hundred dollars (\$85,536,500) for an opportunity scholarship program in fiscal year 2023 for students attending a public postsecondary educational institution or tribal college. The scholarship may be used by eligible students to pay tuition or fees after all other state aid has been applied. The opportunity scholarship program shall prioritize financial aid based on need to undergraduate, degree-seeking students who have completed the free application for financial student aid or another form of income verification who are adults or eligible for a lottery tuition scholarship. 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, 2023.

The general fund appropriation to the policy development and institutional financial oversight program of the higher education department in the other category includes nine million dollars (\$9,000,000) to provide adults with education services and materials and access to high school equivalency tests, eighty four thousand five hundred dollars (\$84,500) for English-learner teacher preparation, two hundred sixty-three thousand nine hundred dollars (\$263,900) to the tribal college dual-credit program, four hundred sixty one thousand one hundred dollars (\$461,100) to the high skills program, seven hundred fifty thousand dollars (\$750,000) for an adult literacy program, one hundred twenty six thousand one hundred dollars (\$126,100) for workforce programs, ten million dollars (\$10,000,000) for a dual credit program, two hundred sixteen thousand dollars (\$216,000) for the Navajo Technical University nursing program, two hundred and fifty thousand dollars (\$250,000) for the external diploma program, twenty-six thousand dollars (\$26,000) for state higher education officer annual dues and one hundred fifty-nine thousand dollars (\$159,000) for the western interstate commission on higher education dues.

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 lottery tuition fund, whose interagency transfers or other state funds exceed amounts specified.

**Table 3: Proposed Language for the General Appropriation Act**

**Proposed Language for the General Appropriation Act**

**99300 Public School Support**

The public education department shall not approve the operating budget of any school district or charter school that does not budget all at-risk units, generated through the public-school funding formula, distributed through the state equalization guarantee utilizing the at-risk program code.

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 2022-2023 school year and then, on verification of the number of units statewide for fiscal year 2023 but no later than January 31, 2023, the secretary of public education may adjust the program unit value.

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.

The state equalization guarantee distribution includes one hundred ten million one hundred sixty-eight thousand dollars (\$110,168,000) from the general fund and fifty million fifty-two thousand five hundred dollars (\$50,052,500) from the public education reform fund for in-person 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, 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 one hundred ten million one hundred sixty-eight thousand dollar (\$110,168,000) general fund appropriation or the fifty million fifty-two thousand five hundred dollar (\$50,052,500) appropriation from the public education reform fund that is not distributed through the extended learning time program factor, calculated by multiplying the final program unit value set for the 2022-2023 school year by the total extended learning time program units and subtracting that product from one hundred sixty million two hundred twenty thousand five hundred dollars (\$160,220,500), shall revert to the public education reform fund.

Notwithstanding the provisions of Section 22-8-23.10 NMSA 1978, a school district or charter school is eligible for extended learning time units if the school district or charter school provides in its educational plan details about how local options can be used to provide additional learning time for students and a description of the accountability measures the school district or charter school will use to demonstrate effectiveness of its extended learning time program.

Notwithstanding the provisions of Sections 22-8-29 and 22-8-29.1 NMSA 1978, for fiscal year 2023, the allocations from the transportation distribution shall be based on the transportation distribution formula established in the Public School Finance Act calculated and distributed for the entire school year using an average of the amounts reported on the second reporting date and third reporting date of the 2019-2020 school year and annual variables used in the 2020-2021 school year. Actual data from fiscal year 2022 shall be used for those entities that did not have data in the 2019-2020 school year.

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 2023 share.

Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2023 from appropriations made from the general fund for educational purposes shall revert to the state support reserve fund.

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.

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.

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.

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.

For fiscal year 2023, 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 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.

**Table 3: Proposed Language for the General Appropriation Act**

**Proposed Language for the General Appropriation Act**

For fiscal year 2023, 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 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 2023, 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 2023.

For fiscal year 2023, 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 2022 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 2021-2022 school year multiplied by the cost differential factor of three-tenths as established in Section 22-8-23.11 NMSA 1978.

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.

Any unexpended balances in the special appropriations to the public education department remaining at the end of fiscal year 2023 from appropriations made from the general fund for educational purposes shall revert to the state support reserve fund. Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not revert at the end of fiscal year 2023.

Any unexpended balances in the standards-based assessments appropriation remaining at the end of fiscal year 2023 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 supplemental distribution of the public education department remaining at the end of fiscal year 2023 from appropriations made from the general fund shall revert to the state support reserve fund.

The general fund appropriation to the public education department for community school initiatives shall be used to establish, expand or sustain community school initiatives.

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

The general fund appropriation to the state equalization guarantee distribution 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 one hundred nineteen million eight hundred ninety-five thousand nine hundred dollars (\$119,895,900) 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, 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 one hundred nineteen million eight hundred ninety-five thousand nine hundred dollars (\$119,895,900) appropriation that is not distributed through the K-5 plus program factor, calculated by multiplying the final program unit value set for the 2022-2023 school year by the total K-5 plus program units and subtracting that product from one hundred nineteen million eight hundred ninety-five thousand nine hundred dollars (\$119,895,900), shall be used for extended learning time 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.

The general fund appropriation to the state equalization guarantee distribution includes one hundred ten million one hundred sixty-eight thousand dollars (\$110,168,000) 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, 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 one hundred ten million one hundred sixty-eight thousand dollar (\$110,168,000) appropriation that is not distributed through the extended learning time program factor, calculated by multiplying the final program unit value set for the 2022-2023 school year by the total extended learning time program units and subtracting that product from one hundred ten million one hundred sixty-eight thousand dollars (\$110,168,000), 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.

## Table 3: Proposed Language for the General Appropriation Act

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### Proposed Language for the General Appropriation Act

The general fund appropriation to the state equalization guarantee distribution includes seventy-six million nine hundred fifty-three thousand four hundred dollars (\$76,953,400) to provide a seven percent salary increase to all school personnel. This amount shall be provided separately and after any amendments to the statutory minimum salary of level one teachers, level two teachers and level three-A teachers in the School Personnel Act enacted in the second session of the fifty-fifth legislature. The secretary of public education shall not approve the operating budget of a school district or charter school that does not provide a seven percent salary increase for all school personnel.

The general fund appropriation to the state equalization guarantee distribution includes ten million dollars (\$10,000,000) 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.

The general fund appropriation to the state equalization guarantee distribution includes two hundred million four hundred sixty-seven thousand two hundred dollars (\$200,467,200) contingent on enactment of legislation in the second session of the fifty-fifth legislature amending the school personnel act to increase teacher and administrator minimum salary levels. The secretary of public education shall ensure that during fiscal year 2023 no full-time level one teacher receives a base salary less than fifty thousand dollars (\$50,000), no full-time level two teacher receives a base salary less than sixty thousand dollars (\$60,000) and no full-time level three-A teacher receives a base salary less than seventy thousand dollars (\$70,000).

The general fund appropriation to the transportation distribution includes four million six hundred seventy-five thousand six hundred dollars (\$4,675,600) 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 four million six hundred seven-five thousand six hundred dollar (\$4,675,600) 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 nine hundred thirty-three thousand nine hundred dollars (\$3,933,900) 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 nine hundred thirty-three thousand nine hundred dollar (\$3,933,900) appropriation to the transportation distribution for K-5 plus programs shall be transferred to the public education reform fund.

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

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**Table 4: Special, Supplemental, Deficiency, and IT Appropriations**

Agency Name	General Fund Dollar (Amount in Thousands)	Other Funds Dollar (Amount in Thousands)	Total Funds Dollar (Amount in Thousands)	Language
<b>FY 22-23 Special Appropriations Recommendation</b>				
Administrative Office of the Courts	\$196.1	\$0.0	\$196.1	To install security access control and cameras in the Colfax county magistrate court in Springer.
Administrative Office of the Courts	\$200.0	\$0.0	\$200.0	To develop and provide regular training to local pretrial programs, courts and staff.
Administrative Office of the Courts	\$200.0	\$0.0	\$200.0	To expand the remote appearance capability of the administrative office of the courts.
Administrative Office of the Courts	\$235.0	\$0.0	\$235.0	For increased expenses related to child representation and access to justice and to expand services provided by the administrative office of the court's adult guardianship program in the special court services program.
Administrative Office of the Courts	\$270.0	\$0.0	\$270.0	To purchase and install software and hardware for the video network operations center and to replace and maintain video equipment at statewide detention centers and courts.
Administrative Office of the Courts	\$398.6	\$0.0	\$398.6	To install security access control and cameras in the Valencia county magistrate court in Belen.
Administrative Office of the Courts	\$403.7	\$0.0	\$403.7	To install security access control and cameras in the the Lea county magistrate court in Lovington.
Administrative Office of the Courts	\$407.0	\$0.0	\$407.0	To install security access control and cameras in the Lincoln county magistrate court in Ruidoso.
Administrative Office of the Courts	\$500.0	\$0.0	\$500.0	For a database storage system.
Administrative Office of the Courts	\$500.0	\$0.0	\$500.0	For GPS electronic monitoring personnel and equipment for the pretrial services program.
Administrative Office of the Courts	\$648.0	\$0.0	\$648.0	To conduct off-site jury trials and for related expenses.
Administrative Office of the Courts	\$700.0	\$0.0	\$700.0	For a subscription service for a data-sharing platform to enable justice partners to share case management and jail management data.
Administrative Office of the Courts	\$880.0	\$0.0	\$880.0	For a real-time review of and action on electronic monitoring of pretrial defendants.
Administrative Office of the Courts	\$1,036.0	\$0.0	\$1,036.0	To the judicial education center for operating expenses.
Administrative Office of the Courts	\$1,100.0	\$0.0	\$1,100.0	To expand a statewide criminal justice data-sharing system.
Administrative Office of the Courts	\$1,130.0	\$0.0	\$1,130.0	For pretrial services, IT equipment and furniture for the expansion of new sites.
Administrative Office of the Courts	\$1,300.0	\$0.0	\$1,300.0	For lease costs.
Administrative Office of the Courts	\$1,570.3	\$0.0	\$1,570.3	For a unified appropriation for magistrate court security personnel.
First Judicial District Court	\$10.0	\$0.0	\$10.0	To purchase two walk-through metal detectors for the district court courthouse in Santa Fe county.
First Judicial District Court	\$35.0	\$0.0	\$35.0	To purchase a vehicle to be used by judges and employees of the first judicial district who are required to travel throughout the state.
First Judicial District Court	\$120.0	\$0.0	\$120.0	To provide upgrades necessary for adequate backup storage of data files.
Second Judicial District Court	\$55.0	\$0.0	\$55.0	To add speech-to-text capabilities to the court's digital court recording platform and secure storage service.
Second Judicial District Court	\$75.2	\$0.0	\$75.2	For the development and initiation of a veterans' treatment court that will provide veterans with substance abuse and/or mental health issues with treatment as an alternative to incarceration.
Second Judicial District Court	\$488.4	\$0.0	\$488.4	For expenses related to the current foreclosure settlement facilitation program and for an expansion of the program at the second judicial district court.

**Table 4: Special, Supplemental, Deficiency, and IT Appropriations**

Agency Name	General Fund Dollar (Amount in Thousands)	Other Funds Dollar (Amount in Thousands)	Total Funds Dollar (Amount in Thousands)	Language
Second Judicial District Court	\$741.3	\$0.0	\$741.3	To fund seven term positions to establish an after-hours electronic monitoring division for the pretrial services program.
Second Judicial District Court	\$867.6	\$0.0	\$867.6	To replace aging desktop/laptop computers, scanners, printers and monitors.
Third Judicial District Court	\$25.0	\$0.0	\$25.0	For expenditures for a forensic audit at the district court.
Third Judicial District Court	\$25.9	\$0.0	\$25.9	To replace the audio system at the magistrate court in Dona Ana county.
Third Judicial District Court	\$64.8	\$0.0	\$64.8	To provide funding to upgrade the phones at the magistrate courts in Dona Ana county.
Third Judicial District Court	\$73.1	\$0.0	\$73.1	To upgrade and expand the security camera system at the magistrate court in Dona Ana county.
Fourth Judicial District Court	\$54.3	\$0.0	\$54.3	To purchase two vehicles.
Sixth Judicial District Court	\$66.0	\$0.0	\$66.0	To replace and upgrade the audio and visual presentation systems in Grant county and Luna county courtrooms.
Eighth Judicial District Court	\$15.0	\$0.0	\$15.0	For a video conference cart to conduct court hearings and meetings remotely.
Eighth Judicial District Court	\$21.3	\$0.0	\$21.3	For jury assembly room digital displays in the Taos county courthouse.
Eighth Judicial District Court	\$55.0	\$0.0	\$55.0	For microfilming district court case records in Taos, Colfax and Union counties.
Ninth Judicial District Court	\$51.4	\$0.0	\$51.4	For audio upgrades in jury ready courtrooms within the ninth judicial district court.
Eleventh Judicial District Court	\$35.7	\$0.0	\$35.7	To replace aged automated external defibrillator units at district courts and to install automated external defibrillator units at magistrate courts in the eleventh judicial district.
Eleventh Judicial District Court	\$57.2	\$0.0	\$57.2	To replace two vehicles.
Eleventh Judicial District Court	\$73.4	\$0.0	\$73.4	For furniture at the magistrate courts in Farmington and Gallup.
Eleventh Judicial District Court	\$91.7	\$0.0	\$91.7	For security window coverings.
Eleventh Judicial District Court	\$267.7	\$0.0	\$267.7	To complete upgrades on aging and out-of-date technology at magistrate courts.
Thirteenth Judicial District Court	\$0.0	\$209.9	\$209.9	For costs related to the foreclosure settlement program. The other state funds appropriation is from the mortgage regulatory fund.
Bernalillo County Metropolitan Court	\$73.2	\$0.0	\$73.2	For hardware to refresh existing network storage equipment.
Second Judicial District Attorney	\$295.0	\$0.0	\$295.0	To hire two certified law enforcement agents to support a dedicated murdered and missing indigenous women and relatives unit.
Law Offices of the Public Defender	\$230.0	\$0.0	\$230.0	For accounts to provide access to electronic discovery and software to help increase efficiency for attorneys and core staff and improve client representation.
Law Offices of the Public Defender	\$429.0	\$0.0	\$429.0	To fund IT equipment for approximately 400 attorneys, paralegals, investigators, social workers and staff and needed specialized equipment to support virtual hearings and employee wellbeing and retention.
Law Offices of the Public Defender	\$845.0	\$0.0	\$845.0	For backlogged jury trials.
Attorney General	\$0.0	\$4,288.5	\$4,288.5	For expenditure to address harms to the state and its communities resulting from the Gold King Mine release.
Attorney General	\$400.0	\$0.0	\$400.0	To support the formation and operations of a multijurisdictional taskforce to perform investigations and prosecute financial crimes against older, disabled or vulnerable adults.
Attorney General	\$1,000.0	\$0.0	\$1,000.0	For tobacco litigation.

**Table 4: Special, Supplemental, Deficiency, and IT Appropriations**

Agency Name	General Fund Dollar (Amount in Thousands)	Other Funds Dollar (Amount in Thousands)	Total Funds Dollar (Amount in Thousands)	Language
Attorney General	\$2,000.0	\$0.0	\$2,000.0	To provide enhanced training and assistance to district attorneys and law enforcement in the prosecution of sexual violence cases.
Attorney General	\$4,000.0	\$0.0	\$4,000.0	For litigation of the Rio Grande compact.
Attorney General	\$4,000.0	\$0.0	\$4,000.0	For representation in cases involving the state of New Mexico.
Taxation and Revenue Department	\$150.0	\$0.0	\$150.0	For a statewide tax preparation assistance program for low-income or elderly taxpayers.
Taxation and Revenue Department	\$5,000.0	\$0.0	\$5,000.0	For expenditures required to implement tax and motor code changes mandated in legislation. Any unexpended balances in the taxation and revenue department at the end of fiscal year 2022 from this appropriation shall not revert and shall be used exclusively for tax and motor vehicle code changes in fiscal year 2023 and fiscal year 2024 for the same purpose.
Administrative Hearings Office	\$150.0	\$0.0	\$150.0	To develop a case management system.
Department of Finance and Administration	\$87,901.4	\$0.0	\$87,901.4	For transfer to the computer systems enhancement fund.
Department of Finance and Administration	\$100,000.0	\$0.0	\$100,000.0	For a public safety initiative for expenditure in fiscal years 2022 through 2031.
General Services Department	\$2,000.0	\$0.0	\$2,000.0	To purchase electric vehicles.
New Mexico Sentencing Commission	\$822.0	\$0.0	\$822.0	To expand the funding for grants awarded under the Crime Reduction Grant Act.
Secretary of State	\$80.0	\$0.0	\$80.0	For converting permanent records to microfilm.
Secretary of State	\$100.0	\$0.0	\$100.0	For enhancements to the statewide election reporting and voter information system.
Secretary of State	\$100.0	\$0.0	\$100.0	For the purchase and installation of servers to support the technology systems of the secretary of state's office.
Secretary of State	\$170.0	\$0.0	\$170.0	To purchase replacement scanners for mail-in ballot tabulators.
Public Employee Labor Relations Board	\$4.5	\$0.0	\$4.5	To purchase file cabinets to accommodate expanding caseloads.
Public Employee Labor Relations Board	\$4.7	\$0.0	\$4.7	For personal services and employee benefits costs.
Public Employee Labor Relations Board	\$20.7	\$0.0	\$20.7	For website, telecommunications costs and IT needs within the agency.
Tourism Department	\$20,000.0	\$0.0	\$20,000.0	For tourism marketing advertising.
Economic Development Department	\$250.0	\$0.0	\$250.0	To the outdoor recreation division for marketing materials.
Economic Development Department	\$500.0	\$0.0	\$500.0	For a collaborative marketing effort with local and regional economic development organizations.
Economic Development Department	\$1,500.0	\$0.0	\$1,500.0	For marketing materials.
Economic Development Department	\$1,500.0	\$0.0	\$1,500.0	To establish a bioscience business incubator to support start-ups and early-stage New Mexico bioscience companies.
Economic Development Department	\$2,000.0	\$0.0	\$2,000.0	To the outdoor recreation trails and infrastructure fund for infrastructure planning and construction grants for communities and nonprofits.
Economic Development Department	\$7,000.0	\$0.0	\$7,000.0	To the development training fund for the job training incentive program. Any unexpended balances remaining at the end of fiscal year 2023 shall not revert and may be expended in future fiscal years.
Economic Development Department	\$50,000.0	\$0.0	\$50,000.0	To the local economic development act fund for economic development projects and for community-owned business and industrial parks pursuant to the Local Economic Development Act. Any unexpended balances remaining at the end of fiscal year 2023 shall not revert and may be expended in future fiscal years.

**Table 4: Special, Supplemental, Deficiency, and IT Appropriations**

Agency Name	General Fund Dollar (Amount in Thousands)	Other Funds Dollar (Amount in Thousands)	Total Funds Dollar (Amount in Thousands)	Language
Regulation and Licensing Department	\$811.1	\$0.0	\$811.1	To purchase vehicles for construction industries division and manufactured housing division. At least fifty percent of the vehicles should be electric.
Public Regulation Commission	\$260.0	\$0.0	\$260.0	For furniture for the Bokum building to maximize office space and provide shared office space for teleworking staff.
State Racing Commission	\$500.0	\$0.0	\$500.0	For payment of charges associated with the federal Horseracing Integrity and Safety Act contingent on receiving notice from the federal government that such expenditures must be paid.
New Mexico Livestock Board	\$217.0	\$0.0	\$217.0	To refresh the server environment.
Department of Game and Fish	\$9,000.0	\$0.0	\$9,000.0	To implement conservation actions for species of greatest conservation need, contingent on passage of the federal Recovering America's Wildlife Act.
Energy, Minerals and Natural Resources Department	\$350.0	\$0.0	\$350.0	For the purchase of 141 acres of private land that is contiguous to Coyote Creek State Park.
Energy, Minerals and Natural Resources Department	\$556.2	\$0.0	\$556.2	For the replacement of agency vehicles with electric vehicles and for emergency response radios.
Energy, Minerals and Natural Resources Department	\$14,000.0	\$0.0	\$14,000.0	For the acquisition of conservation easements and restoration projects for forest and watershed health under the land of enchantment conservation program.
State Engineer	\$300.0	\$0.0	\$300.0	To develop risk-informed evaluations of publicly-owned dams and to develop risk-informed design principles for New Mexico dams.
State Engineer	\$350.0	\$0.0	\$350.0	For the state's 50-year water plan.
State Engineer	\$500.0	\$0.0	\$500.0	For the Jicarilla Apache Nation water lease for the San Juan river strategic water reserve for compact compliance and Endangered Species Act issues.
State Engineer	\$750.0	\$0.0	\$750.0	For water litigation, litigation avoidance and compliance activities related to the Colorado river interstate compacts and related agreements.
State Engineer	\$1,380.0	\$0.0	\$1,380.0	To fund agency implementation of the 2019 Water Data Act.
State Engineer	\$2,000.0	\$0.0	\$2,000.0	For implementation of the 2003 Pecos settlement agreement or drought relief activities on the Pecos, for expenditure in fiscal years 2022, 2023 and 2024.
State Engineer	\$6,000.0	\$0.0	\$6,000.0	For litigation, mediation or settlement of interstate compact litigation, for expenditure in fiscal years 2022, 2023 and 2024.
Commission on the Status of Women	\$285.0	\$0.0	\$285.0	For operational funding for fiscal year 2023.
Aging and Long-Term Services Department	\$600.0	\$0.0	\$600.0	For advancements to aging network providers.
Aging and Long-Term Services Department	\$1,000.0	\$0.0	\$1,000.0	To the Kiki Saavedra senior dignity fund for expenditure in fiscal year 2022 and subsequent fiscal years to provide high-need services, workforce development programs, home and community-based care coordinated services and public awareness campaigns that address Alzheimer's and dementia. Any unexpended or unencumbered balance remaining at the end of a fiscal year shall not revert to the general fund.
Human Services Department	\$770.0	\$1,384.4	\$2,154.4	For automated system and program eligibility network enhancements.
Human Services Department	\$8,953.9	\$0.0	\$8,953.9	For settlement payment of federal Supplemental Nutrition Assistance Program \$163.7 million overpayment claim. The proposed payment amount includes three million dollars (\$3,000,000) for use in fiscal year 2022 and four million nine hundred fifty-four thousand dollars (\$4,954,000) for federal funds replacement in fiscal year 2023.

**Table 4: Special, Supplemental, Deficiency, and IT Appropriations**

Agency Name	General Fund Dollar (Amount in Thousands)	Other Funds Dollar (Amount in Thousands)	Total Funds Dollar (Amount in Thousands)	Language
Human Services Department	\$128,616.5	\$458,389.2	\$587,005.7	For Medicaid-supported expenditures in fiscal year 2023.
Developmental Disabilities Council	\$500.0	\$0.0	\$500.0	To support the office of special education ombud and the office of guardianship.
Department of Health	\$200.0	\$0.0	\$200.0	To fund an IT system to integrate data and produce data analytics for a variety of programs including the licensure and incident management system for both developmental disabilities supports division and healthcare, certification and licensing division.
Department of Health	\$2,611.2	\$0.0	\$2,611.2	To sustain efforts to address health-related disparities and inequities to prevent and control COVID-19 infections in underserved populations.
Department of Health	\$4,000.0	\$0.0	\$4,000.0	To fund operational needs within all facilities.
Department of Health	\$5,000.0	\$0.0	\$5,000.0	To fund New Mexico's healthcare infrastructure in underserved areas for the rural and primary healthcare clinics and improve access to quality healthcare services to reduce health risks to persons at risk of adverse health outcomes.
Department of Environment	\$150.0	\$0.0	\$150.0	For the state's 20% cost share for cleanup of the Pecos mine and the El Molino operable units. Any unexpended balances remaining at the end of fiscal year 2023 from this appropriation shall not revert and will be available for expenditure in subsequent years.
Department of Environment	\$620.0	\$0.0	\$620.0	To provide advocacy and technical assistance for claimants seeking compensation pursuant to the Energy Employees Occupational Illness Compensation Act and to implement radioactive material licensing requirements.
Department of Environment	\$920.0	\$0.0	\$920.0	To address ozone pollution transported into the state. Any unexpended or unencumbered balance remaining at the end of fiscal year 2023 shall not revert to the general fund and will be available in subsequent years.
Department of Environment	\$1,185.0	\$0.0	\$1,185.0	For development of a surface water discharge permitting program and to cover costs for computer-based examinations for water utility operators. Any unexpended balances remaining at the end of fiscal year 2023 from this appropriation shall not revert and will be available for expenditure in future fiscal years.
Department of Environment	\$1,320.0	\$0.0	\$1,320.0	For protection of public health from exposure to per- and poly-fluoroalkyl chemicals. Any unexpended balances remaining at the end of fiscal year 2023 from this appropriation shall not revert and will be available for expenditure in future fiscal years.
Office of the Natural Resources Trustee	\$1,000.0	\$0.0	\$1,000.0	To increase the damage assessment revolving fund to pursue emerging natural resource injury claims against responsible parties.
Children, Youth and Families Department	\$250.0	\$0.0	\$250.0	For monitoring and evaluation support to meet Kevin S settlement obligations.
Corrections Department	\$3,000.0	\$0.0	\$3,000.0	For expansion of pre-release services for the inmate population including mental health treatment, peer mentorship programs, access to tablets and virtual reality programs and to broaden partnerships with local community colleges.
Department of Public Safety	\$168.5	\$0.0	\$168.5	To purchase drones and laser mapping systems for crime scene and crash scene mapping for the New Mexico state police.
Department of Public Safety	\$400.0	\$0.0	\$400.0	To purchase license plate readers and mobile units for the New Mexico state police.
Department of Public Safety	\$892.8	\$0.0	\$892.8	For advanced training initiatives for commissioned New Mexico state police officers.

**Table 4: Special, Supplemental, Deficiency, and IT Appropriations**

Agency Name	General Fund Dollar (Amount in Thousands)	Other Funds Dollar (Amount in Thousands)	Total Funds Dollar (Amount in Thousands)	Language
Department of Public Safety	\$1,500.0	\$0.0	\$1,500.0	To conduct a police officer job task analysis for the New Mexico law enforcement academy board.
Department of Public Safety	\$2,000.0	\$0.0	\$2,000.0	To continue the purchase of in-car cameras, body cameras, modems, patrol vehicle routers and cloud-based storage to house camera data.
Department of Public Safety	\$11,140.0	\$0.0	\$11,140.0	To purchase and equip law enforcement vehicles.
Public Education Department	\$0.0	\$723.0	\$723.0	For public education department information technology systems. The other state funds appropriation is from the public education reform fund.
Public Education Department	\$0.0	\$1,500.0	\$1,500.0	For cybersecurity and data system upgrades. The other state funds appropriation is from the public education reform fund.
Public Education Department	\$0.0	\$1,500.0	\$1,500.0	For school panic buttons. The other state funds appropriation is from the public school capital outlay fund.
Public Education Department	\$0.0	\$4,000.0	\$4,000.0	For an educator evaluation system. The other state funds appropriation is from the public education reform fund.
Public Education Department	\$0.0	\$8,000.0	\$8,000.0	For a community schools initiative. The other state funds appropriation is from the public education reform fund. Any unexpended balances remaining at the end of fiscal year 2023 from this appropriation shall revert to the community schools fund.
Public Education Department	\$0.0	\$10,000.0	\$10,000.0	For career technical education initiatives and equipment. The other state funds appropriation is from the public education reform fund. Any unexpended balances remaining at the end of fiscal year 2023 from this appropriation shall revert to the career technical education fund.
Public Education Department	\$0.0	\$11,000.0	\$11,000.0	To the teacher residency fund. The other state funds appropriation is from the public education reform fund.
Public Education Department	\$500.0	\$0.0	\$500.0	For expenditures associated with legal fees.
Public Education Department	\$1,000.0	\$0.0	\$1,000.0	For expenditures associated with the public education department financial transparency website.
Public Education Department	\$3,800.0	\$0.0	\$3,800.0	For expenditures associated with the state equalization guarantee.
Public Education Department	\$19,601.2	\$0.0	\$19,601.2	For potential fiscal year 2020 impact aid liabilities.
Public School Facilities Authority	\$0.0	\$478.6	\$478.6	For project management staff to provide management and oversight of public school capital outlay committee funded school construction projects.
Higher Education Department	\$1,700.0	\$0.0	\$1,700.0	For cybersecurity insurance/security assessments at higher education institutions in New Mexico.
Higher Education Department	\$5,000.0	\$0.0	\$5,000.0	For the higher education endowment fund. The higher education department shall require a fifty percent match of any awards from recipient institutions of higher education.
Higher Education Department	\$17,425.2	\$0.0	\$17,425.2	For distribution to the higher education institutions of New Mexico for building renewal and replacement. A report of building renewal and replacement transfers must be submitted to the higher education department before funding is released. In the event of a transfer of building renewal and replacement funding to cover institutional salaries, funding shall not be released to that higher education institution.
<b>Total FY 22-23 Special Appropriations Recommendation</b>	<b>\$570,653.8</b>	<b>\$501,473.6</b>	<b>\$1,072,127.4</b>	

**Table 4: Special, Supplemental, Deficiency, and IT Appropriations**

Agency Name	General Fund Dollar (Amount in Thousands)	Other Funds Dollar (Amount in Thousands)	Total Funds Dollar (Amount in Thousands)	Language
<b>FY 21-22 Supplemental Appropriations Recommendation</b>				
Administrative Office of the Courts	\$33.5	\$0.0	\$33.5	For a safe exchange and supervised visitation program in the ninth judicial district court.
Third Judicial District Court	\$31.3	\$0.0	\$31.3	To fund a door screener at the court entrance.
Third Judicial District Court	\$36.8	\$0.0	\$36.8	For shortfalls related to the consolidation of magistrate courts in Dona Ana county.
Third Judicial District Court	\$70.4	\$0.0	\$70.4	For shortfalls and an increase in costs related to the consolidation of magistrate courts in Dona Ana county.
Eleventh Judicial District Court	\$341.6	\$0.0	\$341.6	For personnel costs for magistrate security.
State Auditor	\$39.1	\$0.0	\$39.1	For three additional positions for the conservatorship review program.
Taxation and Revenue Department	\$436.0	\$0.0	\$436.0	For shortfalls in operating expenses in the program support program.
Department of Finance and Administration	\$1,865.0	\$0.0	\$1,865.0	For a grants management division.
Retiree Health Care Authority	\$145.3	\$0.0	\$145.3	To support the full actuarial value associated with Senate Bill 315 of 2021 converting certain motor transportation officers participating under state retirement general plan 3 to the state police retirement plan.
General Services Department	\$300.0	\$0.0	\$300.0	For security initiatives and preventative maintenance at state-owned buildings.
Department of Information Technology	\$2,000.0	\$0.0	\$2,000.0	For a projected shortfall in the enterprise services program due to the digital workspace upgrade.
Public Employees Retirement Association	\$3,380.5	\$0.0	\$3,380.5	To support the full actuarial value associated with Senate Bill 315 of 2021 converting certain motor transportation officers participating under state retirement general plan 3 to the state police retirement plan.
Secretary of State	\$191.0	\$0.0	\$191.0	For a shortfall in the elections program.
Secretary of State	\$441.0	\$0.0	\$441.0	For a shortfall in the administration and operations program.
Secretary of State	\$1,500.0	\$0.0	\$1,500.0	To notify voters of updates to their registration as a result of redistricting.
Secretary of State	\$2,000.0	\$0.0	\$2,000.0	For costs to conduct the 2022 primary election.
Regulation and Licensing Department	\$150.0	\$0.0	\$150.0	For personal services and employee benefits.
Public Regulation Commission	\$400.0	\$0.0	\$400.0	For current year shortfalls.
Office of the Superintendent of Insurance	\$0.0	\$250.0	\$250.0	To replenish operating funds. The other state funds appropriation is from the health care affordability fund.
New Mexico State Fair	\$4,000.0	\$0.0	\$4,000.0	For current year shortfalls due to lost revenue.
Gaming Control Board	\$142.4	\$0.0	\$142.4	For current year shortfalls in operating costs.
Board of Veterinary Medicine	\$100.0	\$0.0	\$100.0	For current year shortfalls in operating costs.
Cumbres and Toltec	\$50.0	\$0.0	\$50.0	For an insurance deductible due to fire loss.
Spaceport Authority	\$2,000.0	\$0.0	\$2,000.0	For current year shortfalls due to lost revenue.
Human Services Department	\$0.0	\$74,594.5	\$74,594.5	To implement the health care affordability plan. The other state funds appropriation is from a tax distribution from the health care premium surtax.
Human Services Department	\$54,510.0	\$296,979.0	\$351,489.0	For projected shortfalls in the medical assistance program of the human services department.
Department of Health	\$369.7	\$0.0	\$369.7	For a projected shortfall in the personal services and employee benefits category in the scientific laboratory division.

**Table 4: Special, Supplemental, Deficiency, and IT Appropriations**

Agency Name	General Fund Dollar (Amount in Thousands)	Other Funds Dollar (Amount in Thousands)	Total Funds Dollar (Amount in Thousands)	Language
Department of Health	\$415.0	\$415.0	\$830.0	To fund nine existing surveyor positions necessary for litigation settlement and statewide survey work and compliance in the division of health improvement.
Department of Health	\$1,092.5	\$0.0	\$1,092.5	For costs associated with implementing an electronic medication administration records system in the facilities management division.
Department of Health	\$1,500.0	\$0.0	\$1,500.0	For receivership costs.
Department of Military Affairs	\$175.0	\$0.0	\$175.0	For legal settlement of case D-101-CV-2018-03659.
Corrections Department	\$0.0	\$750.0	\$750.0	For a projected shortfall in the personal services and employee benefits category in the community offender management program. The other state funds appropriation is from the penitentiary income fund.
Higher Education Department	\$59,000.0	\$0.0	\$59,000.0	For the opportunity scholarship program for the fall 2021 semester and spring 2022 semester at New Mexico's public higher education institutions and tribal colleges and universities.
<b>Total FY 21-22 Supplemental Appropriations Recommendation</b>	<b>\$136,716.1</b>	<b>\$372,988.5</b>	<b>\$509,704.6</b>	
<b>FY 21-22 Deficiency Appropriations Recommendation</b>				
Ninth Judicial District Attorney	\$0.4	\$0.0	\$0.4	To correct a deficiency from fiscal year 2017.
General Services Department	\$17,325.0	\$0.0	\$17,325.0	For a shortfall in the employee group health benefits fund in fiscal year 2021.
Board of Nursing	\$0.0	\$42.9	\$42.9	To address a fiscal year 2021 deficiency.
New Mexico State Fair	\$2,180.0	\$0.0	\$2,180.0	For prior year shortfalls in the personal services and employee benefits category and contractual services category due to lost revenue.
State Racing Commission	\$17.0	\$0.0	\$17.0	For deficiencies as listed in audits prior to fiscal year 2017.
Board of Veterinary Medicine	\$8.0	\$0.0	\$8.0	For expenses associated with the board of veterinary medicine administrative office.
Developmental Disabilities Council	\$0.0	\$21.8	\$21.8	To correct unpaid invoices from fiscal year 2021.
<b>Total FY 21-22 Deficiency Appropriations Recommendation</b>	<b>\$19,530.4</b>	<b>\$64.7</b>	<b>\$19,595.1</b>	
<b>FY 22-23 Information Technology Appropriations Recommendation</b>				
Administrative Office of the District Attorneys	\$0.0	\$3,426.0	\$3,426.0	Enterprise Comprehensive Case Management System Project
Law Offices of the Public Defender	\$0.0	\$631.4	\$631.4	Advanced Online Production and Reporting Project
Law Offices of the Public Defender	\$0.0	\$2,350.0	\$2,350.0	Scanning and Survivable Storage Project
Taxation and Revenue Department	\$0.0	\$802.2	\$802.2	Correspondence Automation Project
Taxation and Revenue Department	\$0.0	\$814.0	\$814.0	Governance, Risk and Compliance System
Taxation and Revenue Department	\$0.0	\$7,780.3	\$7,780.3	Analytics Collections Compliance Project
Secretary of State	\$0.0	\$2,504.0	\$2,504.0	Business Filing System Replacement Project
Tourism Department	\$0.0	\$848.0	\$848.0	Visitor Information Center Enhancement Project
Medical Board	\$0.0	\$1,311.2	\$1,311.2	Licensing Software Modernization Project
Energy, Minerals and Natural Resources Department	\$0.0	\$550.0	\$550.0	SHARE Asset Module
Intertribal Ceremonial Office	\$0.0	\$154.0	\$154.0	Optimizing Digitization Project
Commissioner of Public Lands	\$0.0	\$2,000.0	\$2,000.0	Royalty Administration and Processing System
State Engineer	\$0.0	\$3,153.3	\$3,153.3	Water Rights Adjudication System Modernization Project
Human Services Department	\$0.0	\$14,338.9	\$14,338.9	Child Support Enforcement System Project
Human Services Department	\$0.0	\$76,441.5	\$76,441.5	Medicaid Management Information System Replacement Project



**Table 4: Special, Supplemental, Deficiency, and IT Appropriations**

<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>Language</b>
Department of Health	\$0.0	\$400.0	\$400.0	Facilities Licensing System Replacement
Department of Health	\$0.0	\$500.0	\$500.0	Facilities Centralized Reporting System Project
Department of Health	\$0.0	\$500.0	\$500.0	Incident Management System Replacement
Department of Health	\$0.0	\$2,000.0	\$2,000.0	Client Data Management System Project
Department of Health	\$0.0	\$10,750.0	\$10,750.0	Electronic Health Records Project
Department of Environment	\$0.0	\$2,000.0	\$2,000.0	Document Management Solution
Corrections Department	\$0.0	\$6,238.0	\$6,238.0	Electronic Health Records System
Department of Public Safety	\$0.0	\$1,990.0	\$1,990.0	Criminal Justice Information Services Enhanced Cybersecurity Project
Department of Public Safety	\$0.0	\$5,585.0	\$5,585.0	Intelligence Led Policing and Public Safety Project
Higher Education Department	\$0.0	\$7,500.0	\$7,500.0	Longitudinal Data System Project
Higher Education Department	\$0.0	\$15,150.0	\$15,150.0	Shared Services Enterprise Resource Planning and Student Information Systems Project
<b>Total FY 22-23 Information Technology Appropriations Recommendation</b>	<b>\$0.0</b>	<b>\$169,717.8</b>	<b>\$169,717.8</b>	
<b>Grand Total</b>	<b>\$726,900.3</b>	<b>\$1,044,244.6</b>	<b>\$1,771,144.9</b>	



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

		FY21 Result	FY22 Target	FY23 Recomm
<b>20800</b>	<b>New Mexico Compilation Commission</b>			
Explanatory	Average number of nmonesource.com actions performed per month	435,046.0	N/A	N/A
<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	2.0	0.0	0.0
Efficiency	For cases in which formal charges are filed, average time for formal hearings to be held, in meeting cycles	0.0	0.0	2.0
<b>21500</b>	<b>Court of Appeals</b>			
Outcome	Age of active pending civil cases, in days	373.0	220.0	365.0
Outcome	Days to disposition for civil cases	440.0	180.0	375.0
Outcome	Days to disposition for criminal cases	509.0	180.0	425.0
Outcome	Age of active pending criminal cases, in days	414.0	180.0	425.0
<b>21600</b>	<b>Supreme Court</b>			
Output	The number of outgoing cases as a percentage of the number of incoming cases	97.00%	100.00%	100.00%
Outcome	Percentage of criminal cases disposed of in 180 days or less (discretionary appeals - initial review)	47.00%	180.00%	180.00%
Outcome	Percentage of active pending criminal cases 510 days or less (appeals as of right)	361.00%	365.00%	365.00%
Outcome	Percentage of active pending civil cases 180 days or less (discretionary appeals - initial review)	45.00%	180.00%	180.00%
Outcome	Percentage of civil cases disposed of in 630 days or less (discretionary appeals - review granted)	641.00%	420.00%	420.00%
<b>21800</b>	<b>Administrative Office of the Courts</b>			
	<b>P559 Administrative Support</b>			
Efficiency	Average cost per juror	\$55	\$55	\$55
Explanatory	Number of jury trials	517.0	N/A	N/A
Efficiency	Average interpreter cost per session	\$63	\$150	\$150
	<b>P560 Statewide Judiciary Automation</b>			
Efficiency	Average time to respond to customer service requests, in days	0.0	1.0	1.0
Efficiency	Average time to resolve customer service requests, in days	0.0	5.0	5.0
	<b>P620 Special Court Services</b>			
Explanatory	Number of monthly supervised child visitations and exchanges conducted	11,211.0	N/A	N/A
Outcome	Statewide recidivism rate for drug-court participants	10.39%	12.00%	12.00%
Outcome	Three-year intent-to-treat recidivism rate of drug court program participants (statewide)	14.18%	25.00%	25.00%
Outcome	Employment rate of adult drug court program graduates for current fiscal year (statewide)	90.81%	90.00%	90.00%
Outcome	Education rate of juvenile drug court program graduates for current fiscal year (statewide)	100.00%	100.00%	100.00%
Outcome	Recidivism rate for DWI court participants (statewide)	7.58%	10.00%	0.00%
Explanatory	Graduation rate for drug court participants (statewide)	49.71%	N/A	N/A
Explanatory	Graduation rate for DWI court participants (statewide)	78.95%	N/A	N/A
Explanatory	Cost per client per day for all drug court participants	\$29	N/A	N/A
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	14.00%	N/A	N/A
Explanatory	Number of cases to which court-appointed special advocate volunteers are assigned	2,430.0	N/A	N/A
Outcome	Average time, in days, to completed adjudication in abuse and neglect cases	161.0	180.0	0.0
<b>23100</b>	<b>First Judicial District Court</b>			
Output	The number of outgoing cases as a percentage of the number of incoming cases	134.82%	100.00%	100.00%

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Explanatory	Number of active cases pending	7,333.0	N/A	N/A
Outcome	Days to disposition for civil cases	290.0	540.0	540.0
Outcome	Age of active pending criminal cases, in days	697.0	365.0	365.0
Outcome	Age of active pending civil cases, in days	473.0	540.0	540.0
Outcome	Days to disposition for criminal cases	191.0	365.0	365.0
Explanatory	Number of jury trials	22.0	N/A	N/A
<b>23200 Second Judicial District Court</b>				
Output	The number of outgoing cases as a percentage of the number of incoming cases	145.85%	100.00%	100.00%
Explanatory	Number of active cases pending	16,780.0	N/A	N/A
Outcome	Days to disposition for criminal cases	185.0	365.0	365.0
Outcome	Age of active pending criminal cases, in days	407.0	365.0	365.0
Outcome	Days to disposition for civil cases	206.0	540.0	540.0
Outcome	Age of active pending civil cases, in days	527.0	540.0	540.0
Explanatory	Number of jury trials	32.0	N/A	N/A
<b>23300 Third Judicial District Court</b>				
Output	The number of outgoing cases as a percentage of the number of incoming cases	118.75%	100.00%	100.00%
Outcome	Age of active pending criminal cases, in days	387.0	365.0	365.0
Outcome	Days to disposition for civil cases	224.0	540.0	540.0
Outcome	Age of active pending civil cases, in days	404.0	540.0	540.0
Outcome	Days to disposition for criminal cases	243.0	365.0	365.0
Explanatory	Number of jury trials	27.0	N/A	N/A
Explanatory	Number of active cases pending	6,363.0	N/A	N/A
<b>23400 Fourth Judicial District Court</b>				
Output	The number of outgoing cases as a percentage of the number of incoming cases	156.46%	100.00%	100.00%
Outcome	Days to disposition for civil cases	168.0	540.0	540.0
Outcome	Age of active pending criminal cases, in days	260.0	365.0	365.0
Outcome	Age of active pending civil cases, in days	385.0	540.0	540.0
Outcome	Days to disposition for criminal cases	223.0	365.0	365.0
Explanatory	Number of active cases pending	1,377.0	N/A	N/A
Explanatory	Number of jury trials	5.0	N/A	N/A
<b>23500 Fifth Judicial District Court</b>				
Output	The number of outgoing cases as a percentage of the number of incoming cases	128.67%	100.00%	100.00%
Outcome	Days to disposition for civil cases	205.0	540.0	540.0
Outcome	Age of active pending criminal cases, in days	227.0	365.0	365.0
Outcome	Days to disposition for criminal cases	204.0	365.0	365.0
Outcome	Age of active pending civil cases, in days	288.0	540.0	540.0
Explanatory	Number of jury trials	46.0	N/A	N/A
Explanatory	Number of active cases pending	6,294.0	N/A	N/A
<b>23600 Sixth Judicial District Court</b>				
Output	The number of outgoing cases as a percentage of the number of incoming cases	133.36%	100.00%	100.00%
Outcome	Days to disposition for civil cases	204.0	540.0	540.0
Explanatory	Number of active cases pending	1,580.0	N/A	N/A
Outcome	Age of active pending civil cases, in days	261.0	365.0	365.0
Explanatory	Number of jury trials	9.0	N/A	N/A
Outcome	Days to disposition for criminal cases	132.0	540.0	540.0

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Outcome	Age of active pending criminal cases, in days	175.0	365.0	365.0
<b>23700 Seventh Judicial District Court</b>				
Output	The number of outgoing cases as a percentage of the number of incoming cases	110.64%	100.00%	100.00%
Outcome	Age of active pending civil cases, in days	678.0	540.0	540.0
Outcome	Days to disposition for criminal cases	179.0	365.0	365.0
Explanatory	Number of jury trials	3.0	N/A	N/A
Outcome	Age of active pending criminal cases, in days	241.0	365.0	365.0
Outcome	Days to disposition for civil cases	256.0	180.0	180.0
Explanatory	Number of active cases pending	2,066.0	N/A	N/A
<b>23800 Eighth Judicial District Court</b>				
Output	The number of outgoing cases as a percentage of the number of incoming cases	125.04%	100.00%	100.00%
Outcome	Age of active pending criminal cases, in days	305.0	365.0	365.0
Explanatory	Number of jury trials	22.0	N/A	N/A
Outcome	Days to disposition for criminal cases	266.0	365.0	365.0
Explanatory	Number of active cases pending	1,948.0	N/A	N/A
Outcome	Age of active pending civil cases, in days	521.0	540.0	540.0
Outcome	Days to disposition for civil cases	216.0	540.0	540.0
<b>23900 Ninth Judicial District Court</b>				
Output	The number of outgoing cases as a percentage of the number of incoming cases	129.59%	100.00%	100.00%
Explanatory	Number of active cases pending	2,272.0	N/A	N/A
Outcome	Days to disposition for criminal cases	245.0	365.0	365.0
Explanatory	Number of jury trials	52.0	N/A	N/A
Outcome	Age of active pending civil cases, in days	1,074.0	540.0	540.0
Outcome	Days to disposition for civil cases	212.0	540.0	540.0
Outcome	Age of active pending criminal cases, in days	270.0	365.0	365.0
<b>24000 Tenth Judicial District Court</b>				
Output	The number of outgoing cases as a percentage of the number of incoming cases	109.62%	100.00%	100.00%
Outcome	Days to disposition for civil cases	228.0	540.0	540.0
Explanatory	Number of active cases pending	636.0	N/A	N/A
Outcome	Age of active pending criminal cases, in days	214.0	365.0	365.0
Outcome	Days to disposition for criminal cases	183.0	365.0	365.0
Explanatory	Number of jury trials	2.0	N/A	N/A
Outcome	Age of active pending civil cases, in days	624.0	540.0	540.0
<b>24100 Eleventh Judicial District Court</b>				
Output	The number of outgoing cases as a percentage of the number of incoming cases	129.32%	100.00%	100.00%
Outcome	Age of active pending criminal cases, in days	212.0	365.0	365.0
Outcome	Days to disposition for criminal cases	184.0	365.0	365.0
Explanatory	Number of active cases pending	4,220.0	N/A	N/A
Outcome	Age of active pending civil cases, in days	520.0	540.0	540.0
Outcome	Days to disposition for civil cases	230.0	540.0	540.0
Explanatory	Number of jury trials	23.0	N/A	N/A
<b>24200 Twelfth Judicial District Court</b>				
Output	The number of outgoing cases as a percentage of the number of incoming cases	142.27%	100.00%	100.00%
Outcome	Days to disposition for civil cases	305.0	540.0	540.0
Outcome	Age of active pending criminal cases, in days	357.0	365.0	365.0

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Explanatory	Number of active cases pending	3,164.0	N/A	N/A
Outcome	Days to disposition for criminal cases	232.0	365.0	365.0
Outcome	Age of active pending civil cases, in days	523.0	540.0	540.0
Explanatory	Number of jury trials	70.0	N/A	N/A
<b>24300 Thirteenth Judicial District Court</b>				
Output	The number of outgoing cases as a percentage of the number of incoming cases	140.33%	100.00%	200.00%
Outcome	Age of active pending civil cases, in days	417.0	540.0	200.0
Outcome	Days to disposition for civil cases	288.0	540.0	120.0
Outcome	Age of active pending criminal cases, in days	376.0	365.0	180.0
Explanatory	Number of jury trials	12.0	N/A	N/A
Outcome	Days to disposition for criminal cases	274.0	365.0	90.0
Explanatory	Number of active cases pending	7,207.0	N/A	N/A
<b>24400 Bernalillo County Metropolitan Court</b>				
Output	The number of outgoing cases as a percentage of the number of incoming cases	88.98%	100.00%	100.00%
Explanatory	Number of active cases pending	12,412.0	N/A	N/A
Outcome	Days to disposition for criminal cases	100.0	180.0	180.0
Outcome	Age of active pending criminal cases, in days	103.0	180.0	180.0
Outcome	Age of active pending civil cases, in days	165.0	180.0	180.0
Outcome	Days to disposition for civil cases	154.0	180.0	180.0
Explanatory	Number of jury trials	13.0	N/A	N/A
<b>25100 First Judicial District Attorney</b>				
Efficiency	Average time from filing of charges to final disposition for adults, in months	10.0	9.0	9.0
Outcome	Number of cases prosecuted	2,674.0	4,600.0	3,000.0
Explanatory	Number of cases referred for screening	4,731.0	N/A	N/A
Output	Number of cases handled per attorney	179.0	185.0	150.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	115.0	170.0	170.0
Outcome	Average number of cases added to attorney caseloads	179.0	185.0	150.0
Explanatory	Percent of pretrial detention motions granted	40.10%	N/A	N/A
Explanatory	Average time from filing petition to final disposition for juveniles, in months	6.0	N/A	N/A
Explanatory	Number of pretrial detention motions made	132.0	N/A	N/A
<b>25200 Second Judicial District Attorney</b>				
Explanatory	Number of cases referred for screening	17,979.0	N/A	N/A
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	464.0	300.0	300.0
Output	Number of cases handled per attorney	401.0	175.0	175.0
Efficiency	Average time from filing petition to final disposition for juveniles, in months	6.0	6.0	6.0
Efficiency	Average time from filing charges to final disposition for adults, in months	9.0	9.0	9.0
Outcome	Number of cases prosecuted	11,936.0	18,000.0	18,000.0
Explanatory	Number of pretrial detention motions made	1,133.0	N/A	N/A
Outcome	Average number of cases added to attorney caseloads	186.0	185.0	185.0
Explanatory	Percent of pretrial detention motions granted	54.0%	N/A	N/A
<b>25300 Third Judicial District Attorney</b>				
Efficiency	Average time from filing of charges to final disposition for adults, in months	18.0	7.0	12.0
Explanatory	Number of cases referred for screening	4,365.0	N/A	N/A
Outcome	Number of cases prosecuted	3,086.0	5,500.0	5,500.0

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	23.0	100.0	50.0
Explanatory	Percent of pretrial detention motions granted	31.00%	N/A	N/A
Explanatory	Number of pretrial detention motions made	166.0	N/A	N/A
Outcome	Average number of cases added to attorney caseloads	380.0	230.0	230.0
Efficiency	Average time from filing petition to final disposition for juveniles, in months	7.0	6.0	6.0
<b>25400 Fourth Judicial District Attorney</b>				
Output	Number of cases referred for screening	1,812.0	1,800.0	1,800.0
Explanatory	Average time from filing of charges to final disposition for adults, in months	8.0	N/A	N/A
Outcome	Number of cases prosecuted	1,445.0	1,400.0	1,400.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	51.0	37.0	50.0
Explanatory	Number of pretrial detention motions made	12.0	N/A	N/A
Explanatory	Percent of pretrial detention motions granted	100.00%	N/A	N/A
Outcome	Average number of cases added to attorney caseloads	259.0	250.0	225.0
Explanatory	Average time from filing of petition to final disposition for juveniles, in months	4.0	N/A	N/A
<b>25500 Fifth Judicial District Attorney</b>				
Efficiency	Average time from filing of charges to final disposition for adults, in months	7.0	6.0	6.0
Outcome	Number of cases prosecuted	6,584.0	7,000.0	7,000.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	60.0	100.0	100.0
Efficiency	Average time from filing petition to final disposition for juveniles, in months	5.0	4.0	4.0
Explanatory	Number of pretrial detention motions made	149.0	N/A	N/A
Outcome	Average number of cases added to attorney caseloads	337.0	200.0	300.0
<b>25600 Sixth Judicial District Attorney</b>				
Efficiency	Average time from filing of charges to final disposition for adults, in months	8.0	2.0	10.0
Outcome	Number of cases prosecuted	2,182.0	2,300.0	2,100.0
Explanatory	Number of cases referred for screening	2,610.0	N/A	N/A
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	20.0	25.0	20.0
Explanatory	Percent of pretrial detention motions granted	80.76%	N/A	N/A
Efficiency	Average time from filing petition to final disposition for juveniles, in months	3.0	2.0	2.0
Explanatory	Number of pretrial detention motions made	26.0	N/A	N/A
Outcome	Average number of cases added to attorney caseloads	290.0	200.0	150.0
<b>25700 Seventh Judicial District Attorney</b>				
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	10.0	40.0	40.0
Efficiency	Average time from filing of petition to final disposition for juveniles, in months	3.0	5.0	5.0
Efficiency	Average time from filing of petition to final disposition for adults, in months	8.0	7.0	7.0
Outcome	Number of cases prosecuted	1,298.0	1,600.0	1,600.0
Explanatory	Number of pretrial detention motions made	39.0	N/A	N/A
Explanatory	Percent of pretrial detention motions granted	79.00%	N/A	N/A
Outcome	Average number of cases added to attorney caseloads	195.0	185.0	185.0
Explanatory	Number of cases referred for screening	1,654.0	N/A	N/A
<b>25800 Eighth Judicial District Attorney</b>				
Explanatory	Number of cases referred for screening	1,544.0	N/A	N/A

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Outcome	Number of cases prosecuted	1,274.0	1,500.0	1,500.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	80.0	100.0	80.0
Efficiency	Average time from filing of petition to final disposition for juveniles, in months	3.0	4.0	12.0
Efficiency	Average time from filing of charges to final disposition for adults, in months	8.0	12.0	12.0
Outcome	Average number of cases added to attorney caseloads	205.0	185.0	150.0
Explanatory	Number of pretrial detention motions made	30.0	N/A	N/A
Explanatory	Percent of pretrial detention motions granted	63.00%	N/A	N/A
<b>25900 Ninth Judicial District Attorney</b>				
Outcome	Number of cases prosecuted	2,405.0	2,800.0	2,750.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	68.0	75.0	70.0
Efficiency	Average time from filing of petition to final disposition for juveniles, in months	5.0	3.0	4.0
Efficiency	Average time from filing of charges to final disposition for adults, in months	9.0	8.0	8.0
Explanatory	Percent of pretrial detention motions granted	37.00%	N/A	N/A
Explanatory	Number of pretrial detention motions made	105.0	N/A	N/A
Outcome	Average number of cases added to attorney caseloads	239.0	180.0	190.0
<b>26000 Tenth Judicial District Attorney</b>				
Outcome	Number of cases prosecuted	578.0	800.0	575.0
Explanatory	Number of cases referred for screening	661.0	N/A	N/A
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	6.0	15.0	10.0
Efficiency	Average time from filing of petition to final disposition for juveniles, in months	3.0	4.0	4.0
Efficiency	Average time from filing of charges to final disposition for adults, in months	8.0	6.0	6.0
Outcome	Average number of cases added to attorney caseloads	441.0	185.0	250.0
<b>26100 Eleventh Judicial District Attorney, Division I</b>				
Explanatory	Number of cases referred for screening	4,955.0	N/A	N/A
Outcome	Number of cases prosecuted	3,950.0	4,000.0	4,000.0
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	43.0	120.0	100.0
Efficiency	Average time from filing charges to final disposition for adults, in months	8.0	7.0	8.0
Efficiency	Average time from filing petition to final disposition for juveniles, in months	6.0	4.0	6.0
Explanatory	Percent of pretrial detention motions granted	0.00%	N/A	N/A
Explanatory	Number of pretrial detention motions made	0.0	N/A	N/A
Outcome	Average number of cases added to attorney caseloads	291.0	250.0	180.0
<b>26200 Twelfth Judicial District Attorney</b>				
Outcome	Number of cases prosecuted	2,175.0	2,600.0	2,600.0
Explanatory	Number of cases referred for screening	2,459.0	N/A	N/A
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	99.0	100.0	100.0
Efficiency	Average time from filing petition to final disposition for juveniles, in months	4.0	4.0	4.0
Efficiency	Average time from filing of charges to final disposition for adults, in months	11.0	12.0	12.0
Explanatory	Number of pretrial detention motions made	22.0	N/A	N/A
Explanatory	Percent of pretrial detention motions granted	80.00%	N/A	N/A
Outcome	Average number of cases added to attorney caseloads	176.0	185.0	185.0



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

		FY21 Result	FY22 Target	FY23 Recomm
<b>26300 Thirteenth Judicial District Attorney</b>				
Outcome	Number of cases prosecuted	5,019.0	5,500.0	5,500.0
Explanatory	Number of cases referred for screening	5,836.0	N/A	N/A
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	142.0	175.0	175.0
Efficiency	Average time from filing petition to final disposition for juveniles, in months	9.0	4.0	4.0
Efficiency	Average time from filing charges to final disposition for adults, in months	10.0	9.0	9.0
Outcome	Average number of cases added to attorney caseloads	201.0	185.0	175.0
<b>26400 Administrative Office of the District Attorneys</b>				
Efficiency	Average time to resolve IT helpdesk tickets in hours	383.0	7.0	8.0
Output	Number of continuing legal education hours provided by AODA at training events	4,578.0	5,300.0	5,300.0
Outcome	Percent of application development issues resolved	100.00%	100.00%	100.00%
Outcome	Number of IT and application helpdesk requests received	1,588.0	1,000.0	1,000.0
<b>26500 Eleventh Judicial District Attorney, Division II</b>				
Outcome	Number of cases prosecuted	1,473.0	1,500.0	1,475.0
Explanatory	Number of cases referred for screening	2,327.0	N/A	N/A
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	0.0	20.0	5.0
Efficiency	Average time from filing of petition to final disposition for juveniles, in months	5.0	7.0	6.0
Outcome	Average number of cases added to attorney caseloads	517.0	185.0	300.0
Efficiency	Average time from filing of charges to final disposition for adults, in months	6.0	7.0	6.0
<b>28000 Law Offices of the Public Defender</b>				
Output	Number of alternative sentencing treatment placements for felony, misdemeanor and juvenile clients	6,312.0	10,000.0	5,000.0
Quality	Percent of felony cases resulting in a reduction of original formally filed charges	46.00%	70.00%	70.00%
Quality	Percent of misdemeanor cases resulting in a reduction of the original formally filed charges	49.00%	80.00%	70.00%
Quality	Percent of juvenile cases resulting in a reduction of the original formally filed charges	50.00%	65.00%	70.00%
Output	Number of alternative sentencing treatment placements in felony, misdemeanor and juvenile cases for clients of contract attorneys	N/A	1,000.0	Discontinued
Output	Number of cases dismissed in felony, misdemeanor, and juvenile cases	N/A	7,000.0	Discontinued
Output	Number of cases closed by attorneys	N/A	30,000.0	Discontinued
Output	Average number of cases opened by district	N/A	25,000.0	Discontinued
Output	Difference between the number of cases opened and closed by office	N/A	60.0	Discontinued
Output	Average cases assigned to attorneys yearly	223.0	330.0	330.0
Output	Average time to case disposition, in months	8.0	6.0	6.0
<b>30500 Attorney General</b>				
<b>P625 Legal Services</b>				
Output	Number of registrants at presentations conducted throughout the state and online	77,255.0	50,000.0	50,000.0
Output	Number of administrative prosecutions on professional licenses	165.0	100.0	100.0
Output	Number of investigations and prosecutions involving child victims	745.0	400.0	400.0
Output	Number of public corruption and first or second degree felony matters accepted for investigation and/or prosecution that do not involve child victims	74.0	40.0	40.0
Outcome	Percent of investigations for noncompliance with the Open Meetings Act and Inspection of Public Records Act initiated within 30 days of referral	1.00%	100.00%	1.00%
Explanatory	Number of noncompliance investigations for the Open Meetings Act and Inspection of Public Records Act	227.0	N/A	N/A

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Outcome	Percent of consumer and constituent complaints resolved within sixty days of formal complaint or referral receipt	93.70%	90.00%	90.00%
Explanatory	Average time from filing to final disposition in criminal cases, in months	17.0	N/A	N/A
Explanatory	Number of cases reviewed for prosecution	112.0	N/A	N/A
<b>P626 Medicaid Fraud</b>				
Explanatory	Total medicaid fraud recoveries identified, in thousands	\$5,697	N/A	N/A
Output	Number of program improvement recommendations forwarded to New Mexico agencies and the United States department of health and human services	10.0	5.0	5.0
Efficiency	Percent of case investigations under the medicaid fraud control unit's jurisdiction completed within 180 days of receipt	65.52%	65.00%	65.00%
Efficiency	Percent of referrals from the department of human services where medicaid fraud control unit responds within 15 days	82.14%	85.00%	85.00%
<b>30800 State Auditor</b>				
Output	Total audit fees generated	\$279,313	\$300,000	\$300,000
Explanatory	Percent of audits submitted by regulatory due date	79.51%	N/A	N/A
Output	Number of training sessions performed	9.0	22.0	22.0
Output	Number of working paper reviews of independent public accountants	18.0	20.0	15.0
Explanatory	Number of conservatorship reports reviewed	2.0	N/A	N/A
Outcome	Percent of audit reports reviewed and approved within thirty business days of receipt	39.66%	50.00%	50.00%
Output	Number of attendees participating in training sessions	1,750.0	1,750.0	1,750.0
Output	Number of outreach events in rural (B-Type) counties	4.0	4.0	4.0
Explanatory	Number of small local public entities that received grants through the small political subdivision grant program to assist with audit expenditures	13.0	N/A	N/A
Explanatory	Number of grants awarded to small local public entities through the small political subdivision grant program to assist with audit expenditures	14.0	N/A	N/A
Explanatory	Number of allegations of fraud, waste and abuse examined by the special investigations division	359.0	N/A	N/A
<b>33300 Taxation and Revenue Department</b>				
<b>P572 Program Support</b>				
Outcome	Number of tax protest cases resolved	1,590.0	1,525.0	1,525.0
Outcome	Percent of matched combine reporting system taxes distributed timely	100.00%	100.00%	100.00%
Output	Percent of internal audit recommendations implemented	100.00%	90.00%	90.00%
Explanatory	Number of days after the close of a reporting period that financial reports are available	N/A	N/A	N/A
Output	Tax protest cases referred to the administrative hearings office	15.00%	70.00%	70.00%
Explanatory	Financial report error rate	N/A	N/A	N/A
<b>P573 Tax Administration Act</b>				
Output	Average return on investment (all funds) for every dollar invested in the audit and compliance division	12.1	11.1	11.1
Explanatory	Percent of electronically filed returns for personal income tax and combined reporting system	90.00%	N/A	N/A
Outcome	Collections as a percent of collectible outstanding balances from the end of the prior fiscal year	17.60%	20.00%	20.00%
Explanatory	Percent of personal income tax returns filed on time for last fully completed tax year	100.00%	N/A	N/A
Output	Number of personal income tax returns flagged as questionable	18,473.0	50,000.0	50,000.0
Output	Personal income tax returns processed	1,000,000.0	1,000,000.0	1,000,000.0
Outcome	Collections as a percent of collectible audit assessments generated in the previous fiscal year	\$30.30	\$60.00	\$60.00

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
<b>P574 Motor Vehicle Division</b>				
Outcome	Percent of registered vehicles with liability insurance	91.43%	93.00%	92.00%
Efficiency	Average call center wait time to reach an agent, in minutes	15.0	10.0	10.0
Efficiency	Average wait time in qmatic-equipped offices, in minutes	8.0	20.0	15.0
Efficiency	Average number of days to post "court action" driving-while-intoxicated citations to drivers' records on receipt	2.0	1.0	2.0
Quality	Percent of customers rating customer service as good or higher	99.00%	98.00%	98.00%
Explanatory	Web transactions as a percent of total transactions	N/A	N/A	N/A
<b>P575 Property Tax Division</b>				
Output	Amount of delinquent property tax collected and distributed to counties, in millions	\$10.00	\$10.00	\$10.00
Output	Dollar value of all delinquent property tax sales held	\$400,000.00	\$400,000.00	\$400,000.00
Outcome	Percent of total delinquent property taxes recovered	18.00%	15.00%	15.00%
<b>P579 Compliance Enforcement</b>				
Outcome	Percent of tax investigations referred to prosecutors of total investigations assigned during the year	67.00%	85.00%	85.00%
Explanatory	Successful tax fraud prosecutions as a percent of total cases prosecuted	100.00%	N/A	N/A
Outcome	Percent of internal investigations completed within 60 days	100.00%	95.00%	100.00%
<b>33700 State Investment Council</b>				
Outcome	Five-year annualized investment returns to exceed internal benchmarks, in basis points	17.0	25.0	12.5
Outcome	Five-year annualized percentile performance ranking in endowment investment peer universe	63.00%	49.00%	49.00%
Outcome	Three-year annualized investment returns to exceed internal benchmarks, in basis points	(23.0)	25.0	25.0
Outcome	Three-year annualized percentile performance ranking in endowment investment peer universe	73.00%	49.00%	49.00%
<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	0.1%	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	0.0%	2.5%	2.5%
Outcome	Number of tax protest and/or Implied Consent Act trainings conducted annually	4.0	4.0	4.0
<b>34100 Department of Finance and Administration</b>				
<b>P541 Policy Development, Fiscal Analysis, Budget Oversight and Education Accountability</b>				
Explanatory	General fund reserves as a percent of nonrecurring appropriations for the prior fiscal year	NEW	N/A	N/A
Outcome	General fund reserves as a percent of recurring appropriations	45.0%	25.0%	25.0%
Outcome	Error rate for the eighteen-month general fund revenue forecast, excluding oil and gas revenue and corporate income taxes	5.00%	5.00%	5.00%
Outcome	Error rate for the eighteen-month general fund revenue forecast, including oil and gas revenue and corporate income taxes	5.00%	5.00%	5.00%
Outcome	General obligation bond rating (Moody's and S&P)	Aa2Stable	Aa2Stable	Aa2Stable
Outcome	Number of formal and informal trainings conducted by the state budget division	4.0	3.0	3.0
Output	Percent of agencies attending state budget division trainings	95.00%	95.00%	95.00%
Outcome	Percent of capital outlay expended within six months for all funding sources	7.00%	5.00%	5.00%
Outcome	Percent of capital outlay projects with no activity after one year	3.00%	0.00%	3.00%
Quality	Percent of state agencies who are satisfied with DFA services based on survey responses	100.00%	90.00%	90.00%

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Outcome	Percent of capital outlay expended within three years for all funding sources	88.50%	85.00%	88.50%
<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	67.00%	97.00%	97.00%
Output	Number of DFA security scans performed annually	8.0	5.0	12.0
<b>P543 Community Development, Local Government Assistance and Fiscal Oversight</b>				
Quality	Percent of required site visits by enhanced-911/driving while intoxicated/community development block grant staff are conducted annually (% by program)	93.00%	90.00%	90.00%
Outcome	Number of counties and municipalities local government division assisted during the fiscal year to resolve audit findings and diminish poor audit opinions	14.0	11.0	11.0
Output	Number of local government division visits to local public entities	167.0	140.0	140.0
Output	Number of visits to local public entities to provide enhanced 911 general support or technical assistance	26.0	13.0	24.0
Quality	Percent of local public entities who are satisfied with local government division services based on survey responses	100.00%	80.00%	80.00%
Outcome	Percent of grantee payment requests processed within ten working days in local government division	97.00%	100.00%	100.00%
Output	Number of trainings provided to local public entities	41.0	13.0	13.0
Outcome	Percent of capital intergovernmental grant agreements (IGAs) entered into within 60 days	50.00%	50.00%	50.00%
<b>P544 Fiscal Management and Oversight</b>				
Explanatory	Length of time to issue the annual financial report after the end of the fiscal year, in days	N/A	N/A	N/A
Efficiency	Percent of payroll payments to employees made by the scheduled payday	100.00%	100.00%	100.00%
Efficiency	Percent of vouchered vendor payments processed within five working days	100.00%	100.00%	100.00%
Output	Percent of bank accounts reconciled on an annual basis	100.00%	100.00%	100.00%
Output	Number of trainings held by financial control division	50.0	25.0	25.0
Quality	Percent of material audit findings resolved in financial annual report	25.00%	75.00%	75.00%
<b>34200 Public School Insurance Authority</b>				
<b>P630 Benefits</b>				
Outcome	Percent change in per-member health claim costs	2.13%	5.00%	4.50%
Efficiency	Average number of days to resolve inquiries and appeals related to customer service claims	5.1	7.0	7.0
Outcome	Percent change in medical premium as compared with industry average	1.70%	4.50%	4.50%
Quality	Percent of members with diabetes receiving an annual screening for diabetic nephropathy	57.90%	61.50%	61.50%
Explanatory	Number of participants covered by health plans	45,807.0	N/A	N/A
Quality	Percent of members with diabetes receiving at least one hemoglobin A1C test in the last 12 months	80.20%	82.00%	82.00%
Efficiency	Annual loss ratio for the health benefits fund	98.96%	98.00%	98.00%
Explanatory	Year-end fund balance of the health benefits fund, in thousands	\$34,999	N/A	N/A
<b>P631 Risk</b>				
Quality	Percent of educational entities satisfied with risk insurance claim-processing service	95.00%	90.00%	90.00%
Outcome	Percent of schools in compliance with loss control prevention recommendations	64.00%	75.00%	75.00%
Outcome	Average cost per workers' compensation claim for current fiscal year	\$3,028	\$3,500	\$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	4.00%	4.00%	4.00%
Explanatory	Total dollar amount of excess insurance claims for property, in thousands	\$10,363.7	N/A	N/A

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Explanatory	Total dollar amount of excess insurance claims for liability, in thousands	\$24,539.7	N/A	N/A
Explanatory	Total dollar amount of excess insurance claims for workers' compensation, in thousands	\$64.6	N/A	N/A
Explanatory	Year-end financial position of the risk fund	103.00%	N/A	N/A
Efficiency	Annual loss ratio for the risk fund	104.00%	75.00%	0.00%
<b>P632 Program Support</b>				
Outcome	Number of prior-year audit findings that recur	0.0	0.0	0.0
Efficiency	Percent of employee performance evaluations completed by anniversary date	100.00%	100.00%	100.00%
<b>34300 Retiree Health Care Authority</b>				
<b>P633 Healthcare Benefits Administration</b>				
Output	Minimum number of years of positive fund balance	30.0	30.0	30.0
Outcome	Number of years of projected balanced spending	7.0	4.0	6.0
Outcome	Emergency room visits per 1,000 members	412.0	200.0	200.0
Explanatory	Year-end fund balance of the health benefits fund, in thousands	\$1,056,184	N/A	N/A
Efficiency	Annual loss ratio for the health benefits fund	95.00%	100.00%	100.00%
Quality	Percent of members with diabetes receiving an annual screening for diabetic nephropathy	38.05%	85.00%	85.00%
Quality	Percent of members with diabetes receiving at least one hemoglobin A1C test in the last 12 months	44.24%	80.00%	80.00%
<b>P634 Program Support</b>				
Outcome	Percent of deposits made within 24 hours	100.00%	100.00%	100.00%
Outcome	Percent of payments made within 30 days	99.00%	99.00%	98.00%
<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	0.00%	90.00%	90.00%
<b>P604 Procurement Services</b>				
Outcome	Percent of executive branch agencies with certified procurement officers	95.3%	90.0%	90.0%
Efficiency	Percent of vendor payments received from sales, as reported as owed by vendors	NEW	80.00%	90.00%
Output	Average number of days for completion of contract review	8.1	5.0	5.0
Explanatory	Revenue generated through price list purchases	NEW	N/A	N/A
Efficiency	Percent of invitations to bid (ITB) that are awarded within 90 days of SPD buyer assignment	NEW	90.00%	90.00%
Efficiency	Procurements completed within targeted timeframes from assignment to award	NEW	80.00%	80.00%
<b>P605 State Printing Services</b>				
Outcome	Growth in quarterly sales revenue compared with the previous thirty- or sixty-day legislative session	-11.00%	-20.00%	10.00%
Efficiency	Percent of printing jobs delivered on time	100.00%	99.00%	99.00%
Output	Percent of state printing revenue exceeding expenditures	-0.60%	0.00%	4.00%
Explanatory	Number of targeted customers utilizing the printing digital storefront	0.0	N/A	N/A
<b>P606 Risk Management</b>				
Explanatory	Average cost per workers' compensation claim	\$9,248	N/A	N/A
Explanatory	Amount of excess insurance recoveries for property claims, in thousands	\$0.0	N/A	N/A
<b>P607 Employee Group Health Benefits</b>				
Explanatory	Percent of eligible state employees purchasing state medical insurance	81.00%	N/A	N/A
Outcome	Percent change in state employee medical premium	0.00%	5.00%	5.00%
Outcome	Percent change in the average per-member per-month total healthcare cost	5.90%	5.00%	4.50%

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Explanatory	Number of visits to the stay well health center	6,248.0	N/A	N/A
Quality	Percent of members with diabetes receiving an annual screening for diabetic nephropathy	NEW	20.00%	20.00%
Explanatory	Number of members who designate the stay well health center as their primary care provider	535.0	N/A	N/A
Outcome	Percent of state group prescriptions filled with generic drugs within 3% of public-entity-peer rate as reported by pharmacy benefits manager	86.50%	85.00%	85.00%
Quality	Percent of members with diabetes receiving at least one hemoglobin A1C test in the last 12 months	NEW	50.00%	50.00%
Explanatory	Rate per one thousand members of emergency department use categorized as non-emergent	22.1	N/A	N/A
Explanatory	Percent of available appointments filled at the stay well health center	50.00%	N/A	N/A
Efficiency	Annual loss ratio for the health benefits fund	NEW	98.00%	98.00%
Explanatory	Projected year-end fund balance of the health benefits fund, in thousands	NEW	N/A	N/A
<b>P608 Facilities Management</b>				
Explanatory	Total leased square footage	NEW	N/A	N/A
Efficiency	Percent of capital projects completed on schedule	87.90%	90.00%	90.00%
Output	Percent of scheduled preventive maintenance requirements completed on time	48.20%	80.00%	90.00%
Outcome	Percent of new office space leases achieving adopted space standards	100.00%	90.00%	90.00%
Explanatory	Amount (in dollars) of utility savings as a result of green energy initiatives	\$281,374	N/A	N/A
Explanatory	Difference between state funding awarded and expended on completed capital projects	97.3%	N/A	N/A
Output	Number of facility condition assessments conducted on an annual basis	1.0	75.0	10.0
<b>P609 Transportation Services</b>				
Explanatory	Percent increase in short term vehicle use	225.00%	N/A	N/A
Efficiency	Average vehicle operation costs per mile	\$0.49	\$0.59	\$0.59
Outcome	Percent of leased vehicles used 750 miles per month or daily	30.00%	70.00%	70.00%
<b>P799 Risk Management Funds</b>				
Explanatory	Projected financial position of the public property fund	523.00%	N/A	N/A
Explanatory	Projected financial position of the workers' compensation fund	61.00%	N/A	N/A
Explanatory	Projected financial position of the public liability fund	112.00%	N/A	N/A
Efficiency	Annual loss ratio for the public liability fund	NEW	95.00%	99.00%
Efficiency	Annual loss ratio for the workers' compensation fund	NEW	95.00%	99.00%
Efficiency	Annual loss ratio for the public property fund	NEW	95.00%	99.00%
<b>35200 Educational Retirement Board</b>				
Outcome	Average rate of net return over the last five years	10.62%	7.00%	7.00%
Outcome	Funding period of unfunded actuarial accrued liability, in years	29.0	30.0	30.0
Outcome	Average rate of net return over the last ten years	8.61%	7.00%	7.00%
Explanatory	Five-year annualized investment returns to meet or exceed board approved reference portfolio benchmark, in basis points	6.0	N/A	N/A
Quality	Percent of member satisfaction with seminars and trainings	88.00%	95.00%	95.00%
Explanatory	Ten-year annualized investment returns to meet or exceed board approved reference portfolio benchmark, in basis points	34.0	N/A	N/A
Explanatory	Ten-year performance ranking in a national peer survey of public plans	34.00%	N/A	N/A
Explanatory	Five-year performance ranking in a national peer survey of public plans	45.00%	N/A	N/A
<b>35400 New Mexico Sentencing Commission</b>				
Output	Percent of criminal justice bills analyzed for a legislative session	100.00%	100.00%	100.00%

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Output	Number of research projects completed	10.0	10.0	10.0
Explanatory	Number of crime reduction grants awarded	5.0	N/A	N/A
Explanatory	Total amount of funding awarded for crime reduction grants	\$178,500	N/A	N/A
Output	Number of presentations to the legislature on recommended criminal and juvenile justice system reforms the commission determines would improve those systems	2.0	2.0	2.0
Explanatory	Percent of awarded crime reduction grant funding reverted	6.00%	N/A	N/A
Output	Number of commission and subcommittee meetings held	31.0	15.0	15.0
Output	Number of presentations to the legislature on proposed sentencing reforms	2.0	1.0	1.0
Output	Percent of statutorily-mandated meetings of the sex offender management board held	0.00%	100.00%	100.00%
Output	Percentage of statutorily-mandated research projects completed	100.00%	100.00%	100.00%
Outcome	Percent of crime reduction grants that fully complete the scope of work outlined in the grant agreement	90.00%	85.00%	85.00%
<b>35600 Office of the Governor</b>				
Outcome	Percent of constituent service cases closed within thirty days of initial receipt	91.50%	90.00%	90.00%
Output	Number of business days to process extraditions	10.0	10.0	10.0
Output	Number of business days to post videos of public meetings recorded by the governor's office on www.governor.state.nm.us	2.0	2.0	2.0
Output	Number of business days to acknowledge receipt and determine eligibility for consideration of pardon request	10.0	10.0	10.0
Output	Number of business days to post executive orders to the governor's website after being signed by the governor and secretary of state	1.0	1.0	1.0
<b>36000 Office of the Lt. Governor</b>				
Outcome	Percent of constituent service files closed within 30 days	96.00%	95.00%	95.00%
Output	Number of townhall meetings, economic forums, or task forces the lieutenant governor has participated in	31.0	10.0	10.0
Output	Percent of days in session and presided over (gavel down)	100.00%	95.00%	95.00%
<b>36100 Department of Information Technology</b>				
<b>P771 Program Support</b>				
Outcome	Percent of enterprise services achieving a cost recovery rate within ten percent of breaking even	NEW	95.00%	95.00%
Output	Percentage of timely, accurate billing issued on or before the 10th of every month for the prior billing period	NEW	100.00%	100.00%
Quality	Percent of state agency customers satisfied with the department of information technology's services and support	NEW	85.00%	85.00%
Output	Percentage of accounts receivable balances collected within 120 days from the original invoice	NEW	95.00%	95.00%
<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	100.00%	95.00%	95.00%
Outcome	Percent of information technology professional service contracts less than one million dollars in value reviewed within five business days	99.80%	95.00%	99.00%
Output	Number of workshops, trainings, events, or whitepapers delivered to agencies on IT best practices upon department analysis of key IT oversight areas	7.0	9.0	9.0
<b>P773 Enterprise Services</b>				
Outcome	Percent of service desk incidents resolved within the timeframe specified for their priority level	99.70%	95.00%	99.00%
Outcome	Number of perimeter DoIT devices reporting security metrics and logs to the Security Incident and Event Management (SIEM) system.	2,204.0	2,000.0	2,200.0

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Output	Number of independent vulnerability scans of information technology assets identifying potential cyber risks	4.0	2.0	4.0
Outcome	Percent of uptime of E-mail services other than scheduled maintenance	NEW	98.00%	98.00%
Outcome	Percentage of critical or high-risk vulnerabilities remediated from the previously identified scan	NEW	85.00%	90.00%
<b>36600 Public Employees Retirement Association</b>				
Outcome	Funding period of unfunded actuarial accrued liability, in years	72.0	30.0	30.0
Outcome	Ten-year annualized investment returns to meet or exceed board approved reference portfolio benchmark, in basis points	22.0	0.0	0.0
Outcome	Five-year annualized investment returns to meet or exceed board approved reference portfolio benchmark, in basis points	81.0	0.0	0.0
Explanatory	Average rate of net return over the last ten years	7.62%	N/A	N/A
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	45.0	85.0	85.0
Explanatory	Average rate of net return over the last five years	9.07%	N/A	N/A
<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	31.0	24.0	24.0
Outcome	Number of state employee trainings on filing and publishing notices of rulemaking and rules in compliance with the State Rules Act	27.0	25.0	25.0
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	110.0	25.0	25.0
Outcome	Number of days to compile and post all rules onto the New Mexico Administrative Code website from their effective date	9.0	30.0	30.0
Outcome	Number of records described and made available online via a descriptive finding aid to support law enforcement, attorneys, the courts and the public	13,985.0	15,000.0	15,000.0
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	100.00%	100.00%	100.00%
<b>37000 Secretary of State</b>				
<b>P642 Administration &amp; Operations</b>				
Output	Average number of days to process corporate registration requests	2.0	3.0	3.0
Output	Average number of days to process partnership registration requests	4.0	2.0	2.0
<b>P783 Elections</b>				
Outcome	Percent of county clerks satisfied with the election training provided by the secretary of state's office	96.70%	100.00%	100.00%
Output	Number of training sessions provided to all county clerks on changes to the election code	2.0	1.0	1.0
Outcome	Percent of eligible voters registered to vote	82.54%	87.00%	87.00%
Outcome	Percent of voting machines tested	100.00%	100.00%	100.00%
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	100.0	N/A	N/A
Outcome	Percent of reporting individuals in compliance with campaign finance reporting requirements	74.11%	99.00%	99.00%
Outcome	Percent of reporting individuals who have been issued a notice of final determination for non-compliance	100.00%	100.00%	100.00%
Explanatory	Number of campaign finance training sessions offered each fiscal year	4.0	N/A	N/A



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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Explanatory	Number of reporting individuals out of compliance with campaign finance reporting requirements	287.0	N/A	N/A
Explanatory	Number of Native American voters reported by tribes as registered to vote in New Mexico	19,656.0	N/A	N/A
Explanatory	Percent of eligible voters that voted in the November statewide general election (odd fiscal years)	68.27%	N/A	N/A
<b>37800 Personnel Board</b>				
Explanatory	Average number of days to fill a position from the date of posting	51.0	N/A	N/A
Explanatory	Percent of classified who successfully complete the probation period	71.00%	N/A	N/A
Explanatory	Percent of classified employees voluntarily leaving state service	13.00%	N/A	N/A
Explanatory	Percent of classified employees involuntarily leaving state service	1.60%	N/A	N/A
Explanatory	Classified service vacancy rate	19.90%	N/A	N/A
Efficiency	Average classified employee compa-ratio	103.40%	100.00%	100.00%
Explanatory	Average classified employee new hire compa-ratio	103.40%	N/A	N/A
Explanatory	Number of candidate hires external to state government	1,996.0	N/A	N/A
Outcome	Number of human resource trainings annually in partnership with agencies	119.0	6.0	12.0
Explanatory	Number of salary increases awarded	NEW	N/A	N/A
Explanatory	Average classified service employee total compensation	NEW	N/A	N/A
Explanatory	Cost of overtime pay	NEW	N/A	N/A
Outcome	Number of human resource rule compliance audits conducted annually	1,157.0	1,000.0	1,000.0
Outcome	Number of state personnel office led trainings offered annually	119.0	100.0	100.0
<b>37900 Public Employee Labor Relations Board</b>				
Outcome	Percent of decisions overturned on appeal	0.00%	1.00%	1.00%
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	96.00%	100.00%	100.00%
Outcome	Percent of local labor relations board applications for approval, processed and completed within the applicable deadlines.	0.00%	100.00%	Discontinued
<b>39400 State Treasurer</b>				
Outcome	One-year annualized investment return on local government investment pool to exceed internal benchmark, in basis points	1.0	5.0	5.0
Outcome	One-year annualized investment return on general fund core portfolio to exceed internal benchmarks, in basis points	31.0	10.0	10.0
Outcome	Maximum number of audit findings	0.0	2.0	0.0
Outcome	Percent of reconciling items cleared within 30 days of posting of accounting lines, completion and budget check by the agency	99.00%	99.00%	99.00%
Explanatory	Forfeiture sale proceeds deposited to the general fund	\$1,462	N/A	N/A
Explanatory	Percent of liquidity pool to total state general fund investment pool	51.87%	N/A	N/A
<b>40400 Board of Examiners for Architects</b>				
Outcome	Percent of audited registrants who successfully meet the continuing education requirements	95.00%	95.00%	95.00%
Output	Number of days from the receipt of a complaint to delivery to the enforcement committee	3.0	5.0	5.0
Outcome	Percent of reciprocity applicants who successfully complete the application process	83.00%	80.00%	80.00%
Efficiency	Percent of cases resolved prior to issuance of a notice of contemplated action	86.00%	80.00%	80.00%
Efficiency	Percent of cases where a notice of contemplated action has been issued but is resolved prior to hearing	50.00%	80.00%	50.00%

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
<b>41000</b>	<b>Ethics Commission</b>			
Output	Percent of advisory opinions issued within sixty days of receipt	100.00%	90.00%	90.00%
Output	Percent of complaints either disposed, referred to other state agency, or set for public hearing within ninety days after a complaint	70.00%	90.00%	90.00%
<b>41700</b>	<b>Border Authority</b>			
Outcome	Annual trade share of New Mexico ports within the west Texas and New Mexico region	25.0	25.0	25.0
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	240.0	350.0	350.0
Outcome	Percent of program objectives obtained as a result of direct agency interaction with the border trade community, both public and private sector	90.00%	90.00%	90.00%
Outcome	Number of commercial and noncommercial vehicles passing through New Mexico ports	885,197.0	1,575,000.0	1,100,000.0
Outcome	Number of New Mexico-Chihuahua and New Mexico-Sonora commission meetings	0.0	2.0	2.0
<b>41800</b>	<b>Tourism Department</b>			
	<b>P546 New Mexico Magazine</b>			
Output	True adventure guide advertising revenue	0.0	445,000.0	445,000.0
Output	Advertising revenue per issue, in thousands	57.0	75.0	75.0
Output	Collection rate for ads sold in current fiscal year	97.0	99.0	97.0
	<b>P547 Program Support</b>			
Outcome	Percent of funds contracted in-state	70.00%	70.00%	70.00%
	<b>P548 Tourism Development</b>			
Output	Number of entities participating in collaborative applications for the cooperative marketing grant program	43.0	140.0	140.0
Outcome	Total dollar amount requested by cooperative marketing applicants	\$0	\$1,200,000	\$1,200,000
Output	Number of participants in new mexico true certified programs	414.0	250.0	400.0
Output	Number of meetings or events conducted by the tourism department with Native American entities	148.0	16.0	74.0
Output	Dollar amount of grant funding acquired from outside sources	\$1,221,667	\$100,000	\$100,000
	<b>P549 Marketing and Promotion</b>			
Outcome	Percent change in New Mexico leisure and hospitality employment	-14.11%	1.00%	3.00%
Outcome	Domestic overnight visitation growth compared to national average	5.0	10.0	25.0
Output	Percent change in year-over-year visitor spending	-38.00%	1.00%	3.00%
Output	Percent change in total digital engagement	16.80%	3.00%	3.00%
Outcome	Percent in domestic marketable overnight visitation	-23.00%	2.00%	2.00%
Output	Dollar amount of earned media value generated	\$1,710,000	\$1,000,000	\$1,000,000
<b>41900</b>	<b>Economic Development Department</b>			
	<b>P512 Economic Development</b>			
Outcome	Number of workers trained by the job training incentive program	3,356.0	1,900.0	2,000.0
Outcome	Number of jobs created due to economic development department efforts	5,012.0	4,000.0	4,500.0
Outcome	Number of rural jobs created	871.0	1,320.0	1,320.0
Output	Dollars of private sector investment in mainstreet districts, in millions	\$59	\$30	\$30
Explanatory	Average hourly wage of jobs funded by the job training incentive program	19.0	N/A	N/A
Output	Number of private sector dollars leveraged by each dollar through the Local Economic Development Act	128.0	30.0	35.0
Output	Number of potential recruitment opportunities submitted by the New Mexico economic development partnership	60.0	60.0	60.0

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Output	Number of building rehabilitations assisted by mainstreet program	274.0	200.0	200.0
Outcome	Dollars of new investment in technology-based companies as a result of the office of science and technology's programs	\$170,000,000	\$2,000,000	\$2,000,000
Output	Number of jobs created through the use of Local Economic Development Act funds	3,058.0	3,000.0	3,000.0
Outcome	Number of jobs created through business relocations facilitated by the New Mexico economic development partnership	147.0	2,250.0	2,250.0
Outcome	Average wage of jobs created due to economic development department efforts	70,631.0	47,500.0	50,000.0
Outcome	Wages for jobs created in excess of prevailing local wages	\$24,948	\$5,000	\$5,000
Outcome	Number of company visits to New Mexico for projects managed by the New Mexico economic development partnership	9.0	12.0	12.0
Outcome	Average wages in excess of cost per job for projects funded through the Local Economic Development Act	69,482.0	27,500.0	27,500.0
Explanatory	Total annual taxable gross receipts for active projects funded through the Local Economic Development Act, in millions	197.0	N/A	N/A
Explanatory	Total projected private capital investment for projects funded through the Local Economic Development Act, in millions	4,288,478.0	N/A	N/A
Outcome	Average wages in excess of cost per job for projects funded through the job training incentive program	30,757.0	30,000.0	30,000.0
Outcome	Foreign direct investment in New Mexico as a result of office of international trade efforts, in millions	2.0	5,000,000.0	5.0
Outcome	Federal grant dollars awarded as a result of economic development department efforts	\$2,400,000	\$250,000	\$250,000
<b>P514 Film</b>				
Output	Number of film and media worker days	514,580.0	320,000.0	320,000.0
Outcome	Total wages paid by film industry productions to New Mexico residents, in millions	\$121	\$200	\$100
Outcome	Median wages paid by film industry productions to New Mexico residents	\$60,840	\$50,000	\$54,080
Outcome	Total gross receipts taxes paid by film industry productions, in millions	\$30	\$20	\$25
Outcome	Direct spending by film industry productions, in millions	\$624	\$530	\$530
<b>P708 Outdoor Recreation</b>				
Explanatory	Number of youth to benefit from outdoor education programs, including outdoor equity fund grant	3,123.0	N/A	N/A
Explanatory	The value of earned and owned media impressions for the outdoor recreation division and/or New Mexico outdoor recreation	7,808.0	N/A	N/A
Explanatory	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	6.0	N/A	N/A
Explanatory	Number of new outdoor recreation jobs created by outdoor recreation division	9.0	N/A	N/A
<b>42000 Regulation and Licensing Department</b>				
<b>P599 Construction Industries &amp; Manufactured Housing</b>				
Efficiency	Percent of all installation of manufactured home inspections performed within seven days of request	80.00%	95.00%	95.00%
Outcome	Percent of commercial plans reviewed within ten working days	90.00%	92.00%	92.00%
Outcome	Percent of residential plans reviewed within five working days	90.00%	95.00%	95.00%
Efficiency	Percent of all construction inspections performed within three days of inspection request	85.00%	95.00%	95.00%
Output	Time to final action, referral or dismissal of complaint, in months	7.0	8.0	8.0
<b>P600 Financial Institutions</b>				
Outcome	Percent of completed applications processed within ninety days by type of application	97.47%	97.00%	97.00%

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
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	57.70%	95.00%	95.00%
Outcome	Number of financial literacy outreach sessions conducted on a quarterly basis, targeting vulnerable populations	11.0	8.0	8.0
<b>P601 Alcohol and Gaming</b>				
Outcome	Number of days to process a dispenser license	117.0	120.0	120.0
Output	Number of days to resolve an administrative citation that does not require a hearing	177.0	160.0	160.0
Outcome	Number of days to issue a restaurant beer and wine liquor license	118.0	120.0	120.0
Output	Number of days to process a craft distiller's license	129.0	130.0	130.0
<b>P602 Program Support</b>				
Outcome	Percent of prior-year audit findings resolved	50.00%	90.00%	90.00%
<b>P616 Boards and Commissions</b>				
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	83.00%	95.00%	95.00%
Outcome	Non-compliant barber and cosmetology establishments brought into compliance within 90 days	5.0	5.0	5.0
Output	Percentage of pharmacy board licensed facilities inspected annually	28.00%	75.00%	75.00%
Outcome	Number of non-compliant body art establishments brought into compliance within 90 days	5.0	3.0	3.0
<b>P617 Securities</b>				
Outcome	Percent of investment adviser registrants examined annually	30.00%	33.00%	33.00%
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	10.00%	50.00%	50.00%
Outcome	Total revenue collected from licensing, in millions	\$22.60	\$23.60	\$23.60
Output	Number of investor education events focused on fraud protection	8.0	14.0	14.0
Output	Monies awarded or recovered through criminal or administrative prosecutions or settlements	\$176.90	\$250.00	\$250.00
<b>43000 Public Regulation Commission</b>				
<b>P611 Policy and Regulation</b>				
Outcome	Dollar amount of credits and refunds obtained for New Mexico consumers through complaint resolution, in thousands	\$25	\$70	\$70
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	17.20%	N/A	N/A
Output	Number of written documents (testimonies, reports, rulemaking comments and affidavits) filed by staff	149.0	120.0	120.0
Outcome	Dollar amount difference (delta) of final rate decision on rate cases vs regulated utility's original rate request amount, in thousands	\$19,900	\$30,000	\$30,000
Outcome	Percent of written documents (testimonies, reports, rulemaking comments and affidavits) filed by staff to the total number of docketed cases in a fiscal year	149.00%	50.00%	140.00%
Outcome	Percentage of cases appealed to the supreme court by regulated entities or interveners and not overturned	100.00%	100.00%	100.00%
Output	Number of total carrier inspections (household goods, bus, taxi, ambulance, tow and rail) performed by staff	460.0	400.0	400.0
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	18.00%	10.00%	18.00%

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
<b>P612 Public Safety</b>				
Output	Number of pipeline safety inspection, excavation damage prevention and investigation hours performed by the pipeline safety bureau in a fiscal year	10,658.0	8,500.0	8,500.0
Output	Percent of total intrastate pipeline operator inspections performed by staff versus the total number of regulated pipeline operators in a fiscal year.	61.00%	10.00%	50.00%
<b>P613 Program Support</b>				
Outcome	Opinion of previous fiscal year independent agency audit	Unmod	Unqual	Unqual
Outcome	Percent of prior-year audit findings eliminated	70.0	95.0	100.0
Output	Number of public access accounts registered in info share (e-docket) in a fiscal year	646.0	1,000.0	700.0
Output	Number of IPRA responses fulfilled in fiscal year	127.0	120.0	24.0
Output	Number of IT projects initiated and completed in fiscal year	7.0	6.0	4.0
<b>44000 Office of the Superintendent of Insurance</b>				
<b>P795 Insurance Policy</b>				
Output	Percent of internal and external insurance-related grievances closed within 180 days of filing by the managed healthcare bureau	97.72%	95.00%	95.00%
Efficiency	Percent of form and rate filings processed within ninety days within the life and health bureau	98.98%	97.00%	97.00%
Efficiency	Percent of form and rate filings processed within 90 days within the property and casualty bureau	99.47%	98.00%	99.00%
Output	Number of managed healthcare outreach activities conducted annually	30.0	20.0	20.0
Efficiency	Percent of insurance division interventions conducted with domestic and foreign insurance companies when risk-based capital is less than two hundred percent	100.00%	100.00%	100.00%
Efficiency	Percent of criminal division complaints processed and recommended for either further administrative action or closure within ninety days	100.00%	90.00%	85.00%
Explanatory	Number of cases prosecuted by the criminal division	54.0	N/A	N/A
Explanatory	Number of life and health rate filings reviewed	469.0	N/A	N/A
Outcome	Dollars saved or recovered for consumers by the consumer assistance bureau	\$1,244,284	\$1,244,284	\$1,244,284
Explanatory	Number of cases referred to the criminal division	26.0	N/A	N/A
Output	Number of examinations conducted	7.0	3.0	7.0
Output	Number of inspections performed by the title insurance bureau	114.0	40.0	50.0
Explanatory	Number of complaints received by the investigations bureau for which enforcement action is taken	135.0	N/A	N/A
Explanatory	Number of property and casualty rate filings reviewed	438.0	N/A	N/A
Explanatory	Dollars saved or recovered for consumers by the managed health care bureau	\$565,072	N/A	N/A
Output	Number of consumer complaints received by the consumer assistance bureau	714.0	700.0	700.0
Explanatory	Number of grievances received by the managed health care bureau	541.0	N/A	N/A
Explanatory	Number of complaints received by the investigations bureau	386.0	N/A	N/A
Efficiency	Percent of insurance fraud bureau complaints processed and recommended for either further criminal actions/prosecutions or closure within sixty days	5.78%	5.00%	5.00%
Output	Percent of domestic company examination reports adopted within 18 months of the examination period	100.00%	100.00%	100.00%
<b>P797 Patient's Compensation Fund</b>				
Explanatory	Patients' compensation fund actuarial deficit, in millions	55,108,285.0	N/A	N/A
Efficiency	Percent of required reports submitted timely to the national practitioner data bank	96.00%	90.00%	95.00%
Efficiency	Percent of required reports submitted timely to the centers for medicare and medicaid services	93.94%	90.00%	95.00%
Efficiency	Audit of all uploaded transactions within twenty four hours	99.0	95.0	95.0

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

		FY21 Result	FY22 Target	FY23 Recomm
<b>44600 Medical Board</b>				
Output	Number of entities provided with information through written license verification and website access	1,536,132.0	2,000,000.0	1,500,000.0
Output	Number of triennial physician licenses issued or renewed	3,861.0	4,100.0	4,100.0
Output	Number of biennial physician assistant licenses issued or renewed	517.0	500.0	500.0
Output	Number of complaints closed within the fiscal year	198.0	250.0	250.0
Output	Number of participants in monitored treatment programs	34.0	60.0	60.0
Outcome	Number of days to issue a physician license	62.0	55.0	55.0
Explanatory	Number of licensees contacted regarding high-risk prescribing and prescribing monitoring program compliance, based on the board of pharmacy prescription monitoring program reports	510.0	N/A	N/A
<b>44900 Board of Nursing</b>				
Output	Percent of complaints logged and investigations initiated within two business days of receipt of written complaint	92.00%	98.00%	98.00%
Output	Percent of low and medium priority complaints investigated and presented to the board of nursing within six months	75.00%	60.00%	60.00%
Efficiency	Percent of unlicensed assistive personnel and nursing education program reviews completed within forty-five days of the program review requirements	100.00%	97.00%	97.00%
Explanatory	Number of licensed practical nurse licenses active on June 30	2,835.0	N/A	N/A
Explanatory	Number of registered nurse licenses active on June 30	32,505.0	N/A	N/A
Explanatory	Number of certified nurse practitioner licenses active on June 30	3,958.0	N/A	N/A
Explanatory	Number of clinical nurse specialist licenses active on June 30	104.0	N/A	N/A
Explanatory	Number of certified registered nurse anesthetist licenses active on June 30	683.0	N/A	N/A
Explanatory	Number of certified hemodialysis technicians 1 and 2 licenses active on June 30	723.0	N/A	N/A
Explanatory	Number of certified medication aid 1 and 2 licenses active on June 30	461.0	N/A	N/A
Explanatory	Number of lactation care providers licenses active on June 30	36.0	N/A	N/A
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	207.0	300.0	300.0
Explanatory	Number of nursing education site visits completed	1.0	N/A	N/A
<b>46000 New Mexico State Fair</b>				
Outcome	Percent of surveyed attendees at the annual state fair event rating their experience as satisfactory or better	0.00%	95.00%	95.00%
Output	Percent of counties represented through exhibits at the annual state fair	0.00%	100.00%	100.00%
Output	Number of paid attendees at annual state fair event	0.0	430,000.0	430,000.0
Output	Number of total attendees at annual state fair event	0.0	700,000.0	500,000.0
<b>46400 State Board of Licensure for Engineers and Land Surveyors</b>				
Outcome	Percent of consumers requesting information who are provided with information	100.00%	100.00%	100.00%
Output	Number of licenses or certifications issued within one year	655.0	775.0	700.0
Efficiency	Percent of cases resolved through compliance or legal action within one year	7.00%	50.00%	50.00%
Efficiency	The number of days from receipt of a complaint to delivery to the respective professional committee of the board	96.0	90.0	90.0
<b>46500 Gaming Control Board</b>				
Quality	Percentage of incidents reported to the central monitoring system help desk closed within three calendar days	98.00%	96.00%	96.00%
Outcome	Percent of work permit and work permit renewals processed within 45 business days	97.00%	96.00%	96.00%
Output	Percent of all tribal gaming operation inspections and reviews completed in one calendar year	93.00%	98.00%	98.00%

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Output	Percent of audit reports completed and mailed within thirty business days of completion of field work or desk compliance review	100.00%	98.00%	98.00%
Output	Average annual number of inspections conducted by each agent at assigned non-tribal venues	24.0	24.0	24.0
Output	Average annual number of inspections conducted by each agent at each assigned bingo and raffle location	7.0	6.0	0.0
Output	Percent of transported gaming software and devices inspected by agents	91.00%	85.00%	85.00%
Outcome	Percent of key and business license applications are to be completed and board presented within 90 days of receipt of application	86.00%	90.00%	90.00%
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	0.00%	99.00%	90.00%
<b>46900 State Racing Commission</b>				
Outcome	Percent of equine samples testing positive for illegal substances	0.49%	1.00%	1.00%
Explanatory	Amount collected from parimutuel revenues, in millions	\$649,179	N/A	N/A
Efficiency	Average regulatory cost per live race day at each racetrack	5,291.0	6,000.0	7,000.0
Outcome	Timely collections of penalty fees by licensee to the general fund, number of days	45.0	30.0	90.0
Outcome	Number of equine tests per live race	4.0	2.0	4.0
Efficiency	Average number of days to bring case to prosecution	50.0	40.0	50.0
Outcome	Average number of work days from receipt of a complete individual application and questionnaire to conclusion of a criminal background check	10.0	20.0	10.0
Efficiency	Average number of days to refer investigation cases for administrative prosecution	10.0	12.0	10.0
Outcome	Number of out of competition samples collected.	754.0	1,000.0	1,000.0
Outcome	Number of race tracks audited.	0.0	1.0	1.0
Explanatory	Number of horse fatalities per one thousand starts	2.0	N/A	N/A
<b>47900 Board of Veterinary Medicine</b>				
Output	Number of facility licenses issued annually	301.0	315.0	315.0
Output	Number of facilities inspected annually	20.0	150.0	150.0
Outcome	Percent of inspected facilities meeting minimum standards	20.00%	99.00%	95.00%
Output	Number of registered veterinary technicians licenses issued annually	232.0	255.0	250.0
Output	Number of veterinarian licenses issued annually	1,031.0	1,000.0	1,025.0
Output	Number of bovine artificial insemination or bovine pregnancy diagnosis permits issued annually	25.0	15.0	20.0
Output	Number of months to resolution of disciplinary matter	10.0	7.0	12.0
Outcome	Number of licenses issued to shelters	26.0	45.0	30.0
Outcome	Number of inspected shelters meeting minimum standards	0.0	40.0	15.0
<b>49000 Cumbres and Toltec</b>				
Outcome	Total number of passengers	16,687.0	45,287.0	75,308.0
Output	Revenue generated from ticket sales, in millions	\$2.18	\$5.70	\$4.50
<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	10.0	10.0	10.0
Outcome	Number of community support organizations that have benefited from the activities of the commission and the office	10.0	10.0	10.0
Output	Number of communities assisted by the office of military base planning and support	10.0	10.0	10.0
<b>49500 Spaceport Authority</b>				
Output	Number of aerospace customers and tenants	12.0	18.0	20.0
Output	Number of events held	2.0	35.0	35.0

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Output	Number of visitors to spaceport	2,000.0	65,000.0	30,000.0
Outcome	Annual number of jobs due to New Mexico spaceport authority efforts	350.0	400.0	400.0
<b>50500 Cultural Affairs Department</b>				
<b>P536 Museums and Historic Sites</b>				
Explanatory	Full-time equivalent equivalency of volunteer hours	44.0	N/A	N/A
Explanatory	Dollars contributed by or administered by private sector foundations to department education programs and exhibitions	\$11,000,000	N/A	N/A
Outcome	Number of people served through programs and services offered by museums and historic sites	1,771,650.0	1,350,000.0	1,400,000.0
Outcome	Number of children reached through museum and historic sites programs	755,890.0	300,000.0	350,000.0
Outcome	Amount of earned revenue from admissions, rentals and other activity	\$1,809,002.00	\$4,310,000.00	\$4,310,000.00
Outcome	Ticketed attendance to museum and historic site exhibitions, performances and other presenting programs	135,592.0	825,000.0	825,000.0
<b>P537 Preservation</b>				
Output	Number of people participating in services provided through the preservation program	6,482.0	25,000.0	25,000.0
Explanatory	Number of historic structures preservation projects completed annually using preservation tax credits	42.0	N/A	N/A
Explanatory	Dollar value of construction underway on historic buildings using state and federal tax credits, in millions	\$16,378,000.00	N/A	N/A
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	97.00%	96.00%	96.00%
<b>P539 Library Services</b>				
Explanatory	Annual number of visits to New Mexico public and tribal libraries	4,677,783.0	N/A	N/A
Output	Number of library transactions through direct services provided by the New Mexico state library	61,779.0	150,000.0	150,000.0
Output	Number of library transactions using electronic resources funded by the New Mexico state library	2,252,548.0	5,815,000.0	5,815,000.0
Explanatory	Number of children participating in statewide summer reading programs at public and tribal libraries	4,042.0	N/A	N/A
<b>P540 Program Support</b>				
Output	Number of material weakness audit findings in the last available financial statement audit	0.0	0.0	0.0
Output	Number of significant deficiency audit findings in the last available financial statement audit	1.0	0.0	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	33.00%	34.00%	34.00%
Explanatory	Attendance at programs provided by arts organizations statewide, funded by New Mexico arts from recurring appropriations	2,001,599.0	N/A	N/A
Output	Number of people provided direct services through New Mexico arts programs	7,708.0	13,000.0	13,000.0
Explanatory	Number of children reached through New Mexico arts programs and grants	204,990.0	N/A	N/A
<b>50800 New Mexico Livestock Board</b>				
<b>P685 Livestock Inspection</b>				
Output	Number of law enforcement road stops per month	33.0	100.0	100.0
Outcome	Number of disease cases per one thousand head inspected	0.0	0.0	0.0
Outcome	Number of stolen or missing livestock recovered	736.0	850.0	850.0
Output	Number of individual animals inspected for verification of animal health, disease control and movement	3,029,043.0	2,250,000.0	2,250,000.0



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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Output	Number of estrays processed per 1,000 head inspected	0.0	0.0	0.0
Efficiency	Average percentage of larceny investigation findings completed within one month	67.00%	92.00%	92.00%
Efficiency	Average percentage of cruelty investigation findings completed within one month	73.00%	95.00%	95.00%
<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	54,256.0	56,000.0	56,000.0
Output	Number of hunter and conservation education programs delivered by field staff	384.0	800.0	800.0
Output	Number of special field operations to deter, detect and apprehend off-highway vehicle and game and fish violators	192.0	300.0	300.0
Explanatory	Number of citations issued per 100 contacts	4.4	N/A	N/A
Explanatory	Percent of noncompliance with wildlife laws	3.9%	N/A	N/A
<b>P717 Conservation Services</b>				
Outcome	Number of elk licenses offered on an annual basis in New Mexico	37,577.0	35,000.0	35,000.0
Outcome	Percent of public hunting licenses drawn by New Mexico resident hunters	84.00%	84.00%	84.00%
Output	Annual output of fish from the department's hatchery system, in pounds	673,974.0	660,000.0	660,000.0
Outcome	Percent of anglers satisfied with opportunity and success	82.90%	90.00%	90.00%
Output	Acres of accessible sportsperson opportunity through the open gate program	208,864.0	210,000.0	210,000.0
Output	Percent of state-threatened, endangered species or candidate species studied and conserved through the state wildlife action plan and other state programs	45.00%	48.00%	48.00%
Output	Percent of New Mexico youth participation annually through education and outreach programs	15.00%	12.00%	13.00%
<b>P718 Wildlife Depredation and Nuisance Abatement</b>				
Outcome	Percent of depredation complaints resolved within the mandated one-year timeframe	94.00%	96.00%	96.00%
Output	Number of educational publications viewed or distributed with a message about minimizing potentially dangerous encounters with wildlife	1,075,809.0	850,000.0	900,000.0
Outcome	Percent of wildlife complaints responded to	100.00%	99.00%	99.00%
<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	18.0	20.0	20.0
Outcome	Average department-wide vacancy rate for the fiscal year	9.00%	9.00%	9.00%
<b>52100 Energy, Minerals and Natural Resources Department</b>				
<b>P740 Energy Conservation and Management</b>				
Explanatory	Number of emergency responder and shipment inspection trainings and practice exercises conducted related to the waste isolation pilot plant	27.0	N/A	N/A
Explanatory	Number of clean energy projects to which the division provided information and technical assistance	226.0	N/A	N/A
Outcome	Percent of completed tax credit applications reviewed within thirty days of receipt	88.00%	90.00%	90.00%
<b>P741 Healthy Forests</b>				
Output	Number of nonfederal wildland firefighters provided professional and technical incident command system training	1,066.0	1,500.0	1,500.0
Output	Number of acres treated in New Mexico's forests and watersheds	14,637.0	14,500.0	14,500.0
Output	Percentage of forest and watershed restoration projects with total funding leveraged from other sources (federal, local, tribal, private and other state funding)	78.00%	50.00%	55.00%
Output	Percentage of wildland firefighting equipment and training provided to local communities and fire departments in medium/high threat response areas	76.00%	50.00%	55.00%
Explanatory	Percentage of forest acres treated in high priority watersheds	99.00%	N/A	N/A
Output	Percentage of communities with medium/high impervious surface cover that receive technical assistance	50.00%	50.00%	50.00%

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Output	Percentage of forest and watershed restoration accomplished within high priority watersheds	50.00%	50.00%	50.00%
<b>P742 State Parks</b>				
Explanatory	Number of visitors to state parks	4,409,704.0	N/A	N/A
Explanatory	Amount of self-generated revenue per visitor, in dollars	\$0.65	N/A	N/A
Output	Number of newly designated Rio Grande Trail miles	0.0	0.0	0.0
<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	99.00%	97.50%	97.50%
Outcome	Percent of inspections of active mining operations showing compliance with approved permits and regulations	83.00%	97.50%	97.50%
<b>P744 Oil and Gas Conservation</b>				
Output	Number of inspections of oil and gas wells and associated facilities	35,757.0	31,000.0	32,500.0
Output	Average number of days to process application drill permits	1.0	30.0	1.0
Outcome	Volume of flared gas	15,990,238.0	15,990,000.0	15,990,000.0
Explanatory	Size of active oil spills in barrels	11,734.0	N/A	N/A
Explanatory	Volume of produced water injected	898,110,200.0	N/A	N/A
Explanatory	Number of requested hearing and continuances	1,672.0	N/A	N/A
Explanatory	Volume of produced water recycled	138,135,506.0	N/A	N/A
Outcome	Volume of vented gas	15,990,238.0	15,990,000.0	15,990,000.0
Output	Number of abandoned wells properly plugged	49.0	50.0	50.0
Explanatory	Number of violations issued	3,174.0	N/A	N/A
Explanatory	Percent of inspections of oil and gas wells and associated facilities showing compliance with permits and regulations	91.88%	N/A	N/A
<b>P745 Program Leadership and Support</b>				
Outcome	Percent of prior-year financial audit findings resolved	100.0	100.0	100.0
Output	Number of working days after the final grant expenditures are available and the federal funds are allowed to be drawn	30.0	30.0	30.0
<b>52200 Youth Conservation Corps</b>				
Output	Number of youth employed annually	455.0	840.0	840.0
Outcome	Percent of all grant award monies used for wages for corps member wages	76.41%	77.00%	77.00%
Outcome	Percent of eligible corps members receiving tuition reimbursement	75.00%	85.00%	85.00%
<b>53800 Intertribal Ceremonial Office</b>				
Output	Number of intertribal ceremonial tickets sold	0.0	5,000.0	7,000.0
Outcome	Percent of operating revenue from sources other than the general fund	0.00%	85.00%	30.00%
Output	Number of sponsorships	75.0	150.0	30.0
<b>53900 Commissioner of Public Lands</b>				
Output	Number of wells plugged and sites reclaimed through compliance and enforcement efforts.	NEW	\$0.0	\$20.0
Output	Total trust revenue generated, in millions	1,250.0	736.3	900.0
Outcome	Bonus income per acre leased for oil and gas activities, in dollars	\$460.00	\$475.00	\$425.00
Outcome	Dollars generated through oil and natural gas audit activities, in millions	\$4	\$2	\$3
Output	Average income per acre from oil, natural gas and mining activities, in dollars	\$521.00	\$375.00	\$400.00
Output	Percent of total trust revenue allocated to beneficiaries	98.00%	98.00%	98.00%
Output	Number of acres treated to achieve desired conditions for future sustainability	53,350.0	25,000.0	30,000.0
Output	Annual income from renewable energy	\$1,688,740	\$1,500,000	\$2,100,000
Output	Annual income from commercial/leasing activities	\$8,044,299	\$6,000,000	\$7,250,000

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Output	Annual revenue distributed related to trespass cases	\$4,308,321	\$1,000,000	\$1,500,000
<b>55000 State Engineer</b>				
<b>P551 Water Resource Allocation</b>				
Output	Average number of unprotested new and pending applications processed per month	37.0	35.0	35.0
Explanatory	Number of unprotested and unaggrieved water right applications backlogged	522.0	N/A	N/A
Outcome	Number of transactions abstracted annually into the water administration technical engineering resource system database	24,029.0	20,000.0	21,000.0
Outcome	Number of notices issued to owners of publicly-owned dams notifying them of deficiencies or potential issues	78.0	45.0	45.0
<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 is greater than zero, in acre-feet	161,600.0	>0.0	>0.0
Outcome	Cumulative state-line delivery credit per the Rio Grande compact at the end of the calendar year is greater than zero, in acre-feet	(96,300.0)	>0.0	>0.0
Explanatory	Cumulative New Mexico unit fund expenditures	22,050,000.0	N/A	N/A
<b>P553 Litigation and Adjudication</b>				
Outcome	Number of offers to defendants in adjudications	381.0	300.0	300.0
Outcome	Percent of all water rights with judicial determinations	73.24%	76.00%	76.00%
<b>60300 Office of African American Affairs</b>				
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	23.0	55.0	55.0
Output	Number of resources produced, including data-based tools, documents and publications related to economic, education and health disparities of African Americans	64.0	5.0	25.0
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	16.0	15.0	15.0
Outcome	Number of individuals who participated in agency initiatives/programs via sign-in sheets, passport cards, head count and registrations	839.0	1,500.0	1,500.0
<b>60400 Commission for Deaf and Hard-of-Hearing Persons</b>				
Output	Number of workshops and training sessions conducted	88.0	135.0	135.0
Output	Number of outreach events coordinated	38.0	122.0	122.0
Output	Average number of relay minutes per month	8,814.0	10,000.0	10,000.0
Output	Number of accessible technology equipment distributions	1,089.0	1,070.0	1,070.0
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	201.0	200.0	200.0
Output	Number of communication barriers addressed	25,098.0	20,000.0	21,000.0
<b>60500 Martin Luther King, Jr. Commission</b>				
Output	Number of statewide holiday commemorative programs supported	6.0	10.0	10.0
Output	Number of youth anti-violence workshops conducted	1.0	20.0	10.0
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	45.0	55.0	55.0
Outcome	Number of commission visits to schools, tribes, non-profit providers and communities to teach Dr. King's principles of nonviolence	0.0	10.0	10.0
Output	Number of youth attending statewide youth conferences using Dr. King's principles of nonviolence	0.0	250.0	250.0

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
<b>60600 Commission for the Blind</b>				
Output	Number of quality employment opportunities obtained for agency's blind or visually impaired clients	21.0	15.0	19.0
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	407.0	525.0	525.0
Outcome	Average hourly wage for the blind or visually impaired person	\$28.23	\$16.00	\$16.50
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	103.0	150.0	125.0
<b>60900 Indian Affairs Department</b>				
Explanatory	Number of capital outlay, tribal infrastructure fund, grant trainings and/or technical assistance sessions conducted	5.0	N/A	N/A
Outcome	Percent of capital projects completed and closed on schedule	100.00%	100.00%	100.00%
Outcome	Percent of tribal infrastructure fund projects completed and closed on schedule	100.00%	100.00%	100.00%
Explanatory	Number of outreach meetings held in tribal communities	5.0	N/A	N/A
Explanatory	Number of tribal consultation meetings conducted or facilitated by the Indian affairs department	2.0	N/A	N/A
Output	Number of Indian affairs department grant awards successfully awarded to tribal governments	23.0	15.0	15.0
Explanatory	Number of state employees attending cultural competency trainings provided by the Indian affairs department throughout the fiscal year	230.0	N/A	N/A
<b>61100 Early Childhood Education and Care Department</b>				
<b>P622 Support &amp; Intervention</b>				
Outcome	Percent of children enrolled in home visiting for longer than six months that receive regular well child exams as recommended by the American academy of pediatrics	56.0%	75.0%	80.0%
Output	Average annual number of home visits per family	NEW	NEW	12.0
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	74.03%	65.00%	73.00%
Outcome	Percent of women enrolled in families first and home visiting who are eligible for Medicaid who access prenatal care in their first trimester	27.19%	74.00%	75.00%
Outcome	Percent of children participating in the family infant toddler program for at least six months who demonstrate substantial increase in their development as measure 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	76.70%	72.00%	72.00%
Outcome	Number of families enrolled in centennial home visiting	177.0	2,000.0	1,500.0
Outcome	Percentage of women that are pregnant when they enroll in home visiting and families FIRST who access postpartum care	NEW	39.00%	90.00%
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	97.00%	100.00%	100.00%
<b>P623 Education &amp; Care</b>				
Outcome	Average monthly copay as a percentage of monthly income	NEW	NEW	10.0%
Outcome	Percent of licensed childcare providers participating in the focus tiered quality rating and improvement system at the four- and five-star level	NEW	45.00%	Discontinued
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	NEW	85.00%	75.00%
Outcome	Percent of infants and toddlers participating in the childcare assistance program enrolled in childcare programs with four or five stars	60.02%	40.00%	40.00%

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Outcome	Percent of licensed child care providers participating in FOCUS tiered quality rating and improvement system	NEW	45.00%	Discontinued
Outcome	Percent of children participating in the public and private state-funded New Mexico prekindergarten program for at least six months showing measurable progress on the school readiness spring preschool assessment tool	95.00%	40.00%	75.00%
<b>P624 Policy, Research and Quality Initiatives Program</b>				
Outcome	Percent of licensed child care providers participating in FOCUS tiered quality rating and improvement system	NEW	NEW	60.0%
Outcome	Percent of licensed child care providers participating in FOCUS tiered quality rating and improvement system as the four and five star level	NEW	NEW	50.0%
Output	Percent of early childhood professionals, including tribal educators, with degrees and/or credentials	NEW	NEW	45.0%
<b>P805 Public Pre-Kindergarten</b>				
Outcome	Percentage of children who participated in a New Mexico pre-k program for at least nine months, that are proficient in literacy in kindergarten	NEW	NEW	32.0%
Outcome	Percentage of children who participated in a New Mexico pre-k program, for at least nine months, that are proficient in math in kindergarten	NEW	NEW	37.0%
<b>62400 Aging and Long-Term Services Department</b>				
<b>P592 Consumer and Elder Rights</b>				
Quality	Percent of calls to the aging and disability resource center answered by a live operator	44.00%	90.00%	90.00%
Outcome	Percent of ombudsman complaints resolved within sixty days	93.00%	97.00%	97.00%
Outcome	Percent of residents who remained in the community six months following a nursing home care transition	83.75%	90.00%	90.00%
Quality	Percent of nursing and assisted living facility residents who remained in the facility following a discharge/eviction complaint	94.00%	85.00%	88.00%
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	92.00%	90.00%	90.00%
Outcome	Percent of individuals provided short-term assistance that accessed services within 30 days of a referral from options counseling	98.75%	80.00%	90.00%
Output	Percentage of facilities visited monthly	18.25%	40.00%	40.00%
<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	98.86%	99.00%	99.00%
Output	Number of adult protective services' investigations of abuse, neglect or exploitation	4,355.0	6,150.0	6,150.0
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	89.0	600.0	600.0
Outcome	Percentage of repeat abuse, neglect, or exploitation cases within six months of a substantiation of an investigation	3.74%	5.00%	5.00%
Outcome	Percentage of contractor referrals in which services were implemented within two weeks of the initial referral	64.19%	99.00%	99.00%
Outcome	Percent of priority two investigations in which a caseworker makes initial face to face contact with the alleged victim within prescribed time frames	99.36%	95.00%	95.00%
Output	Number of outreach presentations conducted in the community within adult protective services' jurisdiction	132.0	141.0	141.0
<b>P594 Aging Network</b>				
Outcome	Percent of individuals exiting the senior employment programs achieving financial independence through employment without public sector subsidy	36.00%	43.00%	43.00%
Outcome	Number of hours of caregiver support provided	104,730.0	444,000.0	444,000.0
Output	Number of hours of service provided by senior volunteers, statewide	607,258.0	1,638,000.0	1,638,000.0

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Explanatory	Average cost per meal in Bernalillo/Santa Fe counties	\$7.47	N/A	N/A
Explanatory	Average cost per meal in rural and tribal areas (all counties except Bernalillo and Santa Fe)	\$3.78	N/A	N/A
Explanatory	Average cost per unit of transportation in Bernalillo and Santa Fe counties	\$121.93	N/A	N/A
Explanatory	Average cost per unit of transportation in rural and tribal areas (all counties except Bernalillo and Santa Fe)	\$10.04	N/A	N/A
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	1,135.0	50.0	50.0
Output	Number of meals served in congregate and home delivered meal settings	4,744,937.0	4,410,000.0	4,410,000.0
Explanatory	Number of clients appointed as legal guardians of kinship children in their care	309.0	N/A	N/A
Output	Number of transportation units provided	68,180.0	637,000.0	637,000.0
Outcome	Percentage of older New Mexicans receiving congregate and home delivered meals through aging network programs that are assessed with "high" nutritional risk	16.22%	15.00%	15.00%
<b>63000 Human Services Department</b>				
<b>P522 Program Support</b>				
Outcome	Average customer self-reported satisfaction with the human services department and its programs supplemental nutrition assistance program, temporary assistance for needy families, child support, Medicaid and low-income home energy assistance program	NEW	NEW	4.00%
Outcome	Average human services department staff self-reported score related to having the tools, training, and resources needed to telework effectively	NEW	NEW	4.00%
Outcome	Percent of automated eligibility decisions including real time eligibility, administrative renewal, auto denial/closure, and mass update	NEW	NEW	30.00%
Outcome	Percent of employees who leave the human services department during the quarter as an annualized number	NEW	NEW	15.00%
Outcome	Percent of human services department mentions in the media with positive and neutral sentiments compared to negative sentiments	NEW	NEW	0.00%
Outcome	Percent of human services department positions that are filled as a portion of authorized full time equivalent positions and budgeted positions	NEW	NEW	95.22%
Output	Number of visits across human services department website, Medicaid portal, YesNM Portal, child support portal, human services department facebook page, and human services department twitter account	NEW	NEW	638,550.0
Output	Percent of timely final decisions on administrative disqualification hearings (within 90 days of hearing being scheduled)	N/A	100.00%	100.00%
Outcome	Percent of administrative cost compared to total claims collected by the restitution services bureau	NEW	NEW	15.00%
Outcome	Total Medicaid program integrity recoveries collected for each dollar expended by the program	N/A	\$7	\$3
<b>P523 Child Support Enforcement</b>				
Outcome	Amount of child support collected, in millions	N/A	\$145	\$145
Outcome	Percent of current support owed that is collected	N/A	60.00%	60.00%
Outcome	Percent of cases with support orders	N/A	85.00%	85.00%
Output	Total dollars collected in child support obligations for each dollar expended by the child support enforcement program	N/A	\$4	\$4
Explanatory	Average amount of child support collected, per child	N/A	N/A	N/A
Explanatory	Percent of noncustodial parents paying support to total cases with support orders	N/A	N/A	N/A

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
<b>P524</b>	<b>Medical Assistance</b>			
Outcome	Percent of adolescent and adult Medicaid managed care members with a new episode of alcohol or other drug dependence who received initiation of alcohol and other drug treatment	NEW	NEW	46.00%
Outcome	Percent of adult Medicaid members diagnosed with major depression who receive continuous treatment with an antidepressant medication	NEW	NEW	35.00%
Outcome	Percent of children two years of age enrolled in Medicaid managed care who had four diphtheria, tetanus and acellular pertussis; three polio; one measles, mumps, and rubella; three haemophilus influenza type B; three hepatitis B; one chicken pox; and four pneumococcal conjugate vaccines by their second birthday	NEW	NEW	71.00%
Outcome	Percent of discharges for members six years of age or older in Medicaid managed care who were hospitalized for treatment of selected mental illness diagnoses and who had a follow-up visit with a mental health practitioner within thirty days after discharge	NEW	NEW	52.00%
Outcome	Percent of emergency department visits for members six years of age and older with a principal diagnosis of mental illness who had a follow-up visit for mental illness within thirty days of the emergency department visit	NEW	NEW	47.00%
Outcome	Percent of hospital readmissions for adults eighteen and over within thirty days of discharge	NEW	NEW	8.00%
Outcome	Percent of Medicaid managed care member deliveries with a postpartum visit on or between seven and eighty-four calendar days after delivery	NEW	NEW	66.00%
Outcome	Percent of Medicaid managed care members age eighteen years and older as of April 30 of the measurement year who were diagnosed with a new episode of major depression during the intake period and received at least one-hundred eighty calendar days six months of continuous treatment with an antidepressant medication	NEW	NEW	35.00%
Outcome	Percent of Medicaid managed care members eighteen to sixty-four years of age with schizophrenia, schizoaffective disorder or bipolar disorder who were dispensed an antipsychotic medication and had a diabetes screening test during the measurement year	NEW	NEW	82.00%
Outcome	Percent of children ages three to twenty-one who had one or more well-care visits during the measurement year	NEW	NEW	67.00%
Outcome	Percent of members three to seventeen years of age enrolled in Medicaid managed care who had an outpatient visit with a primary care physician or obstetrician/gynecologist and who had evidence of counseling for physical activity during the measurement year	NEW	NEW	58.00%
Output	Number of unique Medicaid managed care members receiving behavioral health services by a behavioral health provider	NEW	NEW	230,000.0
Output	Number of unique Medicaid managed care members receiving behavioral health services by a non-behavioral health provider	NEW	NEW	140,000.0
Output	Number of unique Medicaid managed care members with a telemedicine visit at the end of the previous calendar year	NEW	NEW	140,000.0
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	N/A	72.00%	72.00%
Outcome	Percent of children and adolescents in Medicaid managed care ages three to twenty-one years who had one or more well-care visits during the measurement year	N/A	88.00%	88.00%
Outcome	Percentage of members eighteen to seventy-five years of age in Medicaid managed care with diabetes, types 1 and 2, whose HbA1c was 9 percent during the measurement year	N/A	86.00%	86.00%
Outcome	Percent of hospital readmissions for children in Medicaid managed care ages two through seventeen years within thirty days of discharge.	N/A	5.00%	5.00%
Outcome	Percent of adults in Medicaid managed care age eighteen and over readmitted to a hospital within thirty days of discharge	N/A	8.00%	8.00%

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Outcome	Percent of Medicaid managed care member deliveries who received a prenatal care visit in the first trimester or within forty-two days of eligibility	N/A	83.00%	83.00%
Explanatory	Expenditures for children and youth receiving services through Medicaid school-based service programs through an individualized education program (IEP), in millions	N/A	N/A	N/A
Quality	Percent of members reporting satisfaction with centennial care services	N/A	82.00%	82.00%
Outcome	Percent of Centennial Care members participating in Centennial rewards	N/A	47.00%	47.00%
Outcome	Rate of short term complication admissions for Medicaid managed care members with diabetes per 100,000 members	N/A	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	N/A	55.00%	55.00%
Explanatory	Number of justice-involved individuals who are made eligible for Medicaid prior to release	N/A	N/A	N/A
Outcome	Percent of non-emergent utilization of all emergency department utilization that is categorized as non-emergent care	N/A	50.00%	50.00%
Explanatory	Number of Medicaid managed care members being served by patient-centered medical homes and health homes (as compared to) previous year	N/A	N/A	N/A
Output	Number of Medicaid managed care members that have received treatment for hepatitis C in the reporting year	N/A	1,200.0	1,200.0
Output	Percent of provider payments included in value-based purchasing arrangements	N/A	20.00%	20.00%
Outcome	Percent of Medicaid managed care members with a nursing facility level of care who are being served in a non-institutional setting	NEW	80.00%	80.00%
<b>P525 Income Support</b>				
Outcome	Average supplemental nutrition assistance program benefit payment, per client	NEW	NEW	N/A
Outcome	Percent of two-parent temporary assistance for needy families meeting federal work participation requirements	NEW	NEW	62.00%
Outcome	Supplemental nutrition assistance program and Medicaid recertification timeliness, which includes supplemental nutrition assistance program and Medicaid benefits, that were approved ongoing and terminated during reporting period	NEW	NEW	96.0
Output	Number of homes heated and cooled in New Mexico via the low-income home energy assistance program	NEW	NEW	N/A
Output	Number of meals provided to New Mexican families via the supplemental nutrition assistance program	NEW	NEW	N/A
Output	Number of New Mexican families provided with necessities and shelter for the last full month via the temporary assistance for needy families program	NEW	NEW	N/A
Outcome	Percent of supplemental nutrition assistance program payment errors showing percent over issued during reporting period	NEW	NEW	1.18%
Outcome	Percent of supplemental nutrition assistance program payment errors showing percent under issued during reporting period	NEW	NEW	1.18%
Outcome	Percent of all parent participants who meet temporary assistance for needy families federal work participation requirements	N/A	20.00%	37.00%
Outcome	Percent of temporary assistance for needy families two-parent recipients meeting federal work participation requirements	N/A	40.00%	52.00%
Outcome	Percent of expedited (emergency) supplemental nutritional assistance program cases meeting federally required measure of timeliness within seven days	98.00%	95.00%	98.00%
Outcome	Percent of non-expedited (non-emergency) supplemental nutritional assistance program cases meeting the federally required measure of timeliness within thirty days	98.63%	95.00%	98.00%
Outcome	Percent of adult temporary assistance for needy families recipients who become newly employed during the report year	0.90%	30.00%	30.00%



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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Outcome	Percent of adult temporary assistance for needy families recipients who have become ineligible for cash assistance due to new work-related income	0.00%	37.00%	Discontinued
	<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	10.77%	5.00%	5.00%
Output	Number of individuals served annually in substance use or mental health programs administered through the behavioral health collaborative and medicaid programs	200,932.0	200,000.0	200,000.0
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.	17.57%	18.00%	14.40%
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	53.80%	50.00%	55.00%
	<b>P767 Behavioral Health Services</b>			
Output	Percent of youth on probation who were served by the behavioral health collaborative and medicaid programs	59.60%	62.00%	62.00%
Outcome	Percent of adults with mental illness or substance abuse disorders receiving services who report satisfaction with staff's assistance with their housing need	53.80%	50.00%	55.00%
Outcome	Percent of individuals discharged from inpatient facilities who receive follow-up services at seven days	NEW	50.00%	40.00%
Outcome	Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days	NEW	70.00%	60.00%
Outcome	Percent of increase in Health Homes clients over the prior year.	4.18%	3.50%	5.00%
Outcome	Percent of people with a diagnosis of alcohol or drug dependency who initiated treatment and received two or more additional services within thirty days of the initial visit	TBD	35.00%	35.00%
Explanatory	Number of suicides of youth served by the behavioral health collaborative and medicaid programs	5.0	N/A	N/A
Quality	Percent of persons receiving behavioral health services who report satisfaction with those services.	85.82%	88.00%	86.00%
Outcome	Percent of adults diagnosed with major depression who remained on an antidepressant medication for at least one hundred eighty days	38.30%	35.00%	39.30%
Explanatory	Percent increase of persons served through telehealth in urban, rural, and frontier counties for behavioral health.	68.80%	N/A	N/A
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	19.70%	19.00%	19.60%
Output	Percent of Certified Peer Support Workers providing services in at least 2 quarters of the measurement year.	62.50%	5.00%	30.00%
Explanatory	Members with opioid abuse or dependence who initiated treatment within 14 days of diagnosis	N/A	N/A	N/A
Outcome	Percent of medicaid members released from inpatient psychiatric hospitalization stays of four or more days who receive seven-day follow-up visits into community-based behavioral health	57.30%	51.00%	52.00%
Explanatory	Members with alcohol abuse or dependence who initiated treatment within 14 days of diagnosis	NEW	N/A	N/A
Explanatory	Members with opioid abuse or dependence who had two or more additional visits within 34 days	28.0	N/A	N/A
Outcome	Number of persons receiving telephone behavioral health services through Medicaid and non-Medicaid programs.	NEW	60,000.0	15,000.0

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Explanatory	Members with alcohol abuse or dependence who had two or more additional visits within 34 days	NEW	N/A	N/A
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	49.00%	50.00%	50.00%
<b>63100 Workforce Solutions Department</b>				
<b>P775 Unemployment Insurance</b>				
Output	Percent of eligible unemployment insurance claims issued a determination within twenty-one days from the date of claim	55.80%	89.00%	80.00%
Output	Percent of all first payments made within 14 days after the waiting week	60.20%	90.00%	87.00%
Output	Percent accuracy rate of claimant separation determinations	53.30%	91.00%	75.00%
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	18:7	18:0	18:0
Output	Average wait time to speak to a customer service agent in the unemployment insurance operation center to file a weekly certification, in minutes	16:6	15:0	15:0
<b>P776 Labor Relations</b>				
Outcome	Percent of investigated wage claims that are issued an administrative determination within ninety days	14.00%	85.00%	35.00%
Output	Average number of days to investigate and issue a determination on a charge of discrimination	NEW	NEW	230.0
Outcome	Percentage of legacy claims that are issued an administrative determination	62.00%	90.00%	N/A
Output	Percent of total public works projects inspected	12.00%	80.00%	45.00%
Output	Percent of discrimination claims investigated and issued a determination within two hundred days	27.00%	75.00%	60.00%
<b>P777 Workforce Technology</b>				
Outcome	Percent of time the unemployment framework for automated claims and tax services are available during scheduled uptime	99.10%	99.00%	99.00%
Outcome	Response time from system outage to restoration of service on unemployment framework for automated claims and tax services in minutes	23:2	20:0	20:0
<b>P778 Employment Services</b>				
Outcome	Percent of recently separated veterans entering employment	46.70%	50.00%	50.00%
Outcome	Percent of unemployed disabled veterans entering employment after receiving workforce development services in a Connections Office	47.40%	50.00%	50.00%
Output	Total number of individuals receiving employment services in a connections office	107,366.0	100,000.0	100,000.0
Outcome	Percent of unemployed individuals employed after receiving employment services in a connections office	56.60%	60.00%	60.00%
Outcome	Percent of unemployed individuals that have received employment services in a connections office retaining employment after six months	56.90%	75.00%	60.00%
Outcome	Average six-month earnings of individuals entering employment after receiving employment services in a connections office	\$13,594	\$13,000	\$12,750
Outcome	Percent of recently separated veterans retaining employment after six months	45.40%	71.00%	60.00%
Outcome	Average six-month earnings of unemployed veterans entering employment after receiving veterans' services in a connections office	\$14,193	\$17,000	\$17,000
Outcome	Average change in six-month earnings of working individuals after receiving employment services in a connections office	TBD	\$1,500	\$800
Output	Percent of audited apprenticeship programs deemed compliant	66.50%	75.00%	75.00%
Output	Total number of individuals accessing the agency's online job seeker portal	73,459.0	125,000.0	125,000.0
Output	Number of apprentices registered and in training	1,837.0	1,500.0	1,500.0

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
<b>P779</b>	<b>Program Support</b>			
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	NEW	NEW	2,863.0
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.	NEW	62.00%	62.00%
Outcome	Percent of reemployment services and eligibility assessment (RESEA) program participants exhausting unemployment insurance benefits	NEW	47.00%	47.00%
Outcome	Percent of youth who are employed in the state	57.40%	59.00%	59.00%
Outcome	Percent of reemployment services and eligibility assessment (RESEA) program participants reemployed	NEW	54.00%	54.00%
Outcome	Number of enrolled participants in title I Workforce Innovation and Opportunity Act (WIOA) training programs.	NEW	6,800.0	6,800.0
Outcome	Percentage of participants who are in unsubsidized employment during the fourth quarter after exit from a Workforce Innovation and Opportunity Act (WIOA) program	NEW	75.00%	75.00%
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.	NEW	65.00%	65.00%
Outcome	Percentage of participants who are in unsubsidized employment during the second quarter after exit from a Workforce Innovation and Opportunity Act (WIOA) program	NEW	77.00%	77.00%
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	NEW	\$7,467	\$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	NEW	59.00%	59.00%
Output	Number of youth receiving services and registered in the online career solutions tool	2,862.0	3,000.0	3,000.0
<b>63200</b>	<b>Workers' Compensation Administration</b>			
<b>P697</b>	<b>Workers' Compensation Administration</b>			
Outcome	Percent of formal claims resolved without trial	97.10%	95.00%	95.00%
Outcome	Rate of serious injuries and illnesses caused by workplace conditions per one hundred workers	0.6	0.6	0.6
Outcome	Percent of employers determined to be in compliance with insurance requirements of the Workers' Compensation Act after initial investigations	98.20%	95.00%	95.00%
Outcome	Percent of employers in the risk reduction program who pass the follow up inspections	0.00%	95.00%	95.00%
Outcome	Percent of formal complaints and applications resolved within six months of filing	81.80%	75.00%	75.00%
<b>P780</b>	<b>Uninsured Employers' Fund</b>			
Outcome	Percent of indemnity payments for eligible and compensable claims initiated within 120 days of filing of formal litigation complaint	NEW	70.00%	70.00%
Output	Percent of reimbursements collected to claims expenses paid out on a fiscal year basis	22.60%	33.00%	33.00%
<b>64400</b>	<b>Division of Vocational Rehabilitation</b>			
<b>P507</b>	<b>Administrative Services</b>			
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	7.0	7.0	7.0
Outcome	Number of working days between disbursements of federal funds from federal treasury to deposit of such funds into state treasury	1.0	1.0	1.0

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
<b>P508</b>	<b>Rehabilitation Services</b>			
Outcome	Number of clients achieving suitable employment for a minimum of ninety days	830.0	700.0	750.0
Outcome	Percent of clients achieving suitable employment outcomes of all cases closed after receiving planned services	45.00%	45.00%	45.00%
Outcome	Percent of clients achieving suitable employment outcomes competitively employed or self-employed	98.00%	99.00%	99.00%
Outcome	Percent of clients with significant disabilities achieving suitable employment outcomes who are competitively employed or self-employed, earning at least minimum wage	98.00%	98.00%	98.00%
<b>P509</b>	<b>Independent Living Services</b>			
Output	Number of independent living plans developed	660.0	750.0	750.0
Output	Number of individuals served for independent living	700.0	765.0	765.0
<b>P511</b>	<b>Disability Determination</b>			
Efficiency	Average number of days for completing an initial disability claim	177.0	100.0	100.0
Quality	Percent of initial disability determinations completed accurately	99.70%	97.00%	97.00%
<b>64500</b>	<b>Governor's Commission on Disability</b>			
<b>P698</b>	<b>Governor's Commission on Disability</b>			
Outcome	Percent of requested architectural plan reviews and site inspections completed	99.00%	98.00%	98.00%
Output	Number of technology assistance program devices loaned statewide	352.0	580.0	580.0
Output	Number of technology assistance program outreach presentations, trainings and events	307.0	175.0	200.0
Outcome	Percent of constituent inquiries addressed	99.00%	99.00%	99.00%
<b>P700</b>	<b>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	100.00%	95.00%	95.00%
Output	Number of individuals who received technical assistance regarding brain injury	3,168.0	3,300.0	3,300.0
<b>64700</b>	<b>Developmental Disabilities Council</b>			
<b>P727</b>	<b>Developmental Disabilities Council</b>			
Output	Number of individuals with developmental disabilities and family members trained on leadership, self-advocacy and disability-related issues	2,500.0	4,000.0	4,000.0
Output	Number of outreach/training activities conducted statewide focused on accessing community supports	120.0	150.0	150.0
Output	Number of contact with individuals with developmental disabilities and family members to assist in accessing information on local, community-based health resources	190,974.0	10,000.0	20,000.0
Output	Number of training opportunities for individuals with developmental disabilities to become leaders and train and mentor others with developmental disabilities	200.0	90.0	125.0
Outcome	Percent of developmental disabilities planning council funded projects that promote meaningful employment opportunities and public awareness that people with developmental disabilities can work	80.00%	85.00%	85.00%
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	100.0	150.0	150.0
<b>P737</b>	<b>Office of Guardianship</b>			
Output	Number of corporate guardianship contractor complaints received by the contractor	19.0	5.0	5.0
Outcome	Number of guardianship investigations completed	4.0	10.0	10.0
Output	Number of comprehensive service reviews conducted	13.0	20.0	25.0
Outcome	Average amount of time spent on wait list	18:0	9:0	9:0
Outcome	Average number of people on the wait list, monthly	160.0	100.0	100.0

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

		FY21 Result	FY22 Target	FY23 Recomm
<b>66200</b>	<b>Miners' Hospital of New Mexico</b>			
Outcome	Percent of budgeted revenue collected	100.00%	100.00%	100.00%
Outcome	Annual percent of healthcare-associated infections	0.00%	1.50%	1.50%
Outcome	Average patient length of stay, in days, for the acute care facility	5.0	5.0	5.0
Outcome	Rate of unassisted patient falls per one thousand patient days in the long-term care facility	0.50%	3.00%	3.00%
Output	Number of outpatient visits	9,384.0	13,000.0	10,000.0
Output	Number of visits to the outreach clinic	12.0	150.0	100.0
Output	Number of surgeries performed	509.0	400.0	425.0
Outcome	Percent of occupancy at nursing home based on licensed beds	48.65%	50.00%	50.00%
Efficiency	Number of days in accounts receivable	45.0	50.0	50.0
Quality	Percent of patients readmitted to the hospital within thirty days with the same or similar diagnosis	0.00%	2.00%	2.00%
Quality	Rate of medication errors per one thousand medications administered	0.02%	1.00%	1.00%
Output	Number of emergency room visits	4,390.0	5,400.0	4,500.0
Output	Number of newborn births	72.0	80.0	75.0
Efficiency	Employee turnover rate	22.00%	18.00%	21.00%
Output	Average daily census	1.0	6.0	4.0
Efficiency	Percent agency nursing staff to total nursing staff	21.43%	25.00%	25.00%
Output	Number of rural health clinic visits	14,302.0	13,000.0	14,000.0
Efficiency	Number of days cash on hand	110.0	90.0	85.0
<b>66500</b>	<b>Department of Health</b>			
<b>P002</b>	<b>Public Health</b>			
Outcome	Number of community members trained in evidence-based suicide prevention practices	618.0	225.0	250.0
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	88.40%	62.50%	62.50%
Outcome	Percent of participants in the national diabetes prevention program that were referred by a health care provider through the agency-sponsored referral system	63.00%	35.00%	35.00%
Outcome	Number of successful overdose reversals per client enrolled in the New Mexico department of health harm reduction program	2,572.0	2,750.0	2,750.0
Output	Percent of children in healthy kids, healthy communities with increased opportunities for healthy eating in public elementary schools	97.90%	89.00%	89.00%
Output	Percent of New Mexico adult cigarette smokers who access New Mexico department of health cessation services	1.90%	2.60%	2.60%
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	73.00%	95.00%	95.00%
Outcome	Percent of older adults who have ever been vaccinated against pneumococcal disease	TBD	75.00%	75.00%
Outcome	Percent of preschoolers ages nineteen to thirty-five months indicated as being fully immunized	64.66%	65.00%	65.00%
Output	Number of teens who successfully complete a youth development program to prevent unintended teen pregnancy	385.0	232.0	232.0
Output	Number of older adults who participated in an evidence-based intervention falls program	NEW	0.0	0.0
<b>P003</b>	<b>Epidemiology and Response</b>			
Outcome	Percent of substance use disorders patients in participating hospitals referred to virtual peer support hub	NEW	0.0%	0.0%

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Output	Number of people admitted to the emergency department with a suicide attempt diagnosis	NEW	NEW	3,408.0
Quality	Percent of New Mexico hospitals certified for stroke care	19.50%	24.00%	24.00%
Explanatory	Percent of youth who were sexually assaulted in the last 12 months	11.40%	N/A	N/A
Explanatory	Rate of avoidable hospitalizations	609.4	N/A	N/A
Outcome	Percent of hospitals with emergency department based secondary prevention of older adult fractures due to falls programs	N/A	7.00%	0.00%
Output	Number of youth who have completed an evidence-based or evidence-supported sexual assault primary prevention program	3,112.0	7,000.0	7,000.0
Outcome	Percent of hospitals with emergency department based self-harm secondary prevention programs	2.50%	7.00%	7.00%
Outcome	Average time to provide birth certificate to customer	3.0	5.0	5.0
Outcome	Percent of death certificates completed by bureau of vital records & health statistics within 10 days of death	50.00%	64.00%	64.00%
Outcome	Percent of opioid patients also prescribed benzodiazepines	10.60%	5.00%	5.00%
Outcome	Rate of persons receiving alcohol screening and brief intervention services	52.20%	5.00%	72.60%
Output	Percent of cities and counties with access and functional needs plans that help prepare vulnerable populations for a public health emergency	65.00%	33.00%	33.00%
<b>P004 Laboratory Services</b>				
Efficiency	Percent of environmental samples for chemical contamination that are completed and reported to the submitting agency within 60 calendar days	98.6%	≥90.0%	90.0%
Efficiency	Percent of blood alcohol tests from driving-while-intoxicated cases completed and reported to law enforcement within 15 calendar days	98.00%	95.00%	95.00%
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	98.50%	90.00%	90.00%
<b>P006 Facilities Management</b>				
Efficiency	Percent of eligible third-party revenue collected at all agency facilities	92.10%	93.00%	93.00%
Outcome	Percent of adolescent residents who successfully complete program	82.00%	90.00%	90.00%
Output	Number of overtime hours worked	706,714.0	387,000.0	387,000.0
Quality	Number of significant medication errors per one hundred patients	0.6	2.0	2.0
Outcome	Number of narcan kits distributed or prescribed	231.0	180.0	180.0
Outcome	Percent of medication assisted treatment inductions conducted or conducted after referrals on alcohol use disorders	0.00%	65.00%	65.00%
Output	Percent of medical detox occupancy at turquoise lodge hospital	70.00%	75.00%	75.00%
Efficiency	Percent of beds occupied	58.00%	75.00%	75.00%
Output	Number of direct care contracted hours	167,479.0	218,000.0	218,000.0
Outcome	Percent of dementia only residents on antipsychotics	N/A	0.16%	16.00%
Quality	Percent of in-house acquired pressure ulcers for long-term care residents - long stays	NEW	NEW	2.00%
Outcome	Percent of priority request for treatment clients who are provided an admission appointment to turquoise lodge hospital program within 2 days	70.00%	50.00%	50.00%
Outcome	Percent of medication assisted treatment inductions conducted or conducted after referrals on opiate use disorders	NEW	65.00%	65.00%
Outcome	Percent of patients educated on medication assisted treatment options while receiving medical detox services	NEW	NEW	90.00%
Quality	Percent of in-house acquired pressure ulcers for long-term care residents - short stays	NEW	NEW	2.00%
<b>P007 Developmental Disabilities Support</b>				
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	97.40%	95.00%	95.00%

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Explanatory	Number of individuals receiving developmental disabilities waiver services	5,111.0	N/A	N/A
Explanatory	Number of individuals on the developmental disabilities waiver waiting list	4,669.0	N/A	N/A
Outcome	Percent of developmental disabilities waiver providers in compliance with general events timely reporting requirements (2-day rule)	83.00%	86.00%	86.00%
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	18.40%	29.00%	27.00%
Outcome	Number of people on the waiting list that are formally assessed once allocated to the developmental disability waivers	100.0	100.0	100.0
<b>P008 Health Certification Licensing and Oversight</b>				
Output	Percent of assisted living facilities complaint surveys initiated within required timeframes	\$48.4	Discontinued	Discontinued
Output	Percent of long-term care health facility survey statement of deficiencies distributed to the facility within 10 days of survey exit	NEW	NEW	85.0%
Explanatory	Abuse rate for developmental disability waiver and mi via waiver clients	5.55%	N/A	N/A
Explanatory	Re-abuse rate for developmental disabilities waiver and mi via waiver clients	6.12%	N/A	N/A
Quality	Percent of abuse, neglect and exploitation investigations completed according to established timelines	96.30%	86.00%	86.00%
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	73.60%	86.00%	86.00%
Output	Percent of health facility survey statement of deficiencies (CMS form 2567/state form) distributed to the facility within 10 days of survey exit	81.75%	85.00%	85.00%
Output	Percent of assigned investigations initiated within required timelines	94.41%	86.00%	86.00%
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	NEW	NEW	85.00%
Quality	Percent of nursing home incident reports submitted following participation in a division of health improvement training on reporting requirements	89.00%	85.00%	85.00%
Output	Percent of caregiver criminal history screening (CCHS) appeal clearance recidivism/re-offense (conviction) after a successful appeal	TBD	12.00%	12.00%
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	93.00%	90.00%	90.00%
<b>P787 Medical Cannabis</b>				
Quality	Percent of complete medical cannabis client applications approved or denied within thirty calendar days of receipt	99.98%	99.00%	99.00%
Efficiency	Percent of registry identification cards issued within five business days of application approval	99.98%	98.00%	98.00%
<b>66700 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	NEW	\$500,000	\$500,000
Output	Percent of department financial transactions completed online by the public or regulated community	NEW	33.00%	50.00%
<b>P568 Water Protection</b>				
Output	Number of nonpoint source impaired waterbodies restored by the department relative to the number of impaired water bodies	NEW	1/4	1/4
Outcome	Reduction in nonpoint source sediment loading attributed to implementation of watershed restoration and on-the-ground improvement projects	NEW	200.0	200.0
Output	Percent of surface water permittees inspected	NEW	10.00%	10.00%

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Output	Number of superfund sites cleaned up as compared to the number of superfund sites remaining	NEW	0/2	0/2
Output	Number of new water infrastructure projects	NEW	75.0	100.0
Outcome	Percent of the population served safe and healthy drinking water	97.00%	92.00%	94.00%
Outcome	Number of community water system violations returned to compliance as a result of NMED assistance	NEW	500.0	500.0
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	NEW	260/6	260/6
Output	Percent of ground water permittees inspected	19.00%	65.00%	65.00%
Outcome	Percent of groundwater permittees in violation	NEW	15.00%	15.00%
Outcome	Quantity of nutrient-based pollutants (nitrogen / phosphorus) reduced due to implementation of watershed restoration and on-the-ground improvement projects, in pounds	NEW	650.0	650.0
Outcome	Percent of ground water permittees in compliance	NEW	85.00%	85.00%
Outcome	Number of brownfield acres of contaminated land cleaned up and available for reuse	NEW	150.0	20.0
Outcome	Percent of surface water permittees in compliance	NEW	85.00%	85.00%
Output	Investments in water infrastructure, in dollars	NEW	\$30,000,000	\$30,000,000
<b>P569 Resource Protection</b>				
Outcome	Percent of hazardous waste facilities in compliance	NEW	85.00%	85.00%
Output	Percent of solid and infectious waste management facilities inspected	NEW	85.00%	85.00%
Outcome	Percent of solid and infectious waste management facilities in compliance	NEW	85.00%	85.00%
Outcome	Percent of hazardous waste facilities in violation	NEW	15.00%	15.00%
Output	Percent of hazardous waste facilities inspected	NEW	2.00%	6.00%
Output	Percent of ionizing/non-ionizing radiation sources inspected	NEW	85.00%	85.00%
Output	Number of underground storage tank sites cleaned up compared to the total number of leaking underground petroleum storage tank sites remaining	NEW	20/9	20/9
Outcome	Percent of solid and infectious waste management facilities in violation	NEW	15.00%	15.00%
Outcome	Percent of new or modified liquid waste systems in violation	NEW	15.00%	15.00%
Output	Number of completed cleanups of petroleum storage tank release sites that require no further action	NEW	1,938.0	1,958.0
<b>P570 Environmental Protection</b>				
Outcome	Percent of the population breathing air meeting federal health standards	NEW	95.00%	95.00%
Outcome	Amount of nitrogen oxides emitted statewide, in tons	NEW	136,906.0	123,215.0
Output	Percent of air emitting sources inspected	NEW	50.00%	50.00%
Outcome	Percent of ionizing/non-ionizing radiation sources in compliance	NEW	85.00%	85.00%
Outcome	Amount of nitrogen oxides emitted illegally, in tons	NEW	7,000.0	7,000.0
Outcome	Percent of restaurants/food manufacturers in violation	NEW	15.00%	15.00%
Outcome	Percent of ionizing/non-ionizing radiation sources in violation	NEW	15.00%	15.00%
Outcome	Amount of volatile organic compounds emitted statewide, in tons	NEW	101,095.0	90,986.0
Outcome	Percent of new or modified liquid waste systems in compliance	NEW	85.00%	85.00%
Outcome	Percent of air emitting sources in compliance	NEW	85.00%	85.00%
Output	Percent of restaurants/food manufacturers inspected	NEW	80.00%	80.00%
Output	Percent of new or modified liquid waste systems inspected	NEW	85.00%	85.00%
Outcome	Amount of volatile organic compounds emitted illegally, in tons	NEW	5,000.0	5,000.0
Outcome	Percent of air emitting sources in violation	NEW	15.00%	15.00%
Outcome	Employers that did not meet occupational health and safety requirements for at least one standard	NEW	55.00%	55.00%



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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Outcome	Percent of restaurants/food manufacturers in compliance	NEW	85.00%	85.00%
<b>66800 Office of the Natural Resources Trustee</b>				
Outcome	Number of acres of habitat benefiting from restoration	12,891.0	12,000.0	12,750.0
Outcome	Number of acre-feet of water conserved, restored or protected	1,071.0	1,000.0	1,000.0
<b>67000 Veterans' Services Department</b>				
<b>P726 Veterans' Services Department</b>				
Quality	Percent of veterans surveyed who rate the services provided by the agency as satisfactory or above	95.00%	98.00%	95.00%
Explanatory	Number of veterans and families of veterans served by veterans' services department field offices	9,999.0	N/A	N/A
<b>69000 Children, Youth and Families Department</b>				
<b>P577 Juvenile Justice Facilities</b>				
Outcome	Turnover rate for youth care specialists	18.50%	21.00%	21.00%
Outcome	Percent of clients who successfully complete formal probation	90.30%	85.00%	85.00%
Output	Number of substantiated complaints by clients of abuse or neglect in juvenile justice facilities	21.0	5.0	5.0
Outcome	Percent of youth being formally supervised by field services currently in kinship care settings	17.20%	35.00%	35.00%
Output	Percent of eligible juvenile justice involved youth that are participating in fostering connections	NEW	60.00%	60.00%
Outcome	Percent of Indian Child Welfare Act youth formally supervised in the community who are in an appropriate placement	61.00%	90.00%	90.00%
Outcome	Percent of youth discharged from active field supervision who did not recidivate in the following two-year time period	17.70%	80.00%	80.00%
Outcome	Percent of youth discharged from a secure facility who did not recidivate in the following two year time period	33.40%	55.00%	55.00%
Outcome	Percent of youth confined for over six months whose reading skills increased between admission and discharge	N/A	56.00%	56.00%
Outcome	Percent of youth confined for over six months whose math skills increased between admission and discharge	N/A	56.00%	56.00%
Output	Number of physical assaults in juvenile justice facilities	224.0	285.0	285.0
<b>P578 Protective Services</b>				
Explanatory	Percent of children in foster care who have at least one monthly visit with their caseworker	40.40%	N/A	N/A
Output	Turnover rate for protective service workers	26.00%	30.00%	30.00%
Output	Percent of children who enter care during a 12-month period and stay for greater than 8 days, placement moves rate per 1,000 days of care	5.58%	4.12%	4.12%
Outcome	Percent of children in foster care for more than eight days who achieve permanency within twelve months of entry into foster care	29.70%	30.00%	30.00%
Outcome	Percent of maltreatment victimizations per one hundred thousand days in foster care	14.71%	8.00%	8.00%
Output	Average statewide central intake call center wait time	0:3	3:0	3:0
Outcome	Percent of initial relative placement that transition to permanency or are still stable after 12 months	48.50%	25.00%	25.00%
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	40.90%	32.00%	32.00%
Outcome	Percent of foster care placements currently in kinship care settings	42.00%	35.00%	35.00%
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	40.40%	35.00%	35.00%

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
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	13.80%	9.10%	9.10%
Outcome	Percent of Indian Child Welfare Act foster care youth who are in an appropriate placement	73.20%	35.00%	35.00%
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	3.50%	20.00%	20.00%
Outcome	Percent of serious injuries with prior protective services involvement in the last year	NEW	26.00%	26.00%
<b>P800 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	70.00%	90.00%	90.00%
Outcome	Percent of program participants who agree or strongly agree that as a result of contact with the domestic violence program they have strategies for enhancing their safety	NEW	80.00%	80.00%
Output	Percent increase in supportive and/or independent housing options for transition age youth (ages 16-21 years) from baseline SFY 20 levels	NEW	20.00%	20.00%
Outcome	Percent of children and youth in department custody who are placed in a community-based setting	89.40%	70.00%	70.00%
Outcome	Percent of program participants who agree or strongly agree that staff and advocates regularly discuss their safety needs, including specific things they can do to keep themselves safe	95.05%	80.00%	85.00%
Output	Number of community-based behavioral health services that support children and youth to remain in their communities	NEW	15.00%	15.00%
Outcome	Percent of clients enrolled in multisystemic therapy who demonstrate improvement in mental health functioning	NEW	75.00%	75.00%
Output	Percent of department-involved youth in the estimated target population who are receiving services from community behavioral health clinicians	65.30%	75.00%	75.00%
<b>70500 Department of Military Affairs</b>				
Outcome	Percent strength of the New Mexico national guard	99.70%	98.00%	98.00%
Output	Total cost of deferred maintenance requests	\$11,884,900	\$37,000,000	\$9,884,900
Outcome	Percent of cadets enrolled in the New Mexico national guard youth challenge academy who graduate	0.00%	90.00%	85.00%
Outcome	Percent of New Mexico national guard youth challenge academy graduates who earn a high school equivalency credential	0.00%	72.00%	69.00%
Outcome	Percent of eligible New Mexico national guard service member life insurance premiums reimbursed	76.00%	94.00%	85.00%
Explanatory	Number of federal active duty operations conducted	NEW	N/A	N/A
Explanatory	Amount spent on state active duty operations	NEW	N/A	N/A
Explanatory	Expenditures on search and rescue operations	NEW	N/A	N/A
Explanatory	Number of search and rescue operations conducted	NEW	N/A	N/A
Explanatory	Number of state active duty operations conducted	NEW	N/A	N/A
<b>76000 Adult Parole Board</b>				
Output	Number of informational meetings held with victims, victims' families or victim advocacy groups	35.0	90.0	60.0
Efficiency	Percent of revocation hearings held within thirty days of a parolee's return to the corrections department	90.00%	98.00%	98.00%
Explanatory	Number of hearings cancelled due to insufficient information	171.0	N/A	N/A
Outcome	Percent of parole certificates not issued within ten days of hearing due to insufficient information	26.00%	30.00%	10.00%

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Explanatory	Number of persons on medical or geriatric parole returned to the custody of the corrections department	108.0	N/A	N/A
Outcome	Percent of parole hearings that result in a parole certificate being issued	74.0%	65.0%	90.0%
Explanatory	Number of applications for medical or geriatric parole received	88.0	N/A	N/A
Output	Number of parole hearings conducted in person	0.0	1,200.0	1,200.0
Output	Number of parole hearings conducted	2,860.0	3,500.0	3,000.0
<b>76500 Juvenile Public Safety Advisory Board</b>				
Output	Percent of clients reviewed at 40 days	89.00%	92.00%	92.00%
Outcome	Percent of clients successfully completing term of supervised release	90.30%	58.30%	65.00%
<b>77000 Corrections Department</b>				
<b>P530 Program Support</b>				
Explanatory	Graduation rate of correctional officer cadets from the corrections department training academy	78.84%	N/A	N/A
Explanatory	Percent of employee union grievances resolved prior to arbitration	100.00%	N/A	N/A
Quality	Percent of audit findings resolved from prior year	100.00%	75.00%	75.00%
<b>P531 Inmate Management and Control</b>				
Outcome	Vacancy rate of correctional officers in public facilities	27.00%	20.00%	20.00%
Outcome	Vacancy rate of correctional officers in private facilities	25.00%	20.00%	20.00%
Explanatory	Percent turnover of correctional officers in public facilities	11.80%	N/A	N/A
Output	Number of inmate-on-inmate assaults resulting in injury requiring off-site medical treatment	6.0	15.0	10.0
Output	Number of inmate-on-staff assaults resulting in injury requiring off-site medical treatment	3.0	0.0	0.0
Outcome	Percent of standard healthcare requirements met by medical contract vendor	90.00%	100.00%	98.00%
Explanatory	Percent of inmate grievances resolved informally	86.20%	N/A	N/A
Outcome	Percent of release-eligible female inmates still incarcerated past their scheduled release date	0.75%	6.00%	3.00%
Explanatory	Percent of random monthly drug tests administered to at least ten percent of the inmate population that test positive for drug use	1.98%	N/A	N/A
Outcome	Percent of release-eligible male inmates still incarcerated past their scheduled release date	1.38%	6.00%	3.00%
Outcome	Percent of inmates treated for hepatitis C with undetectable viral loads 12 weeks post-treatment	88.00%	95.00%	95.00%
Outcome	Percent of HIV positive inmates with undetectable viral loads	96.00%	95.00%	95.00%
<b>P533 Corrections Industries</b>				
Output	Percent of inmates receiving vocational or educational training assigned to corrections industries	9.00%	25.00%	25.00%
<b>P534 Community Offender Management</b>				
Outcome	Percent of prisoners reincarcerated within thirty-six months due to technical parole violations	32.00%	20.00%	20.00%
Explanatory	Percent turnover of probation and parole officers	10.00%	N/A	N/A
Outcome	Percent of contacts per month made with high-risk offenders in the community	94.00%	97.00%	97.00%
Quality	Average standard caseload per probation and parole officer	88.0	100.0	100.0
Output	Percent of absconders apprehended	24.00%	30.00%	30.00%
Output	Percent of graduates from the men's recovery center who are reincarcerated within thirty-six months	28.00%	23.00%	23.00%
Output	Percent of graduates from the women's recovery center who are reincarcerated within thirty-six months	27.00%	20.00%	20.00%

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Outcome	Vacancy rate of probation and parole officers	16.00%	15.00%	20.00%
Explanatory	Total number of offenders referred to evidence based programming	32.0	N/A	N/A
Explanatory	Percent of offenders referred to evidence based programming who complete the program	50.00%	N/A	N/A
<b>P535 Reentry</b>				
Output	Percent of eligible inmates who earn a high school equivalency credential	10.00%	80.00%	11.00%
Explanatory	Percent of participating inmates who have completed adult basic education	10.00%	N/A	N/A
Outcome	Percent of prisoners reincarcerated within thirty-six months due to new charges or pending charges	14.00%	15.00%	17.00%
Explanatory	Percent of residential drug abuse program graduates reincarcerated within thirty-six months of release	22.00%	N/A	N/A
Outcome	Percent of sex offenders reincarcerated on a new sex offense conviction within thirty-six months of release on the previous sex offense conviction	6.00%	3.00%	10.00%
Outcome	Percent of sex offenders incarcerated receiving sex offender treatment	41.00%	20.00%	30.00%
Outcome	Percent of inmates who have filled out a YES New Mexico application at time of release	99.00%	99.00%	99.00%
Outcome	Percent of prisoners reincarcerated within thirty-six months	44.00%	42.00%	40.00%
Outcome	Percent of eligible inmates enrolled in educational, cognitive, vocational and college programs	47.00%	68.00%	45.00%
Output	Number of inmates who earn a high school equivalency credential	118.0	150.0	165.0
Explanatory	Total number of inmates referred to evidence based programming	2,380.0	N/A	N/A
Outcome	Percent of sex offenders incarcerated who have completed sex offender treatment	4.00%	30.00%	30.00%
Explanatory	Percent of inmates referred to evidence based programming who complete the program	15.00%	N/A	N/A
<b>78000 Crime Victims Reparation Commission</b>				
<b>P706 Victim Compensation</b>				
Efficiency	Average number of days to process applications	28.0	80.0	60.0
Explanatory	Number of victims receiving direct advocacy	1,299.0	N/A	N/A
Outcome	Reimbursement rate for victim services providers	65.00%	65.00%	65.00%
Explanatory	Average compensation paid to individual victims using federal funding	NEW	N/A	N/A
Explanatory	Number of crime victims compensation applications received	3,486.0	N/A	N/A
Explanatory	Percent of victim compensation applications approved for federal funding	NEW	N/A	N/A
Explanatory	Average compensation paid to individual victims using state funding	NEW	N/A	N/A
Efficiency	Percent of state-funded subgrantees that received compliance monitoring via desk audit	0.00%	90.00%	90.00%
<b>P707 Grant Administration</b>				
Efficiency	Percent of federally funded subgrantees receiving compliance monitoring via desk audit	100.00%	100.00%	95.00%
Efficiency	Percent of federally funded subgrantees receiving site visits	NEW	40.00%	40.00%
Outcome	Percent of subgrantees in compliance with federal quarterly performance measure reporting for providing effective services to crime victims	100.00%	95.00%	95.00%
Explanatory	Number of crime victim service provider programs that received federal funding statewide	86.0	N/A	N/A
Explanatory	Number of victims who received services through federally funded victim services provider programs statewide	NEW	N/A	N/A
Efficiency	Percent of sexual assault service provider programs that receive compliance monitoring via desk audit	NEW	90.00%	90.00%
Explanatory	Number of sexual assault service provider programs receiving state funding statewide	3,945.0	N/A	N/A

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Explanatory	Number of incidents of intimate-partner violence that resulted in death reviewed by the homicide death review team	NEW	N/A	N/A
Efficiency	Percent of state-funded subgrantees that received site visits	NEW	40.00%	40.00%
Explanatory	Number of intimate-partner violence survivors who accessed the civil legal services hotline	NEW	N/A	N/A
Explanatory	Number of intimate-partner violence survivors receiving civil legal services statewide	NEW	N/A	N/A
Explanatory	Number of sexual assault survivors who received services through state-funded victim services provider programs statewide	NEW	N/A	N/A
Explanatory	Number of victims who received services through state-funded victim services provider programs statewide	NEW	N/A	N/A
<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	60.00%	80.00%	80.00%
Output	Number of site visits made to sub-grantees	98.0	30.0	100.0
<b>P504 Law Enforcement Program</b>				
Explanatory	Number of proactive special investigations unit operations to reduce driving while intoxicated and alcohol-related crime	NEW	N/A	N/A
Explanatory	Number of violent repeat offender arrests by the fugitive apprehension unit	NEW	N/A	N/A
Explanatory	Percent of total crime scenes processed for other law enforcement agencies	NEW	N/A	N/A
Explanatory	Percent of total New Mexico state police special operations deployments for other law enforcement agencies	NEW	N/A	N/A
Explanatory	Total number of crisis intervention cases handled	NEW	N/A	N/A
Explanatory	Number of illegally possessed firearms seized as part of criminal investigations	NEW	N/A	N/A
Explanatory	Graduation rate of the New Mexico state police recruit school	71.00%	N/A	N/A
Output	Number of data-driven traffic-related enforcement projects	2,575.0	3,100.0	3,000.0
Output	Number of driving-while-intoxicated saturation patrols conducted	2,290.0	3,000.0	2,200.0
Explanatory	Number of criminal investigations conducted by criminal investigation bureau agents	724.0	N/A	N/A
Explanatory	Turnover rate of commissioned state police officers	6.44%	N/A	N/A
Explanatory	Number of drug-related investigations conducted by narcotics agents	913.0	N/A	N/A
Explanatory	Vacancy rate of commissioned state police officers	8.70%	N/A	N/A
Explanatory	Number of man hours spent on governor-ordered special deployment operations	NEW	N/A	N/A
Explanatory	Number of governor-ordered special deployment operations conducted	NEW	N/A	N/A
Output	Number of commercial motor vehicle safety inspections conducted	76,269.0	90,000.0	80,000.0
Explanatory	Number of New Mexico State Police misdemeanor and felony arrests	6,844.0	N/A	N/A
Explanatory	Number of driving-while-intoxicated arrests	1,272.0	N/A	N/A
Explanatory	New Mexico State Police transportation inspector vacancy rate	29.90%	N/A	N/A
Explanatory	New Mexico State Police dispatcher vacancy rate	25.30%	N/A	N/A
Explanatory	Number of motor carrier safety trainings completed	1.0	N/A	N/A
Explanatory	Commercial motor vehicle out-of-service rate compared to the current national level	48.00%	N/A	N/A
Output	Number of community engagement projects in counties with populations less than one hundred thousand	NEW	NEW	95.0
<b>P786 Statewide Law Enforcement Support Program</b>				
Outcome	Percent of forensic evidence cases completed	NEW	102.70%	100.00%
Explanatory	Percent of IT help requests received from other agencies	NEW	N/A	N/A
Explanatory	Number of crimes against persons reported in the national incident-based reporting system by participating law enforcement agencies statewide	NEW	N/A	N/A

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Explanatory	Number of crimes against property reported in the national incident-based reporting system by participating law enforcement agencies statewide	NEW	N/A	N/A
Explanatory	Number of crimes against society reported in the national incident-based reporting system by participating law enforcement agencies statewide	NEW	N/A	N/A
Explanatory	Number of expungements processed	NEW	N/A	N/A
Outcome	Number of sexual assault examination kits not completed within one hundred eighty days of receipt of the kits by the forensic laboratory	0.0	0.0	0.0
Explanatory	Percent of non-state police cadets who graduated the law enforcement academy through certification by waiver	100.0%	N/A	N/A
Explanatory	Forensic scientist and forensic technician vacancy rate	22.90%	N/A	N/A
Explanatory	Percent of non-state police cadets who graduated the basic law enforcement academy	73.0%	N/A	N/A
Explanatory	Percent of complaint cases reviewed and adjudicated by the New Mexico law enforcement academy board	65.60%	N/A	N/A
Explanatory	Graduation rate of telecommunication students from the law enforcement academy	100.0%	N/A	N/A
<b>79500 Homeland Security and Emergency Management</b>				
<b>P759 Homeland Security and Emergency Management Program</b>				
Efficiency	Average number of days from receipt of invoice to receipt of funds by subrecipient	NEW	NEW	40.0
Outcome	Percent of federal emergency management agency hazard mitigation plans approved	70.00%	70.00%	70.00%
Outcome	Percentage of local jurisdictions' emergency communications data submitted and entered into the integrated public alerting and warning system	80.00%	80.00%	80.00%
Explanatory	Number of projects tied to governor's executive orders allocating emergency funding that are fully expended or reverted	8.0	N/A	N/A
Output	Number of training courses delivered for identified needs of local and state entities	40.0	40.0	40.0
Outcome	Percent of monthly emergency operations center readiness tests passed	100.00%	100.00%	100.00%
Explanatory	Number of information and intelligence reports distributed from fusion center to federal partners	820.0	N/A	N/A
Outcome	Number of recommendations from federal grant monitoring visits older than six months unresolved at the close of the fiscal year	13.0	5.0	0.0
Outcome	Percent of emergency equipment able to be deployed	80.00%	80.00%	90.00%
Explanatory	Average number of days from award of federal grant funding to receipt of funds by sub-grantee	197.0	N/A	N/A
Output	Number of homeland security exercise and evaluation program compliant exercises delivered or coordinated by the agency	7.0	10.0	10.0
Explanatory	Number of information and intelligence reports distributed from fusion center to state, local and tribal partners	820.0	N/A	N/A
Explanatory	Amount of unspent funds tied to governor's executive orders allocating emergency funding issued more than four years ago	\$11,000,000.00	N/A	N/A
Outcome	Percent of prior year audit findings resolved	80.00%	80.00%	85.00%
<b>P806 State Fire Marshal's Office</b>				
Quality	Pass rate for state certification exams administered by the firefighter training academy bureau	80.00%	87.00%	87.00%
Output	Number of training contact hours delivered by the state fire marshal's office and firefighter training academy bureau	100,000.0	125,000.0	100,000.0
Output	Number of firework (temporary location of fireworks transactions) inspections completed	324.0	454.0	400.0
Quality	Percent compliance with national fire incident reporting system	78.00%	75.00%	80.00%
Output	Percent of fire departments inspected by the fire service support bureau	40.00%	50.00%	50.00%
Output	Number of fire investigations completed	212.0	175.0	212.0

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Outcome	Percent of local government recipients that receive their fire protection fund distributions on schedule	100.00%	90.00%	100.00%
Output	Number of inspections completed by the code enforcement bureau	844.0	575.0	844.0
Output	Percent of fire departments audited	100.00%	75.00%	100.00%
Outcome	Percent of state-owned and -leased buildings inspected	20.00%	70.00%	70.00%
Outcome	Average statewide fire district insurance service office rating	7.0	8.0	8.0
<b>80500 Department of Transportation</b>				
<b>P562 Project Design &amp; Construction</b>				
Outcome	Percent of projects in production let to bid as scheduled	77.00%	67.00%	67.00%
Quality	Percent of final cost-over-bid amount, less gross receipts tax, on highway construction projects	1.80%	3.00%	3.00%
Outcome	Percent of projects completed according to schedule	94.00%	88.00%	88.00%
<b>P563 Highway Operations</b>				
Output	Number of statewide pavement lane miles preserved	3,852.0	3,000.0	3,000.0
Outcome	Percent of non-interstate lane miles rated fair or better	78.00%	75.00%	75.00%
Outcome	Percent of interstate lane miles rated fair or better	88.00%	91.00%	91.00%
Outcome	Number of combined systemwide lane miles in poor condition	6,806.0	6,925.0	6,925.0
Outcome	Percent of national highway system lane miles rated fair or better	84.00%	86.00%	86.00%
Outcome	Percent of non-national highway system lane miles rated fair or better	76.00%	65.00%	65.00%
Outcome	Number of interstate miles in poor condition	499.0	425.0	425.0
Outcome	Number of non-interstate miles in poor condition	6,306.0	6,500.0	6,500.0
Outcome	Percent of bridges in fair, or better, condition based on deck area	96.00%	90.00%	90.00%
<b>P564 Program Support</b>				
Quality	Number of external audit findings	0.0	5.0	5.0
Efficiency	Percent of invoices paid within thirty days	93.00%	90.00%	90.00%
Explanatory	Vacancy rate of all programs	16.00%	N/A	N/A
Output	Number of employee injuries	35.0	90.0	90.0
Output	Number of employee injuries occurring in work zones	11.0	4.0	35.0
<b>P565 Modal</b>				
Outcome	Annual number of riders on park and ride	53,602.0	235,000.0	235,000.0
Outcome	Percent of airport runways in satisfactory or better condition	54.00%	57.00%	57.00%
Explanatory	Annual number of riders on the rail runner	40,924.0	N/A	N/A
Outcome	Number of traffic fatalities	411.0	357.0	400.0
Outcome	Number of alcohol-related traffic fatalities	113.0	125.0	150.0
Outcome	Number of non-alcohol-related traffic fatalities	298.0	220.0	250.0
Outcome	Number of occupants not wearing seatbelts in motor vehicle fatalities	171.0	133.0	140.0
Outcome	Number of pedestrian fatalities	76.0	72.0	85.0
<b>92400 Public Education Department</b>				
Outcome	Number of students with a high-speed internet connection	NEW	NEW	310,205.0
Outcome	Number of students with access to a digital device	NEW	NEW	310,205.0
Outcome	Percent of students with a high-speed internet connection	NEW	NEW	100.0%
Outcome	Percent of students with access to a digital device	NEW	NEW	100.0%
Outcome	Average processing time for school district budget adjustment requests processed, in days	6.7	7.0	7.0
Outcome	Average number of days to process federal reimbursements to grantees after receipt of complete and verified invoices	40.0	22.0	22.0

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Outcome	Number of local education agencies and charter schools audited for funding formula components and program compliance annually	24.0	30.0	30.0
Outcome	Percent of section four public education special funds reverting annually	TBD	1.00%	1.00%
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	87.90%	90.00%	90.00%
Explanatory	Percent of teachers passing all strands of professional dossiers on the first submittal	89.71%	N/A	N/A
Explanatory	Percent of eligible children served in state-funded prekindergarten	22.73%	N/A	N/A
Explanatory	Number of eligible children served in state-funded prekindergarten	5,499.0	N/A	N/A
Explanatory	Percent of eligible children served in kindergarten-five-plus	9.88%	N/A	N/A
Explanatory	Number of eligible children served in K-5 plus	13,068.0	N/A	N/A
Outcome	Percent of students in K-5 plus meeting benchmark on early reading skills	TBD	75.00%	75.00%
<b>94000 Public School Facilities Authority</b>				
Outcome	Average number of months from substantial completion to financial closeout	18.0	18.0	3.0
Explanatory	Number of change orders in current fiscal year	6.0	N/A	N/A
Explanatory	Average number of months between initial award to occupancy	63.0	N/A	N/A
Explanatory	Average number of months from initial award to commencement of construction	44.0	N/A	N/A
Explanatory	Average cost per square foot of new construction	\$303.25	N/A	N/A
Explanatory	Statewide public school facility condition index measured on December 31 of prior calendar year	52.0	N/A	N/A
Explanatory	Statewide public school facility maintenance assessment report score measured on December 31 of prior calendar year	71.0	N/A	N/A
Explanatory	Average megabits per second per student	TBD	N/A	N/A
Explanatory	Total annual dollar change from initial award state match estimate to actual award state match	(\$2,369,357.00)	N/A	N/A
Explanatory	Average square foot per student of middle schools	229.0	N/A	N/A
Explanatory	Average square foot per student of high schools	331.0	N/A	N/A
Explanatory	Average square foot per student of new construction, high schools	99,999.0	N/A	N/A
Explanatory	Average square foot per student of elementary schools	190.0	N/A	N/A
Explanatory	Average square foot per student of new construction, elementary schools	155.0	N/A	N/A
Explanatory	Average square foot per student of new construction, middle schools	N/A	N/A	N/A
<b>95000 Higher Education Department</b>				
<b>P505 Policy Development and Institution Financial Oversight</b>				
Outcome	Percent of unemployed adult education students obtaining employment two quarters after exit	37.00%	37.00%	35.00%
Outcome	Percent of adult education high school equivalency test-takers who earn a high school equivalency credential	79.00%	81.00%	78.00%
Outcome	Percent of fiscal watch program quarterly reports from institutions submitted to the department of finance and administration and the legislative finance committee	100.00%	100.00%	100.00%
Efficiency	Agency performance rate on annual loss prevention and control audit conducted by the general services department	100.00%	100.00%	100.00%
Outcome	Percent of high-school-equivalency graduates entering postsecondary degree or certificate programs	41.00%	44.00%	40.00%
Explanatory	Percentage of first time, full time, degree seeking students, from the most recently available cohort, at state-funded universities who graduated within four-years of their initial enrollment	21.50%	N/A	N/A
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	25.20%	N/A	N/A



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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Output	Number of certificates issued for new and existing private post-secondary schools by type of state authorization	84.0	70.0	70.0
Output	Number of current state authorized and exempted private post-secondary schools by school type	130.0	100.0	100.0
<b>P506 Student Financial Aid</b>				
Explanatory	Percent of eligible state loan for service applicants receiving funds	58.00%	N/A	N/A
Explanatory	Percent of eligible state loan repayment applicants receiving funds	17.00%	N/A	N/A
<b>95200 University of New Mexico</b>				
<b>9521 UNM Main Campus</b>				
Explanatory	Number of students on research assistantships, unduplicated, by academic year	NEW	N/A	N/A
Output	Number of invention disclosures and patents awarded, by fiscal year	NEW	NEW	173.0
Output	Number of research awards awarded by fiscal year	NEW	NEW	781.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	17,978.0	19,800.0	19,800.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	2,864.0	2,970.0	2,970.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school by headcount	2,255.0	2,420.0	2,420.0
Output	Number of transfers enrolled, by headcount	1,640.0	2,300.0	1,800.0
Output	Number of dual credit students enrolled, by headcount	356.0	575.0	360.0
Output	Number of at-risk students enrolled by headcount	8,636.0	9,100.0	8,700.0
Output	Number of graduate students enrolled, by headcount	6,968.0	5,780.0	6,900.0
Explanatory	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount	39.00%	N/A	N/A
Output	Number of credit hours delivered	499,771.0	543,000.0	500,000.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	199,017.0	222,300.0	210,000.0
Output	Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students	202,386.0	214,000.0	210,000.0
Output	Number of graduate-level unrestricted, end-of-course student credit hours completed by graduate students	96,037.0	95,000.0	96,000.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	2,331.0	2,600.0	2,400.0
Output	Number of unduplicated degree awards in the most recent academic year	5,446.0	5,400.0	5,500.0
Output	Number of unduplicated associate's degrees awarded	N/A	N/A	N/A
Output	Number of unduplicated baccalaureate degrees awarded	3,880.0	3,600.0	3,650.0
Output	Number of unduplicated master's degrees awarded	1,069.0	1,110.0	1,100.0
Output	Number of unduplicated doctoral or professional degrees awarded	440.0	520.0	500.0
Output	Number of unduplicated post-baccalaureate certificates awarded	57.0	75.0	65.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	616.0	570.0	600.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	N/A	N/A	N/A
Output	Number of baccalaureate degrees with classification and instructional program code 13.12 for elementary and secondary school educators and certificates with classification and instructional program code 13.12 for completers of alternative teacher licensure programs	128.0	105.0	130.0
Output	Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses	442.0	400.0	400.0
Output	Number of master's degrees with classification and instructional program code 51.38 for nurses	41.0	45.0	45.0

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Output	Number of master's degrees with classification and instructional program code 13.04 for education administrators	5.0	20.0	12.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	2,574.0	2,600.0	2,600.0
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students	1,901.0	1,770.0	1,800.0
Output	Number of unduplicated master's degrees awarded to financially at-risk students	434.0	480.0	450.0
Output	Number of unduplicated doctoral or professional degrees awarded to financially at-risk students	228.0	290.0	250.0
Output	Number of unduplicated, post-baccalaureate certificates awarded to financially at-risk students	11.0	20.0	15.0
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree	4.7	4.7	4.7
Output	Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree	146.0	147.0	145.0
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)	1,155.0	1,140.0	1,140.0
Explanatory	Average number of credits transferred from New Mexico public two-year colleges by bachelor's degree recipients	NEW	N/A	N/A
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	56.00%	60.00%	60.00%
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	35.00%	40.00%	40.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	77.00%	77.00%	78.00%
Efficiency	Amount of education and related expenditure in the most recent fiscal year per full-time-equivalent student	\$54,958	\$39,818	\$53,000
Efficiency	Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient	\$203,469	\$224,337	\$200,000
Output	Six-year athlete graduation rate	79.00%	60.00%	80.00%
Output	Total public television local broadcast production hours	17,240.0	17,240.0	17,240.0
Outcome	External dollars supporting all programs from federal or nongovernmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$246	\$95	\$225
<b>9522 UNM Gallup Branch</b>				
Outcome	Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time	NEW	NEW	36.8%
Output	Number of students enrolled, by headcount	3,313.0	2,793.0	2,570.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	2,301.0	1,485.0	1,485.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	100.0	200.0	200.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	84.0	165.0	165.0
Output	Number of transfers enrolled, by headcount	147.0	134.0	123.0
Output	Number of dual credit students enrolled, by headcount	830.0	692.0	637.0
Output	Number of at-risk students enrolled, by headcount	893.0	1,093.0	1,006.0
Output	Percent of undergraduate students, enrolled in twelve or more credit hours, by headcount	7.20%	4.80%	21.27%
Output	Number of credit hours delivered	34,711.0	35,542.0	32,699.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	22,008.0	24,921.0	22,927.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	10,998.0	9,998.0	9,198.0

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Output	Number of unduplicated awards conferred in the most recent academic year	246.0	217.0	200.0
Output	Number of unduplicated certificates under one year in length awarded	25.0	12.0	11.0
Output	Number of unduplicated certificates one year in length or more awarded	48.0	72.0	66.0
Output	Number of unduplicated associate's degrees awarded	185.0	155.0	143.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	15.0	35.0	32.0
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	N/A	N/A	N/A
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	7.0	12.0	11.0
Output	Number of associate's of nursing degrees conferred	8.0	16.0	15.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	173.0	166.0	153.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	40.0	66.0	61.0
Output	Number of unduplicated certificates one year in length awarded to financially at-risk students	15.0	8.0	7.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	129.0	114.0	105.0
Outcome	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree	3.3	5.0	5.4
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	126.3	101.0	109.1
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	12.90%	Discontinued	Discontinued
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	NEW	30.00%	30.00%
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	9.58%	Discontinued	Discontinued
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.	NEW	30.00%	30.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	51.40%	42.80%	39.38%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student	\$11,535	\$10,598	\$11,446
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$91,483	\$86,692	\$93,627
Explanatory	Amount of external dollars supporting all programs from federal or nongovernmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$1	N/A	N/A
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	18.33%	35.00%	35.00%
<b>9523 UNM Los Alamos Branch</b>				
Outcome	Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time	NEW	NEW	10.0%
Output	Number of students enrolled, by headcount	932.0	1,000.0	950.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	427.0	528.0	528.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	126.0	116.0	116.0

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	117.0	182.0	182.0
Output	Number of transfers enrolled, by headcount	50.0	175.0	75.0
Output	Number of dual credit students enrolled reported by headcount and full-time equivalency	372.0	460.0	400.0
Output	Number of at-risk students enrolled, by headcount	118.0	125.0	125.0
Output	Percent of undergraduate students, enrolled in twelve or more credit hours, by headcount	48.0	56.0	50.0
Output	Number of credit hours delivered	13,570.0	12,850.0	13,000.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	13,570.0	10,350.0	12,000.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	2,634.0	2,380.0	2,400.0
Output	Number of unduplicated awards conferred in the most recent academic year	81.0	100.0	100.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	7.0	10.0	10.0
Output	Number of unduplicated certificates one year in length or more awarded	2.0	5.0	5.0
Output	Number of unduplicated associate's degrees awarded	51.0	45.0	50.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	0.0	5.0	5.0
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	N/A	N/A	N/A
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	N/A	N/A	N/A
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	39.0	15.0	25.0
Output	Number of unduplicated certificates under one year in length awarded	28.0	60.0	30.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	0.0	2.0	2.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	32.0	10.0	30.0
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	3.5	3.8	3.5
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	71.4	80.0	75.0
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	19.00%	Discontinued	Discontinued
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	NEW	35.00%	35.00%
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	NEW	30.00%	30.00%
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	27.10%	Discontinued	Discontinued
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	16.00%	Discontinued	Discontinued

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 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	NEW	30.00%	30.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	60.00%	58.00%	59.00%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student	\$4,140	\$2,500	\$4,200
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$43,483	\$60,000	\$50,000
Explanatory	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	\$5	N/A	N/A
Output	Number of certificates and associate's degrees awarded within the most recent academic year	81.0	Discontinued	Discontinued
<b>9524 UNM Valencia Branch</b>				
Outcome	Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time.	NEW	NEW	47.0
Output	Number of students enrolled, by headcount	3,267.0	3,251.0	3,700.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	688.0	1,990.0	1,990.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	189.0	282.0	282.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	172.0	254.0	254.0
Output	Number of transfers enrolled, by headcount	22.0	94.0	25.0
Output	Number of dual credit students enrolled, by headcount	1,186.0	1,138.0	2,260.0
Output	Number of at-risk students enrolled, by headcount	406.0	895.0	510.0
Output	Percent of undergraduate students, enrolled in twelve or more credit hours, by headcount	16.60%	5.00%	45.00%
Output	Number of credit hours delivered	22,542.0	24,089.0	30,000.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	17,538.0	16,683.0	22,100.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	5,004.0	6,022.0	7,900.0
Output	Number of unduplicated awards conferred in the most recent academic year	120.0	189.0	160.0
Output	Number of unduplicated certificates under one year in length awarded	27.0	72.0	70.0
Output	Number of unduplicated certificates one year in length or more awarded	1.0	4.0	9.0
Output	Number of unduplicated associate's degrees awarded	94.0	113.0	130.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	19.0	10.0	22.0
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	1.0	4.0	4.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	10.0	4.0	6.0
Output	Number of associate's degrees of nursing conferred	8.0	7.0	16.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	54.0	90.0	80.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	10.0	27.0	26.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	4.0	2.0	5.0

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	44.0	61.0	61.0
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	3.6	3.4	3.3
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	87.2	82.0	82.0
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen students who complete an associate program within one hundred fifty percent of standard graduation time	13.40%	Discontinued	Discontinued
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	19.40%	35.00%	35.00%
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	6.50%	Discontinued	Discontinued
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	10.00%	30.00%	30.00%
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	6.30%	Discontinued	Discontinued
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	7.90%	30.00%	30.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	54.60%	60.00%	64.00%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$14,199	\$12,660	\$14,160
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$119,951	\$100,780	\$90,713
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	\$3
Output	Number of certificates and associate degrees awarded within the most recent academic year	120.0	Discontinued	Discontinued
<b>9525 UNM Taos Branch</b>				
Outcome	Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time	NEW	NEW	40.0%
Output	Number of students enrolled, by headcount	23,403.0	27,811.0	28,051.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	1,216.0	872.0	1,333.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	123.0	100.0	205.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	115.0	100.0	133.0
Output	Number of transfers enrolled, by headcount	111.0	126.0	129.0
Output	Number of at-risk students enrolled, by headcount	352.0	419.0	513.0
Output	Percent of undergraduate students, enrolled in twelve or more credit hours, by headcount	4.00%	12.00%	12.00%
Output	Number of credit hours delivered	12,818.0	14,992.0	15,382.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	10,541.0	9,605.0	12,613.0
Output	Number of unduplicated awards conferred in the most recent academic year	153.0	138.0	165.0
Output	Number of unduplicated certificates under one year in length awarded	26.0	28.0	30.0
Output	Number of unduplicated certificates one year in length or more awarded	39.0	26.0	42.0
Output	Number of unduplicated associate's degrees awarded	88.0	86.0	93.0

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	2.0	17.0	17.0
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	N/A	N/A	N/A
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	2.0	2.0	4.0
Output	Number of associate's of nursing degrees conferred	13.0	13.0	16.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	86.0	76.0	93.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	10.0	41.0	11.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	47.0	8.0	55.0
Outcome	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	2.0	4.0	4.0
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	76.0	76.0	76.0
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred percent of standard graduation time	9.40%	Discontinued	Discontinued
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	NEW	30.00%	30.00%
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	4.80%	Discontinued	Discontinued
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	NEW	30.00%	30.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	51.00%	50.00%	55.00%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$23,903	\$30,073	\$30,073
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$211,198	\$190,344	\$190,344
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	\$4	\$4
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	32.70%	35.00%	35.00%
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	NEW	NEW	10.0
<b>9527 UNM Health Sciences Center</b>				
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	12.26%	14.00%	14.00%
Outcome	External revenue for research from federal or non-governmental sources, in millions	\$177.00	\$88.00	\$88.00
Output	Pass rate of medical school students on United States medical licensing examination, step two clinical skills exam, on first attempt	N/A	N/A	N/A
Outcome	Percent of nursing graduates passing the requisite licensure exam on first attempt	96.70%	80.00%	80.00%
Output	Turnaround time for autopsy reports at the office of the medical investigator	67.0	60.0	60.0
Outcome	Number of days to the next available appointment for orthopedic patients at Carrie Tingley hospital	1.0	1.0	1.0
Outcome	Average length of stay in newborn intensive care	23.0	25.0	25.0

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Output	Percent of eligible patients entered on national cancer institute-approved therapeutic clinical trials in pediatric oncology	88.00%	95.00%	95.00%
Output	Percent of university of New Mexico-trained primary care residents practicing in New Mexico three years after completing residency	42.00%	39.00%	39.00%
Output	Number of university of New Mexico cancer center clinical trials	192.0	225.0	225.0
Output	American nurses credentialing center family nurse practitioner certification exam first attempt pass rate	100.00%	85.00%	85.00%
Output	First-time pass rate on the North American pharmacist licensure examination by doctor of pharmacy graduates	93.00%	90.00%	90.00%
<b>95400 New Mexico State University</b>				
<b>9541 NMSU Main Campus</b>				
Output	Number of associate degrees awarded to at-risk students	NEW	NEW	10.0
Output	Number of students enrolled, by headcount	16,089.0	16,250.0	16,250.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	12,166.0	12,898.0	12,898.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	2,218.0	2,750.0	2,750.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	1,550.0	1,760.0	1,760.0
Output	Number of transfers enrolled, by headcount	642.0	900.0	900.0
Output	Number of dual credit students enrolled, by headcount	272.0	325.0	300.0
Output	Number of at-risk students enrolled, by headcount	8,111.0	7,250.0	7,500.0
Output	Number of graduate students enrolled, by headcount	3,173.0	2,827.0	3,250.0
Explanatory	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount	64.30%	N/A	N/A
Output	Number of credit hours delivered	354,193.0	350,000.0	357,000.0
Output	Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students	152,734.0	148,000.0	154,000.0
Output	Number of graduate-level unrestricted, end-of-course student credit hours completed by graduate students	41,007.0	40,000.0	42,000.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	1,871.0	2,000.0	2,000.0
Output	Number of unduplicated degree awards in the most recent academic year	3,041.0	3,300.0	3,300.0
Output	Number of unduplicated associate's degrees awarded	3.0	15.0	15.0
Output	Number of unduplicated baccalaureate degrees awarded	2,234.0	2,500.0	2,500.0
Output	Number of unduplicated master's degrees awarded	640.0	750.0	750.0
Output	Number of unduplicated doctoral or professional degrees awarded	120.0	150.0	150.0
Output	Number of unduplicated post-baccalaureate certificates awarded	61.0	70.0	70.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	286.0	352.0	300.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	N/A	N/A	N/A
Output	Number of baccalaureate degrees with classification and instructional program code 44.07 for social workers	40.0	50.0	50.0
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	41.0	60.0	50.0
Output	Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses	119.0	145.0	130.0



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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Output	Number of master's degrees with classification and instructional program code 51.38 for nurses	4.0	7.0	7.0
Output	Number of master's degrees with classification and instructional program code 44.07 and 51.1503 for social workers	65.0	55.0	67.0
Output	Number of master's degrees with classification and instructional program code 13.04 for education administrators	17.0	35.0	25.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	1,919.0	1,945.0	1,945.0
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students	1,503.0	1,550.0	1,525.0
Output	Number of unduplicated master's degrees awarded to financially at-risk students	336.0	325.0	350.0
Output	Number of unduplicated doctoral or professional degrees awarded to financially at-risk students	63.0	40.0	60.0
Output	Number of unduplicated, post-baccalaureate certificates awarded to financially at-risk students	17.0	30.0	25.0
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree	4.2	4.2	4.1
Output	Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree	145.0	145.0	140.0
Output	Number of bachelor's degrees awarded to transfer students who have earned at least thirty credit hours at a New Mexico public two-year college (including branches)	341.0	500.0	400.0
Explanatory	Average number of credits transferred from New Mexico public two-year colleges by bachelor's degree recipients	69.0	N/A	N/A
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	51.10%	60.00%	60.00%
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	27.30%	40.00%	40.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	75.50%	76.00%	76.00%
Explanatory	Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February	\$11,467	N/A	N/A
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	86.40%	N/A	N/A
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$22,504	\$25,000	\$25,000
Efficiency	Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient	\$119,889	\$130,000	\$130,000
Outcome	External dollars supporting all programs from federal and non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources	93.90%	91.00%	91.00%
Outcome	Six-year athlete graduation rate	84.0	85.0	85.0
Output	Total public television local broadcast production hours	\$179	\$230	\$200
Outcome	Total dollars of grants and contracts leveraged by agricultural experiment station faculty and researchers, in millions	\$19	\$20	\$20
Output	Number of clientele contacts with the public by the cooperative extension service	22,400,348.0	550,000.0	550,000.0
Output	Number of inspections completed by the standards and consumer services division of the New Mexico department of agriculture	55,259.0	100,000.0	60,000.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	140,100.0	145,000.0	145,000.0

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
<b>9542 NMSU Alamogordo Branch</b>				
Outcome	Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time	NEW	NEW	70.0%
Output	Number of students enrolled reported, by headcount	1,673.0	2,000.0	2,000.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	928.0	880.0	880.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	77.0	110.0	125.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	58.0	100.0	100.0
Output	Number of transfers enrolled reported, by headcount	110.0	110.0	120.0
Output	Number of dual credit students enrolled, by headcount	191.0	220.0	250.0
Output	Number of at-risk students enrolled, by headcount	378.0	300.0	400.0
Output	Percent of undergraduate students, enrolled in twelve or more credit hours, by headcount	16.00%	4.00%	18.00%
Output	Number of credit hours delivered	14,069.0	14,300.0	14,500.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	10,792.0	9,600.0	11,000.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	1,178.0	650.0	1,500.0
Output	Number of unduplicated awards conferred in the most recent academic year	115.0	110.0	130.0
Output	Number of certificates and associate degrees awarded within the most recent academic year	120.0	115.0	135.0
Output	Number of unduplicated certificates under one year in length awarded	36.0	20.0	40.0
Output	Number of unduplicated certificates one year in length or more awarded	9.0	3.0	15.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	4.0	3.0	6.0
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	N/A	N/A	N/A
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	3.0	4.0	6.0
Output	Number of associate's degrees of nursing conferred	N/A	N/A	N/A
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	52.0	70.0	70.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	17.0	20.0	25.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	7.0	5.0	10.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	31.0	55.0	55.0
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	3.3	3.5	3.2
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	79.8	95.0	75.0
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	13.60%	Discontinued	Discontinued
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	NEW	35.00%	35.00%
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	3.40%	Discontinued	Discontinued

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</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 percent of standard graduation time	NEW	30.00%	30.00%
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	7.90%	Discontinued	Discontinued
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.	NEW	30.00%	30.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	54.80%	55.00%	60.00%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$16,921	\$18,000	\$17,000
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$125,627	\$75,000	\$75,000
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	\$60	\$1
<b>9543 NMSU Carlsbad Branch</b>				
Output	Number of students enrolled, by headcount	1,364.0	3,272.0	1,360.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	665.0	845.0	845.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	170.0	179.0	179.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	137.0	197.0	197.0
Output	Number of transfers enrolled, by headcount	89.0	127.0	75.0
Output	Number of dual credit students enrolled, by headcount	709.0	1,277.0	650.0
Output	Number of at-risk students enrolled, by headcount	490.0	916.0	450.0
Output	Percent of undergraduate students, enrolled in twelve or more credit hours, by headcount	2.00%	2.00%	1.00%
Output	Number of credit hours delivered	17,308.0	26,332.0	16,500.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	12,371.0	24,867.0	11,700.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	6,094.0	9,252.0	5,600.0
Output	Number of awards conferred within the most recent academic year	145.0	135.0	135.0
Output	Number of unduplicated certificates under one year in length awarded	11.0	10.0	10.0
Output	Number of unduplicated certificates one year in length or more awarded	16.0	5.0	8.0
Output	Number of unduplicated associate's degrees awarded	122.0	118.0	118.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	17.0	18.0	18.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	4.0	1.0	1.0
Output	Number of associate's degrees of nursing conferred	13.0	13.0	13.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	29.0	135.0	29.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	1.0	1.0	1.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	4.0	2.0	2.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	24.0	42.0	20.0
Outcome	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	4.0	4.0	4.0

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	82.0	99.0	70.0
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	14.00%	Discontinued	Discontinued
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	NEW	35.00%	35.00%
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	10.00%	Discontinued	Discontinued
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	NEW	30.00%	30.00%
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	19.00%	Discontinued	Discontinued
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.	NEW	30.00%	30.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	64.00%	55.00%	55.00%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$14,436	\$15,761	\$15,761
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$107,412	\$8,500	\$8,500
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	\$8	\$8
Outcome	Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time.	NEW	NEW	34.0%
<b>9544 NMSU Dona Ana Branch</b>				
Outcome	Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time.	NEW	NEW	45.0%
Output	Number of students enrolled, by headcount	9,107.0	9,600.0	8,900.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	6,312.0	7,040.0	7,040.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	1,364.0	1,540.0	1,540.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	1,155.0	1,595.0	1,595.0
Output	Number of transfers enrolled, by headcount	428.0	450.0	420.0
Output	Number of dual credit students enrolled, by headcount	1,021.0	1,100.0	1,100.0
Output	Number of at-risk students enrolled, by headcount	3,507.0	5,400.0	4,000.0
Output	Percent of undergraduate students, enrolled in twelve or more credit hours, by headcount	5.00%	5.00%	23.00%
Output	Number of credit hours delivered	118,354.0	130,000.0	115,000.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	105,618.0	120,000.0	105,000.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	12,372.0	12,000.0	12,400.0
Output	Number of unduplicated awards conferred in the most recent academic year	1,092.0	1,160.0	1,200.0
Output	Number of unduplicated certificates under one year in length awarded	74.0	70.0	80.0
Output	Number of unduplicated certificates one year in length or more awarded	312.0	280.0	350.0
Output	Number of unduplicated associate's degrees awarded	811.0	900.0	950.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	61.0	45.0	65.0

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 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	N/A	N/A	N/A
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	25.0	25.0	25.0
Output	Number of associate's degrees of nursing conferred	N/A	N/A	N/A
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	487.0	575.0	500.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	23.0	35.0	30.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	121.0	135.0	130.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	343.0	475.0	350.0
Outcome	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	3.8	4.0	3.8
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	80.2	90.0	78.0
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	NEW	35.00%	35.00%
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	3.00%	Discontinued	Discontinued
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	NEW	30.00%	30.00%
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	9.00%	Discontinued	Discontinued
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	NEW	30.00%	30.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	64.00%	62.00%	66.00%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$11,662	\$13,000	\$12,000
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$60,166	\$65,000	\$60,000
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	\$2	\$2	\$3
<b>9545 NMSU Grants Branch</b>				
Outcome	Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time	NEW	NEW	50.0%
Output	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.	N/A	N/A	20.0
Output	Number of students enrolled, by headcount	1,363.0	1,159.0	1,200.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	336.0	350.0	350.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	93.0	88.0	88.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	77.0	110.0	110.0
Output	Number of transfers enrolled, by headcount	36.0	37.0	30.0
Output	Number of dual credit students enrolled, by headcount	252.0	290.0	300.0
Output	Number of at-risk students enrolled, by headcount	344.0	517.0	300.0

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Explanatory	Percent of undergraduate students, enrolled in twelve or more credit hours, by headcount	2.00%	N/A	N/A
Output	Number of credit hours delivered	7,197.0	8,390.0	8,500.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	5,733.0	7,525.0	6,500.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	1,313.0	1,460.0	1,000.0
Output	Number of unduplicated awards conferred in the most recent academic year	66.0	60.0	50.0
Output	Number of certificates and associate degrees awarded within the most recent academic year	0.0	68.0	68.0
Output	Number of unduplicated certificates under one year in length awarded	0.0	2.0	2.0
Output	Number of unduplicated certificates one year in length or more awarded	35.0	25.0	20.0
Output	Number of unduplicated associate's degrees awarded	32.0	40.0	35.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	0.0	3.0	3.0
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	N/A	N/A	N/A
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	1.0	2.0	2.0
Output	Number of associate's degrees of nursing conferred	Discontinued	Discontinued	Discontinued
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	28.0	27.0	25.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	0.0	1.0	1.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	14.0	10.0	10.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	14.0	20.0	20.0
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	3.6	3.2	3.2
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	77.7	85.0	85.0
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshman students who complete an associate program within one hundred fifty percent of standard graduation time	28.00%	Discontinued	Discontinued
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.	NEW	35.00%	35.00%
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	14.00%	Discontinued	Discontinued
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	NEW	30.00%	30.00%
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	4.00%	Discontinued	Discontinued
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	NEW	30.00%	30.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	60.00%	53.00%	53.00%

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$21,025	\$9,075	\$8,075
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$153,718	\$42,253	\$42,253
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	\$0.3	\$50.0	\$0.3
<b>95600 New Mexico Highlands University</b>				
Output	Number of students enrolled, by headcount	6,460.0	4,100.0	4,100.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	3,720.0	3,960.0	3,960.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	211.0	330.0	330.0
Output	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount	165.0	231.0	231.0
Output	Number of transfers enrolled, by headcount	499.0	425.0	450.0
Output	Number of dual credit students enrolled, by headcount	51.0	110.0	50.0
Output	Number of at-risk students enrolled, by headcount	3,096.0	1,000.0	1,000.0
Output	Number of graduate students enrolled, by headcount	2,740.0	3,000.0	2,000.0
Output	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount	45.50%	42.00%	45.00%
Output	Number of credit hours delivered	67,211.0	60,000.0	60,000.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	17,982.0	15,000.0	15,000.0
Output	Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students	28,187.0	22,500.0	22,500.0
Output	Number of graduate-level unrestricted, end-of-course student credit hours completed by graduate students	21,042.0	20,000.0	20,000.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	220.0	750.0	200.0
Output	Number of unduplicated degree awards in the most recent academic year, reported by baccalaureate, masters and doctorate degrees	751.0	800.0	750.0
Output	Number of unduplicated associate's degrees awarded	0.0	5.0	5.0
Output	Number of unduplicated baccalaureate degrees awarded	384.0	450.0	375.0
Output	Number of unduplicated master's degrees awarded	318.0	430.0	300.0
Output	Number of unduplicated post-baccalaureate certificates awarded	49.0	50.0	45.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	203.0	300.0	200.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	N/A	N/A	N/A
Output	Number of baccalaureate degrees with classification and instructional program code 51.1503 for social workers	81.0	110.0	80.0
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	37.0	25.0	25.0
Output	Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses	35.0	60.0	35.0
Output	Number of master's degrees with classification and instructional program code 51.38 for nurses	N/A	N/A	N/A
Output	Number of master's degrees with classification and instructional program code 44.07 and 51.1503 for social workers	132.0	150.0	130.0

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Output	Number of master's degrees with classification and instructional program code 13.04 for education administrators	12.0	20.0	10.0
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students	193.0	275.0	180.0
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree	4.1	4.5	4.1
Output	Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree	137.0	140.0	140.0
Output	Number of bachelor's degrees awarded to transfer students who have earned at least thirty credit hours at a New Mexico public two-year college (including branches)	235.0	240.0	235.0
Explanatory	Average number of credits transferred from New Mexico public two-year colleges by bachelor's degree recipients	60.0	N/A	N/A
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	28.70%	40.00%	40.00%
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	20.40%	35.00%	35.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	63.60%	55.00%	57.00%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$45,780,679	\$8,500	\$8,500
Efficiency	Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient	\$45,780,679	\$40,000	\$40,000
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	\$11	\$15	\$11
Outcome	Six-year athlete graduation rate	31.00%	29.00%	29.00%
<b>95800 Western New Mexico University</b>				
Output	Number of students enrolled, by headcount	3,598.0	4,000.0	3,700.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	1,808.0	2,750.0	2,750.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	262.0	220.0	250.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	193.0	330.0	330.0
Output	Number of transfers enrolled, by headcount	233.0	300.0	250.0
Output	Number of dual credit students enrolled, by headcount	524.0	100.0	500.0
Output	Number of at-risk students enrolled, by headcount	1,511.0	1,200.0	1,350.0
Output	Number of graduate students enrolled, by headcount	1,123.0	1,500.0	1,200.0
Explanatory	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount	39.20%	N/A	N/A
Output	Number of credit hours delivered	56,861.0	43,000.0	45,000.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	21,693.0	13,500.0	15,000.0
Output	Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students	15,069.0	13,500.0	15,000.0
Output	Number of graduate-level unrestricted, end-of-course student credit hours completed by graduate students	15,538.0	5,000.0	7,500.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	4,561.0	1,000.0	1,500.0
Output	Number of certificates and associate degree awarded within the most recent academic year	148.0	175.0	160.0
Output	Number of unduplicated baccalaureate degrees awarded	226.0	240.0	240.0
Output	Number of unduplicated degree awards in the most recent academic year	635.0	600.0	600.0
Output	Number of unduplicated master's degrees awarded	253.0	250.0	250.0



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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Output	Number of unduplicated post-baccalaureate certificates awarded	114.0	55.0	75.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year.	255.0	230.0	250.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	15.0	20.0	20.0
Output	Number of baccalaureate degrees with classification and instructional program code 44.07 for social workers	29.0	28.0	30.0
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	33.0	30.0	35.0
Output	Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses	21.0	30.0	35.0
Output	Number of master's degrees with classification and instructional program code 51.38 for nurses	4.0	6.0	7.0
Output	Number of master's degrees with classification and instructional program code 44.07 and 51.1503 for social workers	138.0	120.0	130.0
Output	Number of master's degrees with classification and instructional program code 13.04 for education administrators	15.0	15.0	20.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	259.0	350.0	300.0
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students	117.0	200.0	200.0
Output	Number of unduplicated master's degrees awarded to financially at-risk students	60.0	30.0	30.0
Output	Number of unduplicated, post-baccalaureate certificates awarded to financially at-risk students	35.0	20.0	20.0
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree	4.4	5.5	4.5
Output	Average number of credits transferred from New Mexico public two-year colleges by bachelor's degree recipients	68.0	35.0	65.0
Output	Number of bachelor's degrees awarded to transfer students who have earned at least thirty credit hours at a New Mexico public two-year college (including branches)	41.0	150.0	50.0
Output	Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree	131.0	130.0	130.0
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	25.00%	40.00%	40.00%
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	11.00%	35.00%	35.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	66.00%	58.00%	60.00%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$13,253	\$9,506	\$9,506
Efficiency	Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient	\$116,690	\$9,900	\$9,900
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	\$7	\$2	\$2
Outcome	Six-year athlete graduation rate	32.00%	55.00%	35.00%
<b>96000 Eastern New Mexico University</b>				
<b>9601 ENMU Main Campus</b>				
Output	Number of students enrolled, by headcount	6,699.0	7,200.0	7,100.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	3,666.0	3,960.0	3,960.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	461.0	440.0	440.0

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	355.0	385.0	385.0
Output	Number of transfers enrolled, by headcount	767.0	700.0	715.0
Output	Number of dual credit students enrolled, by headcount	925.0	1,100.0	1,000.0
Output	Number of at-risk students enrolled, by headcount	2,003.0	2,100.0	2,100.0
Output	Number of graduate students enrolled, by headcount	1,863.0	1,600.0	1,700.0
Explanatory	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount	31.00%	N/A	N/A
Output	Number of credit hours delivered	100,361.0	102,000.0	103,000.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	38,099.0	45,900.0	40,000.0
Output	Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students	40,634.0	39,780.0	42,000.0
Output	Number of graduate-level unrestricted, end-of-course student credit hours completed by graduate students	16,182.0	16,320.0	17,000.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	3,412.0	5,000.0	4,000.0
Output	Number of unduplicated degree awards in the most recent academic year, reported by baccalaureate, masters and doctorate degrees	999.0	1,050.0	1,050.0
Output	Number of unduplicated associate's degrees awarded	266.0	230.0	250.0
Output	Number of unduplicated baccalaureate degrees awarded	687.0	690.0	700.0
Output	Number of unduplicated master's degrees awarded	292.0	289.0	315.0
Output	Number of unduplicated post-baccalaureate certificates awarded	21.0	5.0	15.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	147.0	175.0	175.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	N/A	N/A	N/A
Output	Number of baccalaureate degrees with classification and instructional program code 44.07 for social workers	36.0	35.0	40.0
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	47.0	26.0	50.0
Output	Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses	21.0	25.0	25.0
Output	Number of master's degrees with classification and instructional program code 51.38 for nurses	17.0	14.0	20.0
Output	Number of master's degrees with classification and instructional program code 13.04 for education administrators	26.0	30.0	30.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	529.0	590.0	550.0
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students	323.0	385.0	350.0
Output	Number of unduplicated master's degrees awarded to financially at-risk students	81.0	45.0	85.0
Output	Number of unduplicated, post-baccalaureate certificates awarded to financially at-risk students	6.0	3.0	5.0
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree	4.2	4.8	4.0
Output	Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree	130.0	93.0	95.0

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
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)	135.0	230.0	145.0
Explanatory	Average number of credits transferred from New Mexico public two-year colleges by bachelor's degree recipients	54.0	N/A	N/A
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	29.29%	40.00%	40.00%
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	26.00%	35.00%	35.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	60.28%	64.00%	64.00%
Explanatory	Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February	\$9,922	N/A	N/A
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	82.00%	N/A	N/A
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$14,889	\$13,000	\$13,000
Efficiency	Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient	\$83,830	\$80,000	\$80,000
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	\$5
Outcome	Six-year athlete graduation rate	28.84%	37.00%	37.00%
Output	Number of broadcast production hours for public television	934.0	340.0	1,000.0
<b>9602 ENMU Roswell Branch</b>				
Outcome	Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time	NEW	NEW	35.0%
Output	Number of students enrolled, by headcount	2,417.0	2,250.0	2,450.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	1,504.0	1,925.0	1,925.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	379.0	275.0	380.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	310.0	248.0	315.0
Output	Number of transfers enrolled, by headcount	140.0	65.0	65.0
Output	Number of dual credit students enrolled, by headcount	815.0	1,000.0	850.0
Output	Number of at-risk students enrolled, by headcount	763.0	700.0	780.0
Output	Percent of undergraduate students, enrolled in twelve or more credit hours, by headcount	14.00%	15.00%	15.00%
Output	Number of credit hours delivered	31,812.0	32,000.0	34,000.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	29,219.0	27,000.0	29,000.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	5,750.0	9,000.0	7,000.0
Output	Number of unduplicated awards conferred in the most recent academic year	359.0	500.0	400.0
Output	Number of unduplicated certificates under one year in length awarded	50.0	186.0	150.0
Output	Number of unduplicated certificates one year in length or more awarded	113.0	100.0	120.0
Output	Number of unduplicated associate's degrees awarded	195.0	100.0	150.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	44.0	11.0	16.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	8.0	9.0	10.0

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	197.0	350.0	250.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	26.0	100.0	150.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	71.0	100.0	85.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	99.0	80.0	110.0
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	3.9	3.6	3.7
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	82.0	70.0	75.0
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	NEW	35.00%	35.00%
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	34.50%	Discontinued	Discontinued
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	7.00%	Discontinued	Discontinued
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	NEW	30.00%	30.00%
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	17.00%	Discontinued	Discontinued
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	NEW	30.00%	30.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	44.00%	49.50%	55.00%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student	\$14,211	\$13,250	\$14,500
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$77,250	\$92,740	\$92,740
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	\$7	\$5	\$4
<b>9603 ENMU Ruidoso</b>				
Outcome	Percent of a fall cohort of first-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time	NEW	NEW	20.0%
Output	Number of students enrolled, by headcount	725.0	901.0	800.0
Output	Number of degree-seeking undergraduate students enrolled, reported by headcount	444.0	605.0	605.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	42.0	105.0	105.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	29.0	83.0	83.0
Output	Number of transfers enrolled, by headcount	61.0	83.0	75.0
Output	Number of dual credit students enrolled, by headcount	246.0	305.0	305.0
Output	Number of at-risk students enrolled, by headcount	295.0	270.0	270.0
Output	Percent of undergraduate students, enrolled in twelve or more credit hours, by headcount	7.45%	5.00%	Discontinued
Output	Number of credit hours delivered	8,122.0	8,361.0	8,361.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	5,429.0	6,206.0	6,206.0

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	2,533.0	2,965.0	2,965.0
Output	Number of unduplicated awards conferred in the most recent academic year	69.0	75.0	75.0
Output	Number of unduplicated certificates under one year in length awarded	21.0	23.0	23.0
Output	Number of unduplicated certificates one year in length or more awarded	15.0	5.0	5.0
Output	Number of unduplicated associate's degrees awarded	44.0	41.0	41.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	5.0	1.0	2.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	N/A	N/A	N/A
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	44.0	28.0	30.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	11.0	7.0	8.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	11.0	2.0	3.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	23.0	18.0	19.0
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	3.3	3.0	3.0
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	77.7	90.0	85.0
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	18.20%	Discontinued	Discontinued
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	NEW	35.00%	35.00%
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	4.00%	Discontinued	Discontinued
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	NEW	30.00%	30.00%
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	7.00%	Discontinued	Discontinued
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.	NEW	30.00%	30.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	34.00%	41.00%	41.00%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student	\$14,211	\$14,984	\$14,984
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$77,250	\$49,525	\$49,525
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	\$2	\$2
<b>96200 New Mexico Institute of Mining and Technology</b>				
Output	Number of students enrolled, by headcount	1,659.0	1,900.0	1,900.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	2,519.0	1,430.0	1,430.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	286.0	385.0	385.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	248.0	330.0	330.0

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Output	Number of transfers enrolled, by headcount	75.0	90.0	75.0
Output	Number of dual credit students enrolled, by headcount	13.0	10.0	10.0
Output	Number of at-risk students enrolled, by headcount	911.0	550.0	800.0
Output	Number of graduate students enrolled, by headcount	859.0	480.0	450.0
Output	Percent of undergraduate students, enrolled in at least fifteen credit hours, by headcount	78.10%	55.00%	70.00%
Output	Number of credit hours delivered	42,692.0	45,000.0	43,500.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	18,512.0	22,000.0	20,000.0
Output	Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students	15,510.0	17,500.0	17,000.0
Output	Number of graduate-level unrestricted, end-of-course student credit hours completed by graduate students	6,508.0	6,350.0	6,500.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	38.0	77.0	40.0
Output	Number of unduplicated awards conferred in the most recent academic year	335.0	335.0	300.0
Output	Number of unduplicated associate's degrees awarded	1.0	3.0	2.0
Output	Number of unduplicated baccalaureate degrees awarded	216.0	220.0	200.0
Output	Number of unduplicated master's degrees awarded	96.0	110.0	100.0
Output	Number of unduplicated doctoral or professional degrees awarded	16.0	11.0	12.0
Output	Number of unduplicated post-baccalaureate certificates awarded	6.0	1.0	5.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	N/A	N/A	N/A
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	139.0	130.0	130.0
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students	154.0	114.0	100.0
Output	Number of unduplicated master's degrees awarded to financially at-risk students	28.0	14.0	20.0
Output	Number of unduplicated doctoral or professional degrees awarded to financially at-risk students	2.0	2.0	2.0
Output	Number of unduplicated, post-baccalaureate certificates awarded to financially at-risk students	4.0	2.0	2.0
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree	4.7	5.0	5.0
Output	Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree	152.0	150.0	150.0
Output	Number of bachelor's degrees awarded to transfer students who have earned at least thirty credit hours at a New Mexico public two-year college	25.0	24.0	25.0
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	54.10%	60.00%	60.00%
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	38.30%	40.00%	40.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	80.80%	80.00%	80.00%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$27,663	\$25,000	\$25,000
Efficiency	Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient	\$122,043	\$160,000	\$140,000
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	\$51	\$90	\$60

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Output	Return on investment for state funding received for the petroleum research recovery center	4/0	3/1	3/0
Outcome	Number of active research projects for the most recent fiscal year for the bureau of geology and mineral resources	87.0	65.0	87.0
Outcome	Geophysical research center: external research funding from non-state government sources, in millions	\$7.00	\$7.50	\$7.00
<b>96400 Northern New Mexico College</b>				
Output	Number of students enrolled, by headcount	1,509.0	1,400.0	1,510.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	2,947.0	1,243.0	2,950.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	125.0	242.0	242.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	118.0	231.0	231.0
Output	Number of transfers enrolled, by headcount	166.0	135.0	165.0
Output	Number of dual credit students enrolled, by headcount	538.0	275.0	540.0
Output	Number of at-risk students enrolled, by headcount	965.0	650.0	965.0
Output	Percent of undergraduate students, enrolled in twelve or more credit hours, by headcount	40.50%	46.00%	46.00%
Output	Number of credit hours delivered	26,352.0	23,700.0	23,700.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	18,548.0	18,500.0	18,500.0
Output	Number of upper-level unrestricted, end-of-course student credit hours completed by undergraduate students	4,759.0	5,000.0	5,000.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	3,045.0	2,700.0	3,050.0
Output	Number of unduplicated degree awards in the most recent academic year, reported by baccalaureate, masters and doctorate degrees	77.0	80.0	80.0
Output	Number of unduplicated associate's degrees awarded	129.0	110.0	130.0
Output	Number of unduplicated baccalaureate degrees awarded	77.0	80.0	80.0
Output	Number of unduplicated post-baccalaureate certificates awarded	N/A	N/A	N/A
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	63.0	60.0	65.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	19.0	8.0	20.0
Output	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	31.0	25.0	32.0
Output	Number of baccalaureate degrees with classification and instructional program code 51.38 for nurses	19.0	20.0	20.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	113.0	30.0	115.0
Output	Number of unduplicated baccalaureate degrees awarded to financially at-risk students	37.0	5.0	40.0
Output	Number of unduplicated, post-baccalaureate certificates awarded to financially at-risk students	N/A	15.0	15.0
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree	4.8	6.0	6.0
Output	Average number of credits taken by degree-seeking undergraduate students to complete a baccalaureate degree	143.0	120.0	120.0
Output	Number of bachelor's degrees awarded to transfer students who have earned at least thirty credit hours at a New Mexico public two-year college	5.00%	15.00%	15.00%

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 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	20.00%	40.00%	40.00%
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	4.65%	35.00%	35.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	48.10%	55.00%	55.00%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$3,849	\$8,700	\$8,700
Efficiency	Amount of education and related expenditures in the most recent fiscal year per baccalaureate degree recipient	\$43,840	\$100,000	\$100,000
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	\$18	\$8	\$18
Outcome	Six-year athlete graduation rate	43.00%	30.00%	45.00%
<b>96600 Santa Fe Community College</b>				
Outcome	Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time	NEW	NEW	54.0%
Output	Number of students enrolled, by headcount	5,430.0	5,381.0	5,430.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	3,433.0	3,255.0	3,255.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	206.0	226.0	226.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	169.0	186.0	186.0
Output	Number of transfers enrolled, by headcount	756.0	504.0	504.0
Output	Number of dual credit students enrolled, by headcount	1,087.0	765.0	765.0
Output	Number of at-risk students enrolled, by headcount	1,296.0	628.0	628.0
Output	Percent of undergraduate students, enrolled in twelve or more credit hours, by headcount	5.60%	4.80%	4.80%
Output	Number of credit hours delivered	48,577.0	46,985.0	48,577.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	41,621.0	40,717.0	40,717.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	6,956.0	6,268.0	6,268.0
Output	Number of unduplicated awards conferred in the most recent academic year	535.0	574.0	535.0
Output	Number of unduplicated certificates under one year in length awarded	62.0	125.0	62.0
Output	Number of unduplicated certificates one year in length or more awarded	236.0	240.0	236.0
Output	Number of unduplicated associate's degrees awarded	237.0	208.0	237.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	65.0	134.0	65.0
Output	Number of certificates with CIP code 13.12 for elementary and secondary school educators, conferred to students that completed an alternative teacher licensure program	58.0	49.0	49.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	14.0	7.0	7.0
Outcome	Number of associate's degrees of nursing conferred	NEW	24.0	24.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	196.0	164.0	164.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	13.0	19.0	19.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	65.0	43.0	43.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	118.0	101.0	101.0



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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	4.3	5.0	5.0
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	95.1	95.0	95.0
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	8.10%	Discontinued	Discontinued
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	NEW	35.00%	35.00%
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	2.30%	Discontinued	Discontinued
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	NEW	30.00%	30.00%
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	5.90%	Discontinued	Discontinued
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	NEW	30.00%	30.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	53.00%	50.00%	50.00%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time-equivalent student	\$18,001	\$20,152	\$18,001
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$171,374	\$187,195	\$171,374
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$5	\$4	\$4
Output	Cost per job created or saved at small business development centers	\$644	\$5,000	\$5,000
<b>96800 Central New Mexico Community College</b>				
Outcome	Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time	NEW	NEW	57.5%
Output	Number of students enrolled, by headcount	31,141.0	32,500.0	32,500.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	29,182.0	28,408.0	29,300.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	1,893.0	2,640.0	2,640.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	1,565.0	2,283.0	2,283.0
Output	Number of transfers enrolled, by headcount	1,913.0	2,150.0	2,150.0
Output	Number of dual credit students enrolled, by headcount	4,473.0	4,850.0	4,850.0
Output	Number of at-risk students enrolled, by headcount	11,306.0	12,395.0	12,395.0
Output	Percent of undergraduate students, enrolled in twelve or more credit hours, by headcount	4.20%	6.00%	27.00%
Output	Number of credit hours delivered	323,984.0	355,215.0	355,215.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	313,249.0	326,725.0	326,725.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	29,229.0	33,000.0	33,000.0
Output	Number of unduplicated awards conferred in the most recent academic year	6,235.0	8,000.0	8,000.0
Output	Number of unduplicated certificates under one year in length awarded	906.0	1,200.0	1,200.0
Output	Number of unduplicated certificates one year in length or more awarded	3,855.0	3,200.0	3,500.0
Output	Number of unduplicated associate's degrees awarded	3,387.0	3,800.0	3,800.0

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	412.0	410.0	415.0
Output	Number of certificates with CIP code 13.12 for elementary and secondary school educators, conferred to students that completed an alternative teacher licensure program	86.0	75.0	80.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	58.0	90.0	90.0
Output	Number of associate's degrees of nursing conferred	35.0	45.0	45.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	2,137.0	2,450.0	2,450.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	360.0	500.0	500.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	1,624.0	1,590.0	1,600.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	1,568.0	1,990.0	1,990.0
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	3.5	3.3	3.3
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	68.0	70.0	70.0
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	30.60%	35.00%	35.00%
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	12.10%	Discontinued	Discontinued
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	NEW	30.00%	30.00%
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	7.50%	Discontinued	Discontinued
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	NEW	30.00%	30.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	63.00%	65.00%	65.00%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$12,747	\$9,385	\$9,385
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$45,694	\$34,900	\$34,900
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$5	\$4	\$4
<b>97000 Luna Community College</b>				
Outcome	Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time	NEW	NEW	20.0%
Output	Number of students enrolled, by headcount	1,415.0	1,536.0	1,400.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	1,320.0	550.0	1,350.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	145.0	165.0	165.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	102.0	165.0	165.0
Output	Number of transfers enrolled, by headcount	3.0	25.0	21.0
Output	Number of dual credit students enrolled, by headcount	422.0	200.0	178.0
Output	Number of at-risk students enrolled, by headcount	622.0	222.0	222.0

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Output	Percent of undergraduate students, enrolled in twelve or more credit hours, by headcount	45.35%	10.00%	12.00%
Output	Number of credit hours delivered	13,724.0	18,122.0	13,800.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	11,069.0	525.0	8,000.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	2,090.0	2,343.0	2,343.0
Output	Number of certificates and associate degrees awarded within the most recent academic year	84.0	154.0	154.0
Output	Number of unduplicated certificates under one year in length awarded	0.0	10.0	10.0
Output	Number of unduplicated certificates one year in length or more awarded	51.0	67.0	67.0
Output	Number of unduplicated associate's degrees awarded	53.0	85.0	85.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	16.0	33.0	33.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	8.0	11.0	11.0
Output	Number of associate's degrees of nursing conferred	N/A	N/A	N/A
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	57.0	90.0	90.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	0.0	2.0	2.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	32.0	50.0	50.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	41.0	38.0	45.0
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	3.2	3.5	3.5
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	88.0	70.0	81.0
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	NEW	30.00%	30.00%
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	N/A	Discontinued	Discontinued
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	N/A	Discontinued	Discontinued
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	NEW	35.00%	35.00%
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	N/A	Discontinued	Discontinued
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	NEW	65.00%	65.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	41.00%	50.00%	50.00%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$14,877	\$32,202	\$14,877
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$167,761	\$165,209	\$165,209

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
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	\$879,818	\$1	\$1
Output	Three-year athlete graduation rate	30.00%	25.00%	28.00%
<b>97200 Mesalands Community College</b>				
Outcome	Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time	NEW	NEW	55.0%
Output	Number of students enrolled, by headcount	1,222.0	1,000.0	1,100.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	429.0	330.0	400.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	91.0	100.0	100.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	84.0	10.0	40.0
Output	Number of transfers enrolled, by headcount	80.0	75.0	75.0
Output	Number of dual credit students enrolled, by headcount	268.0	250.0	250.0
Output	Number of at-risk students enrolled, by headcount	67.0	100.0	60.0
Output	Percent of undergraduate students, enrolled in twelve or more credit hours, by headcount	8.56%	8.00%	12.00%
Output	Number of credit hours delivered	9,874.0	6,500.0	8,500.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	4,533.0	30.0	4,000.0
Outcome	Number of unrestricted, end-of-course student credit hours completed by dual credit students	1,157.0	15.0	900.0
Output	Number of certificates and associate degrees awarded within the most recent academic year	333.0	150.0	250.0
Output	Number of unduplicated certificates under one year in length awarded	282.0	175.0	200.0
Output	Number of unduplicated certificates one year in length or more awarded	4.0	5.0	5.0
Output	Number of unduplicated associate's degrees awarded	47.0	30.0	40.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	8.0	150.0	5.0
Output	Number of certificates with CIP code 13.12 for elementary and secondary school educators, conferred to students that completed an alternative teacher licensure program	N/A	30.0	30.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	8.0	3.0	5.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	29.0	30.0	25.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	13.0	10.0	10.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	3.0	5.0	5.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	13.0	10.0	10.0
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	3.2	4.0	4.0
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	84.2	75.0	75.0
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	NEW	35.00%	35.00%
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	NEW	30.00%	30.00%

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
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	17.70%	Discontinued	Discontinued
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.	NEW	30.00%	35.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	67.60%	60.00%	60.00%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$15,514	\$13,000	\$15,000
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$110,684	\$150,000	\$150,000
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	\$0.05	\$0.10	\$0.05
Outcome	Three-year athlete graduation rate	69.00%	50.00%	50.00%
<b>97400 New Mexico Junior College</b>				
Outcome	Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time	NEW	NEW	65.0%
Output	Number of students enrolled, by headcount	2,643.0	3,250.0	2,721.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	1,799.0	2,200.0	2,200.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	622.0	578.0	628.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	492.0	440.0	497.0
Output	Number of transfers enrolled, by headcount	124.0	200.0	126.0
Output	Number of dual credit students enrolled, by headcount	485.0	575.0	500.0
Output	Number of at-risk students enrolled, by headcount	548.0	725.0	565.0
Output	Percent of undergraduate students, enrolled in twelve or more credit hours, by headcount	17.00%	20.00%	20.00%
Output	Number of credit hours delivered	40,548.0	45,000.0	41,748.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	37,079.0	43,000.0	39,500.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	8,023.0	7,000.0	8,400.0
Output	Number of certificates and associate degrees awarded within the most recent academic year	298.0	350.0	313.0
Output	Number of unduplicated certificates under one year in length awarded	76.0	40.0	80.0
Output	Number of unduplicated certificates one year in length or more awarded	48.0	75.0	50.0
Output	Number of unduplicated associate's degrees awarded	222.0	325.0	230.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	63.0	70.0	66.0
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	8.0	15.0	10.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	3.0	15.0	5.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	75.0	175.0	82.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	4.0	15.0	6.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	7.0	30.0	15.0

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	63.0	130.0	70.0
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	3.0	3.0	3.0
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	73.0	75.0	71.0
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	52.00%	Discontinued	Discontinued
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	NEW	35.00%	60.00%
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	38.00%	Discontinued	Discontinued
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	NEW	20.00%	48.00%
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	5.00%	Discontinued	Discontinued
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.	NEW	50.00%	11.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	49.00%	60.00%	60.00%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$9,907	\$11,125	\$9,900
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$120,638	\$51,000	\$65,000
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
Output	Three-year athlete graduation rate	75.00%	75.00%	75.00%
<b>97600 San Juan College</b>				
Outcome	Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time.	NEW	NEW	50.00%
Output	Number of students enrolled, by headcount	8,001.0	8,100.0	8,400.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	5,532.0	5,533.0	5,800.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	398.0	596.0	596.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	271.0	431.0	431.0
Output	Number of transfers enrolled, by headcount	549.0	580.0	580.0
Output	Number of dual credit students enrolled, by headcount	1,372.0	1,562.0	1,570.0
Output	Number of at-risk students enrolled, by headcount	3,183.0	2,914.0	3,300.0
Output	Percent of undergraduate students, enrolled in twelve or more credit hours, by headcount	10.90%	10.00%	12.00%
Output	Number of credit hours delivered	106,020.0	103,800.0	112,000.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	96,147.0	95,700.0	98,550.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	11,157.0	6,172.0	11,700.0
Output	Number of unduplicated awards conferred in the most recent academic year	959.0	970.0	1,000.0
Output	Number of unduplicated certificates under one year in length awarded	222.0	104.0	250.0
Output	Number of unduplicated certificates one year in length or more awarded	286.0	475.0	300.0

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Output	Number of unduplicated associate's degrees awarded	676.0	517.0	700.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	109.0	94.0	115.0
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	30.0	31.0	33.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	20.0	8.0	22.0
Output	Number of associate's degrees of nursing conferred	19.0	3.0	21.0
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	549.0	528.0	575.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	50.0	44.0	55.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	148.0	233.0	155.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	383.0	294.0	400.0
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	2.9	3.6	2.8
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	90.4	90.0	87.0
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	21.80%	Discontinued	Discontinued
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	NEW	35.00%	35.00%
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	8.60%	Discontinued	Discontinued
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	NEW	30.00%	30.00%
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	9.60%	Discontinued	Discontinued
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	NEW	30.00%	30.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	53.00%	61.00%	61.00%
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$15,079	\$14,713	\$15,000
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$99,510	\$96,953	\$97,000
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	\$4	\$4
<b>97700 Clovis Community College</b>				
Outcome	Percent of a fall cohort of first-time, full-time students who have graduated, transferred, or who are still enrolled within one hundred fifty percent of standard graduation time	NEW	NEW	55.0%
Output	Number of students enrolled, by headcount	3,457.0	4,200.0	3,670.0
Output	Number of degree-seeking undergraduate students enrolled, by headcount	2,186.0	2,530.0	2,530.0
Output	Number of first-time degree-seeking freshmen enrolled, by headcount	134.0	484.0	484.0
Output	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	101.0	253.0	253.0

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Output	Number of transfers enrolled, by headcount	512.0	660.0	540.0
Output	Number of dual credit students enrolled, by headcount	713.0	795.0	755.0
Output	Number of at-risk students enrolled, by headcount	1,117.0	980.0	1,230.0
Output	Percent of undergraduate students, enrolled in twelve or more credit hours, by headcount	6.00%	3.00%	3.00%
Output	Number of credit hours delivered	36,561.0	39,460.0	38,790.0
Output	Number of lower-level unrestricted, end-of-course student credit hours completed by undergraduate students	26,513.0	28,000.0	28,130.0
Output	Number of unrestricted, end-of-course student credit hours completed by dual credit students	7,613.0	6,780.0	8,080.0
Output	Number of unduplicated awards conferred in the most recent academic year	494.0	475.0	450.0
Output	Number of unduplicated certificates under one year in length awarded	335.0	250.0	300.0
Output	Number of unduplicated certificates one year in length or more awarded	95.0	110.0	110.0
Output	Number of unduplicated associate's degrees awarded	217.0	218.0	225.0
Output	Number of awards conferred to students in high-demand fields in the most recent academic year	102.0	102.0	110.0
Output	Number of associate's degrees with classification and instructional program codes 13.1209 and 13.1210 awarded for preschool educators	24.0	3.0	15.0
Output	Number of associate's degrees of nursing conferred	N/A	N/A	N/A
Output	Number of unduplicated awards conferred to financially at-risk students in the most recent academic year	254.0	270.0	270.0
Output	Number of unduplicated certificates under one year in length awarded to financially at-risk students	172.0	135.0	150.0
Output	Number of unduplicated certificates one year in length or more awarded to financially at-risk students	41.0	63.0	65.0
Output	Number of unduplicated associate's degrees awarded to financially at-risk students	132.0	135.0	140.0
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate's degree	3.0	4.5	4.3
Output	Average number of credits taken by degree-seeking undergraduate students to complete an associate's degree	80.0	85.0	85.0
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	25.00%	Discontinued	Discontinued
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	NEW	45.00%	45.00%
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	10.00%	Discontinued	Discontinued
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	NEW	30.00%	32.00%
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	6.00%	Discontinued	Discontinued
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	NEW	30.00%	30.00%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	61.07%	63.00%	63.00%
Explanatory	Average institutional net price submitted to integrated postsecondary education data system in the student financial aid survey in February	\$5,735	N/A	N/A



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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
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	47.00%	N/A	N/A
Efficiency	Amount of education and related expenditures in the most recent fiscal year per full-time equivalent student	\$8,711	\$16,500	\$16,000
Efficiency	Amount of education and related expenditures in the most recent fiscal year per associate's degree recipient	\$61,821	\$110,000	\$100,000
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	\$3
<b>97800 New Mexico Military Institute</b>				
Output	Percent of full-time-equivalent capacity enrolled each fall term	83.00%	95.00%	95.00%
Outcome	Average American college testing composite score for graduating high school seniors	22.0	22.0	22.0
Outcome	Proficiency profile reading scores for graduating college sophomores	0.0	115.0	115.0
Outcome	Proficiency profile mathematics scores for graduating college sophomores	0.0	111.0	111.0
Outcome	Percent of a cohort of first-time, full-time junior college freshmen who graduated within one hundred percent of standard graduation time	49.00%	29.00%	40.00%
Output	Percent of third Friday high school seniors and junior college sophomore students graduating with a high school diploma and/or associate degree	81.40%	75.00%	75.00%
Output	Junior college three-year athlete graduation rate	47.31%	51.00%	51.00%
<b>97900 New Mexico School for the Blind and Visually Impaired</b>				
Output	Number of New Mexico teachers who complete a personnel preparation program to become a teacher of the visually impaired	3.0	12.0	12.0
Outcome	Rate of graduate transition to postsecondary education, vocational-technical training schools, junior colleges, work training or employment	100.00%	100.00%	100.00%
Outcome	Percent of students in kindergarten through twelfth grade demonstrating academic improvement across curriculum domains and/ or meeting 90% of Individualized Education Program goals.	0.00%	Discontinued	Discontinued
Outcome	Percent of individualized education program meetings that address special factors of language and communication	100.00%	95.00%	95.00%
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.	NEW	50.0	53.0
Outcome	Percent of NMSBVI programs that have met 90% of their student achievement related goals.	NEW	80.00%	85.00%
Outcome	Percent of first-year signers who demonstrate improvement in American sign language based on fall or spring assessments	N/A	100.00%	100.00%
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	94.00%	90.00%	90.00%
Outcome	Percent of Individuals with Disabilities Education Act part c early intervention performance indicators that are met (performance indicators are outlined by office of special education programs and adopted by the New Mexico department of health)	100.00%	95.00%	95.00%
Outcome	Number of school districts that have established a memorandum of understanding requesting mentorship support services for visually impaired professionals entering the field	50.0	Discontinued	Discontinued
<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	88.00%	100.00%	100.00%
Outcome	Percent of local education agency staff satisfied with educational services from the center for educational consultation and training (statewide outreach)	93.00%	90.00%	90.00%

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
<b>99300</b>	<b>Public School Support</b>			
Explanatory	Number of eligible children served in kindergarten-five-plus	15,225.0	N/A	N/A
Explanatory	Percent of eligible children served in kindergarten-five-plus	11.5%	N/A	N/A
Explanatory	Percent of funds generated by the at-risk index budgeted to provide at-risk services	NEW	N/A	N/A
Explanatory	Percent of students in K-5 plus meeting benchmark on early reading skills	TBD	N/A	N/A
Outcome	Eighth-grade math achievement gap between economically disadvantaged students and all other students, in percentage points	NEW	5.0%	5.0%
Outcome	Eighth-grade reading achievement gap between economically disadvantaged students and all other students, in percentage points	NEW	5.0%	5.0%
Outcome	Eleventh-grade math achievement gap between economically disadvantaged students and all other students, in percentage points	NEW	5.0%	5.0%
Outcome	Fourth-grade reading achievement gap between economically disadvantaged students and all other students, in percentage points	NEW	5.0%	5.0%
Outcome	Number of additional instructional hours generated per pupil through extended learning time programs	NEW	55.0	55.0
Outcome	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in science	NEW	NEW	34.0%
Outcome	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in science	NEW	NEW	34.0%
Outcome	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in science	NEW	NEW	34.0%
Outcome	Percent of elementary school English learners exiting English learner status	NEW	10.0%	10.0%
Outcome	Percent of fourth-grade Native American students who achieve proficiency or above on standards-based assessment in math	NEW	NEW	34.0%
Outcome	Percent of fourth-grade Native American students who achieve proficiency or above on standards-based assessment in reading	NEW	NEW	34.0%
Outcome	Percent of fourth-grade Native American students who achieve proficiency or above on standards-based assessment in science	NEW	NEW	34.0%
Outcome	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in science	NEW	NEW	34.0%
Outcome	Percent of middle school English learners exiting English learner status	NEW	10.0%	10.0%
Outcome	Percent of minor behavioral infractions resulting in expulsion	NEW	10.0%	10.0%
Outcome	Percent of minor behavioral infractions resulting in out-of-school suspension	NEW	NEW	10.0%
Outcome	Percent of recent New Mexico high school graduates who graduate with a workforce certification or industry-recognized credential	NEW	NEW	10.0%
Outcome	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in reading	63.30%	34.00%	34.00%
Outcome	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	13.70%	34.00%	34.00%
Outcome	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in reading	42.60%	34.00%	34.00%
Outcome	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	12.10%	34.00%	34.00%
Outcome	Percent of third-grade students who achieve proficiency or above on standard-based assessments in reading	73.50%	34.00%	34.00%
Outcome	Percent of third-grade students who achieve proficiency or above on standard-based assessments in mathematics	16.70%	34.00%	34.00%
Quality	Current five-year cohort graduation rate using shared accountability	78.30%	34.00%	80.00%
Quality	Current four-year cohort graduation rate using shared accountability	76.90%	75.00%	75.00%

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

		<b>FY21 Result</b>	<b>FY22 Target</b>	<b>FY23 Recomm</b>
Explanatory	Percent of dollars budgeted by districts with fewer than 750 members for instructional support, budget categories 1000, 2100 and 2200	63.15%	N/A	N/A
Explanatory	Percent of dollars budgeted by districts with 750 members or greater for instructional support, budget categories 1000, 2100 and 2200	73.88%	N/A	N/A
Explanatory	Percent of dollars budgeted by charter schools for instructional support, budget categories 1000, 2100 and 2200	67.83%	N/A	N/A
Outcome	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	12.10%	34.00%	34.00%
Outcome	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in reading	42.60%	34.00%	34.00%
Outcome	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in reading	63.40%	34.00%	34.00%
Outcome	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	13.70%	34.00%	34.00%
Outcome	Percent of recent New Mexico high school graduates who take remedial courses in higher education at two-year and four-year schools	TBD	30.00%	30.00%
Outcome	Change in percent of students on early reading benchmark at the beginning of year to end of year in kindergarten through third grade	TBD	20.0	20.0
Outcome	Percent of third-grade Native American students who achieve proficiency or above on standards-based assessment in reading	66.10%	45.00%	34.00%
Outcome	Current four-year cohort graduation rate for Native American students using shared accountability	72.30%	75.00%	75.00%
Explanatory	Number of certified teacher vacancies	TBD	N/A	N/A
Explanatory	Percent of funds generated by the at-risk index associated with at-risk services	81.35%	N/A	N/A
Outcome	Math achievement gap for third grade economically disadvantaged students	3.4	5.0	5.0
Outcome	Percentage of elementary school students exiting english language learner status	TBD	10.00%	10.00%
Explanatory	Average state funded per pupil expenditures	\$12,212.97	N/A	N/A
Outcome	Reading achievement gap for third grade economically disadvantaged students	4.3	5.0	5.0
Explanatory	Average federally funded per pupil expenditures	\$3,861.03	N/A	N/A
Outcome	Percentage of middle school students exiting english language learner status	TBD	10.00%	10.00%
Outcome	Math achievement gap for eleventh grade economically disadvantaged students	(8.7)	5.0	5.0
Outcome	Percent of New Mexico high school graduates who enroll in and complete a post-secondary pathway	61.86%	50.00%	50.00%
Outcome	Math achievement gap for eighth grade economically disadvantaged students	(3.0)	5.0	10.0
Outcome	Percentage of high school students exiting english language learner status	TBD	10.00%	10.00%
Outcome	Additional instructional hours generated per pupil through extended learning time programs	N/A	55.0	50.0
Explanatory	Average locally funded per pupil expenditures	\$6,581.08	N/A	N/A
Outcome	Reading achievement gap for eleventh grade economically disadvantaged students	(6.9)	5.0	5.0
Outcome	Reading achievement gap for eighth grade economically disadvantaged students	1.8	5.0	5.0
Outcome	Chronic absenteeism rate among students in middle school	28.06%	10.00%	10.00%
Outcome	Math achievement gap for fifth grade economically disadvantaged students	12.5	5.0	5.0
Outcome	Percent of kindergarten-five plus students scoring at grade level or above on reading assessments	TBD	34.00%	34.00%
Outcome	Reading achievement gap for fifth grade economically disadvantaged students	14.7	5.0	34.0
Outcome	Percent of kindergarten-five plus students scoring at grade level or above on math assessments	TBD	34.00%	34.00%
Outcome	Chronic absenteeism rate among students in high school	30.4%	10.0%	34.0%
Outcome	Chronic absenteeism rate among students in elementary school	30.27%	10.00%	34.00%



# Appendices



**APPENDIX A  
REVENUE FORECAST**

***GENERAL FUND FINANCIAL SUMMARY***

***FIVE-YEAR GENERAL FUND  
CONSENSUS REVENUE ESTIMATES***

***ECONOMIC INDICATORS***





## Appendix A: General Fund Financial Summary and Revenue Forecast

### GENERAL FUND FINANCIAL SUMMARY January 2022 (Dollars in Millions)

	Actuals FY21	Est. FY22	Est. FY23
<b>APPROPRIATION ACCOUNT</b>			
<b>Revenue:</b>			
Recurring Revenue:			
<i>August 2021 Consensus Revenue Forecast</i>	\$ 8,045.7	\$ 8,108.6	\$ 8,841.7
<i>December 2021 Forecast Revisions</i>	\$ 39.4	\$ 54.4	\$ 207.4
<i>2022 Legislation</i>			\$ (178.0)
<b>Subtotal Recurring Revenue</b>	<b>\$ 8,085.2</b>	<b>\$ 8,163.1</b>	<b>\$ 8,871.1</b>
Nonrecurring Revenue			
<i>Federal Stimulus Funds</i>	\$ 750.0		<b>FY23 New Money  \$1.42 billion or 19.1%</b>
<i>2021 Session Nonrecurring Revenue</i>	\$ (148.8)	\$ (8.2)	
<i>Other nonrecurring revenue</i>	\$ 114.6	\$ -	
<b>Subtotal Nonrecurring Revenue</b>	<b>\$ 715.8</b>	<b>\$ (8.2)</b>	
<b>Total Revenue</b>	<b>\$ 8,801.0</b>	<b>\$ 8,154.9</b>	
<b>Appropriations:</b>			
Recurring Appropriations:			
<i>Prior Legislative Sessions</i>			
<i>2020 Legislative Session and Feed Bill</i>	\$ 7,621.4		
<i>2020 Special Session Solvency Savings</i>	\$ (411.9)		
<i>2021 Legislative Session and Feed Bill</i>	\$ 10.0	\$ 7,449.7	\$ -
<i>2020 First Special Session Federal Funds Swaps</i>	\$ (146.6)		
<i>2022 Recurring Appropriations</i>			\$ 8,446.6
<b>Subtotal Recurring Appropriations</b>	<b>\$ 7,072.9</b>	<b>\$ 7,449.7</b>	<b>\$ 8,446.6</b>
Nonrecurring:			
<i>Prior Legislative Sessions</i>			
<i>Audit Adjustments</i>			
<i>2020 Legislative session</i>	\$ 320.0	\$ -	\$ -
<i>2020 First Special Session Solvency Savings</i>	\$ (20.0)		
<i>2020 GAA Undistributed Nonrecurring Appropriations</i>	\$ 259.5		
<i>2020 Second Special Session Appropriations</i>	\$ 329.2		
<i>2021 Legislative Session Nonrecurring Appropriations</i>	\$ 931.0	\$ -	\$ -
<i>Audit Adjustments</i>	\$ 11.5		
<i>2022 Nonrecurring (section 5 &amp; 6)</i>		\$ 441.573	\$ 285.327
<b>Subtotal Nonrecurring Appropriations</b>	<b>\$ 1,831.2</b>	<b>\$ 441.6</b>	<b>\$ 285.3</b>
<b>Total Appropriations</b>	<b>\$ 8,904.1</b>	<b>\$ 7,891.3</b>	<b>\$ 8,731.9</b>
Transfers to/(from Reserves)	\$ (103.2)	\$ 263.6	\$ 139.2

# Appendix A: General Fund Financial Summary and Revenue Forecast

## Reserve Detail (Dollars in Millions)

	Actuals FY21	Est. FY22	Est. FY23
<b>OPERATING RESERVE</b>			
Beginning Balance	\$ 507.2	\$ 347.5	\$ 565.8
BOF Emergency Appropriations/Reversions	\$ -	\$ (2.5)	\$ (2.5)
Disaster Allotments	\$ (6.7)	\$ -	\$ -
Transfers from/to Appropriation Account	\$ (103.2)	\$ 263.6	\$ 139.2
Transfers to Tax Stabilization Reserve	\$ -	\$ (42.7)	\$ (106.6)
Transfers from (to) ACF/Other Appropriations	\$ (50.0)	\$ -	\$ -
Transfers from Tax Stabilization Reserve	\$ -	\$ -	\$ -
	\$ 0.1		
<b>Ending Balance</b>	<b>\$ 347.5</b>	<b>\$ 565.8</b>	<b>\$ 596.0</b>
<b>APPROPRIATION CONTINGENCY FUND</b>			
Beginning Balance	\$ 6.7	\$ 55.5	\$ 47.5
Disaster Allotments	\$ (13.0)	\$ (16.0)	\$ (16.0)
Other Appropriations		(1,069,175)	
Transfers In <sup>1</sup>	\$ 50.0	1,069,175	
Revenue and Reversions	\$ 11.7	\$ 8.0	\$ 8.0
<b>Ending Balance</b>	<b>\$ 55.5</b>	<b>\$ 47.5</b>	<b>\$ 39.5</b>
<b>STATE SUPPORT RESERVE</b>			
Beginning Balance	\$ 29.1	\$ 4.0	\$ (19.6)
Revenues/Transfers <sup>2</sup>	\$ 30.9	\$ 15.5	\$ -
Appropriations <sup>3</sup>	\$ (20.9)	\$ -	\$ -
Impact Aid Liability	\$ (35.1)	\$ (39.1)	
	\$ -		
<b>Ending Balance</b>	<b>\$ 4.0</b>	<b>\$ (19.6)</b>	<b>\$ (19.6)</b>
<b>TOBACCO SETTLEMENT PERMANENT FUND</b>			
Beginning Balance	\$ 243.2	\$ 285.3	\$ 301.0
Transfers In <sup>6</sup>	\$ 35.3	\$ 12.0	\$ 32.5
Appropriation to Tobacco Settlement Program Fund	\$ (35.5)	\$ (12.0)	\$ (16.3)
Gains/Losses	\$ 42.3	\$ 15.7	\$ 16.6
Additional Transfers from TSPF	\$ -	\$ -	\$ -
Transfer to General Fund Appropriation Account	\$ -	\$ -	\$ -
<b>Ending Balance</b>	<b>\$ 285.3</b>	<b>\$ 301.0</b>	<b>\$ 333.8</b>
<b>TAX STABILIZATION RESERVE</b>			
Beginning Balance	\$ 1,727.3	\$ 1,812.6	\$ 1,936.2
Revenues In <sup>4</sup>	\$ 342.7	\$ 824.1	\$ 448.3
Transfers In (from Operating Reserve)	\$ -	\$ 42.7	\$ 106.6
Transfer Out to Operating Reserve	\$ -	\$ -	\$ -
Transfers Out to Early Childhood Trust Fund <sup>5</sup>	\$ (342.7)	\$ (824.1)	\$ (448.3)
Gains/Losses	\$ 87.1	\$ 80.9	\$ 82.3
Other appropriations	\$ -	\$ -	\$ -
Audit Adjustments	\$ (1.9)	\$ -	\$ -
<b>Ending Balance</b>	<b>\$ 1,812.6</b>	<b>\$ 1,936.2</b>	<b>\$ 2,125.1</b>
<b>Total General Fund Ending Balances</b>	<b>\$ 2,504.8</b>	<b>\$ 2,830.9</b>	<b>\$ 3,074.7</b>
<b>Percent of Recurring Appropriations</b>	<b>35.4%</b>	<b>38.0%</b>	<b>36.4%</b>

1. Laws 2021, Chapter 137(HB2) appropriated \$50 million from operating reserve to appropriation contingency fund

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

3. Laws 2021, Chapter 137 (HB2, Section 6-16) includes a \$20.9 million appropriation to the state support reserve fund

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

5. Laws 2020, Chapter 3 (HB83) established that if reserve balances exceed 25 percent of recurring appropriations the excess oil and gas emergency tax revenue in excess of the rolling five-year average be distributed to the Early Childhood Trust Fund.

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.

Totals may not sum due to rounding

# Appendix A: General Fund Financial Summary and Revenue Forecast

Revenue Source	FY21			FY22			FY23						
	Aug 2021 Est.	Dec. 2021 Actual Unaudited	Change from Prior (Aug 21)	% Change from FY20	Aug 2021 Est.	Dec. 2021 Est.	Change from Prior (Aug 21)	% Change from FY21	Aug 2021 Est.	Dec. 2021 Est.	Change from Prior (Aug 21)	% Change from FY22	\$ Change from FY22
Base Gross Receipts Tax	2,965.1	2,971.7	6.6	-4.3%	2,890.0	2,915.0	25.0	-1.9%	3,053.2	3,080.6	27.4	5.7%	1,656
F&M Hold Harmless Payments	(113.4)	(121.4)	(8.0)	-25.1%	(106.8)	(111.5)	(4.7)	-8.1%	(97.0)	(101.9)	(4.9)	-8.6%	9.6
NET Gross Receipts Tax	2,851.7	2,850.3	(1.4)	-3.1%	2,783.2	2,803.5	20.3	-1.6%	2,956.2	2,978.7	22.5	6.2%	1,752
Compensating Tax	62.8	63.9	1.1	0.6%	61.2	61.6	0.4	-3.6%	64.7	68.3	3.7	10.9%	6.7
TOTAL GENERAL SALES	2,914.5	2,914.2	(0.3)	-3.0%	2,844.4	2,865.1	20.7	-1.7%	3,020.9	3,047.0	26.2	6.4%	181.9
Tobacco Taxes	90.5	90.5	-	1.9%	90.4	90.6	0.2	0.1%	89.1	89.0	(0.1)	-1.8%	(1.6)
Liquor Excise	25.6	24.6	(1.0)	0.0%	24.7	24.8	0.1	0.8%	24.9	24.5	(0.4)	-1.2%	(0.3)
Cannabis Excise	n/a	n/a			6.2	6.2			27.9	27.9		350.0%	21.7
Insurance Taxes	290.9	292.7	1.7	12.9%	293.8	307.0	13.2	4.9%	348.8	347.7	(1.1)	13.3%	40.8
Fire Protection Fund Reversion	12.0	12.0	-	33.5				14.3					
Motor Vehicle Excise	174.1	174.1	-	26.4%	137.5	142.1	4.6	-18.4%	139.7	143.1	3.4	0.7%	1.0
Gaming Excise	24.7	24.7	-	-46.4%	66.7	64.5	(2.2)	161.7%	66.0	66.5	0.5	3.1%	2.0
Leased Vehicle & Other	5.5	5.5	(0.0)	-26.3%	5.5	5.8	0.3	5.8%	6.0	6.3	0.3	7.8%	0.5
TOTAL SELECTIVE SALES	623.3	624.0	0.7	10.7%	624.8	641.0	16.2	2.7%	702.4	705.0	2.6	10.0%	64.0
Personal Income Tax	1,899.1	1,904.1	5.0	12.5%	1,860.9	1,881.5	20.6	-1.2%	1,982.2	2,038.5	56.3	8.3%	157.0
Gross Corporate Income Tax	228.1	189.5	(38.6)	35.8%	224.9	212.4	(12.5)	12.1%	233.4	201.8	(31.6)	-5.0%	(10.6)
CIT Refundable Credits	(83.1)	(39.8)	43.3	-47.8%	(111.4)	(102.6)	8.8	157.8%	(139.1)	(133.7)	5.4	30.3%	(31.1)
NET Corporate Income Tax	145.0	149.7	4.7	136.9%	113.5	109.8	(3.7)	-26.7%	94.3	68.1	(26.2)	-38.0%	(41.7)
TOTAL INCOME TAXES	2,044.1	2,053.8	-	17.0%	1,974.4	1,991.3	16.9	-3.0%	2,076.5	2,106.6	30.1	5.8%	115.3
Gross Oil and Gas School Tax	755.1	763.1	8.0	37.6%	1,029.4	1,349.8	320.4	76.9%	952.7	1,183.1	230.4	-12.3%	(166.7)
Excess to TSR or Early Childhood Trust Fund	(34.7)	(342.7)	(8.0)	106.3%	(505.4)	(824.1)	(318.7)	140.5%	(283.6)	(448.3)	(164.7)	-45.6%	(375.8)
NET Oil & Gas School Tax	420.4	420.4	0.0	8.2%	524.0	525.7	1.7	25.0%	669.1	734.8	65.7	39.8%	209.1
Oil Conservation Tax	38.9	39.6	0.7	34.2%	53.1	62.0	8.9	56.5%	49.2	61.1	11.9	-1.5%	(0.9)
Resources Excise Tax	6.7	6.8	0.1	-4.9%	7.6	7.6	-	11.8%	7.0	7.0	-	-7.9%	(0.6)
Natural Gas Processors Tax	10.4	10.5	0.1	-28.9%	8.6	9.1	0.5	-13.3%	21.0	25.8	4.8	183.5%	16.7
TOTAL SEVERANCE TAXES	476.4	477.3	0.9	8.5%	593.3	604.3	11.0	26.6%	746.3	828.6	82.3	37.1%	224.3
LICENSE FEES	51.4	21.8	(29.6)	-56.8%	60.1	58.5	(1.6)	168.0%	59.7	57.9	(1.8)	-0.9%	(0.5)
LCPF Interest	720.8	721.6	0.8	7.1%	777.1	777.1	-	7.7%	848.5	848.6	0.1	9.2%	71.5
STO Interest	5.2	5.3	0.1	-94.2%	26.3	15.8	(10.6)	194.5%	20.9	30.4	9.5	93.1%	14.7
STPF Interest	234.0	234.0	0.0	3.9%	246.4	246.4	(0.0)	5.3%	261.5	263.0	1.5	6.7%	16.6
TOTAL INTEREST	960.0	961.0	1.0	-3.0%	1,049.8	1,039.2	(10.6)	8.1%	1,130.9	1,142.0	11.1	9.9%	102.8
Gross Federal Mineral Leasing	811.0	811.5	0.5	-0.7%	1,180.1	1,439.3	259.2	77.4%	1,267.6	1,580.8	313.3	9.8%	141.6
Excess to Early Childhood Trust Fund	n/a	n/a			(425.2)	(684.3)	(259.1)		(363.9)	(625.2)	(261.3)	-8.6%	59.1
NET Federal Mineral Leasing	811.0	811.5	0.5	-0.7%	754.9	755.0	0.1	-7.0%	903.7	955.7	51.9	26.6%	200.7
State Land Office	38.0	41.8	3.8	-40.2%	38.3	36.7	(1.6)	-12.1%	38.3	37.6	(0.7)	2.5%	0.9
TOTAL RENTS & ROYALTIES	849.0	853.3	4.3	-3.8%	793.2	791.7	(1.5)	-7.2%	942.0	993.3	51.2	25.5%	201.6
TRIBAL REVENUE SHARING	29.7	48.2	18.4	6.0%	71.8	72.8	1.0	51.2%	73.5	76.6	3.0	5.1%	3.7
MISCELLANEOUS RECEIPTS	47.4	41.1	(6.2)	-1.0%	46.9	49.2	2.2	19.6%	39.5	42.1	2.6	-14.4%	(7.1)
REVERSIONS	50.0	90.6	40.6	11.7%	50.0	50.0	-	-44.8%	50.0	50.0	-	0.0%	-
TOTAL RECURRING	8,045.7	8,085.2	39.4	2.9%	8,108.6	8,163.1	54.4	1.0%	8,841.7	9,049.1	207.4	10.9%	886.1
2021 Nonrecurring Legislation	(147.0)	(148.8)	(1.8)	(148.8)	(13.8)	(8.2)	5.6	-94.5%				-100.0%	8.2
Other Nonrecurring	82.6	114.6	32.0	114.6	-	-	-	-100.0%	-	-	-	-100.0%	-
TOTAL NONRECURRING	(64.4)	(34.2)	30.2	-110.6%	(13.8)	(8.2)	5.6	-76.0%	-	-	-	-100.0%	-
<b>GRAND TOTAL General Fund</b>	<b>7,981.4</b>	<b>8,051.0</b>	<b>69.6</b>	<b>-1.6%</b>	<b>8,094.8</b>	<b>8,154.9</b>	<b>60.0</b>	<b>1.3%</b>	<b>8,841.7</b>	<b>9,049.1</b>	<b>207.4</b>	<b>11.0%</b>	<b>894.3</b>

Note: Columns in blue show difference between December 2021 Consensus Revenue Estimate (legislation-adjusted) and August 2021 Consensus Revenue Estimate  
 Note: Columns in red show year-over-year growth expected in the December 2021 Consensus Revenue Estimate

# Appendix A: General Fund Financial Summary and Revenue Forecast

Revenue Source	FY24			FY25			FY26		
	Aug 2021 Est.	Dec. 2021 Est.	% Change from FY23	Aug 2021 Est.	Dec. 2021 Est.	% Change from FY24	Aug 2021 Est.	Dec. 2021 Est.	% Change from FY25
Base Gross Receipts Tax	3,152.8	3,180.2	3.2%	3,251.9	3,274.9	3.0%	3,359.0	3,378.2	3.2%
F&M Hold Harmless Payments	(87.4)	(92.4)	-9.3%	(77.2)	(82.4)	-10.8%	(66.5)	(71.5)	-13.2%
NET Gross Receipts Tax	3,065.4	3,087.8	3.7%	3,174.7	3,174.7	2.8%	3,292.5	3,292.5	3.7%
Compensating Tax	66.8	68.9	0.9%	68.8	68.9	-0.1%	70.9	71.1	0.2%
TOTAL GENERAL SALES	3,132.2	3,156.7	3.6%	3,243.5	3,243.6	2.8%	3,363.4	3,363.6	3.7%
Tobacco Taxes	88.1	88.3	0.2%	87.4	87.7	0.3%	86.7	87.3	0.6%
Liquor Excise	25.1	24.7	-0.7%	25.3	24.8	-0.5%	25.4	25.0	-0.5%
Cannabis Excise	31.9	31.9	0.0%	35.7	35.7	11.9%	42.7	42.7	0.0%
Insurance Taxes	369.4	360.4	-2.4%	454.8	425.3	-6.5%	491.3	432.4	-11.9%
Fire Protection Fund Reversion	-	-	-	-	-	-	-	-	-
Motor Vehicle Excise	141.5	146.4	3.3%	147.4	152.3	3.1%	151.5	159.1	4.5%
Gaming Excise	66.6	67.3	1.2%	65.9	66.9	1.5%	65.9	67.1	1.8%
Leased Vehicle & Other	6.3	6.8	8.8%	6.6	6.9	4.5%	6.6	6.8	3.0%
TOTAL SELECTIVE SALES	728.9	725.8	-0.4%	823.1	799.7	-3.0%	870.1	820.5	-5.8%
Personal Income Tax	2,069.5	2,084.1	0.7%	2,187.2	2,160.4	-1.2%	2,298.2	2,243.0	-2.4%
Gross Corporate Income Tax	239.5	203.8	-15.0%	242.9	209.1	-14.3%	247.5	216.3	-12.6%
CIT Refundable Credits	(159.8)	(160.2)	-0.3%	(159.8)	(160.2)	-0.3%	(159.8)	(160.2)	-0.3%
NET Corporate Income Tax	79.7	43.6	-45.1%	83.1	48.9	-41.6%	87.7	56.1	-35.3%
TOTAL INCOME TAXES	2,149.2	2,127.7	-1.0%	2,270.3	2,209.3	-2.7%	2,385.9	2,299.1	-3.7%
Gross Oil and Gas School Tax	915.5	1,134.5	23.5%	923.1	1,145.1	24.2%	948.8	1,176.4	23.8%
Excess to TSR or Early Childhood Trust Fund	(146.0)	(253.3)	-73.5%	(81.6)	(148.0)	-44.8%	(33.7)	(61.3)	-45.1%
NET OH & Gas School Tax	769.5	881.2	14.5%	841.5	997.1	18.9%	915.1	1,115.1	21.9%
Oil Conservation Tax	47.6	58.8	23.5%	48.0	59.4	23.5%	49.3	61.3	24.3%
Resources Excise Tax	7.1	7.1	0.0%	7.1	7.1	0.0%	7.1	7.1	0.0%
Natural Gas Processors Tax	18.0	24.1	33.9%	14.8	18.7	26.4%	13.3	17.2	29.3%
TOTAL SEVERANCE TAXES	842.2	971.2	15.3%	911.4	1,082.3	18.6%	984.8	1,200.7	21.3%
LICENSE FEES	59.5	57.3	-3.7%	58.7	56.2	-4.3%	58.6	56.6	-3.6%
LGPL Interest	917.3	920.1	0.3%	1,003.1	1,011.3	0.8%	1,077.0	1,090.0	1.2%
STO Interest	22.5	33.2	47.6%	32.9	31.3	-5.2%	33.1	36.5	10.3%
STPF Interest	278.5	283.8	1.9%	298.4	309.0	3.5%	313.5	330.6	5.4%
TOTAL INTEREST	1,218.3	1,237.1	1.5%	1,334.4	1,351.5	1.3%	1,423.6	1,457.2	2.3%
Gross Federal Mineral Leasing	1,208.3	1,481.3	22.6%	1,177.9	1,442.4	23.0%	1,198.2	1,469.8	23.3%
Excess to Early Childhood Trust Fund	(163.9)	(322.3)	-98.5%	(121.1)	(216.4)	-80.7%	(69.2)	(118.7)	-71.3%
NET Federal Mineral Leasing	1,044.4	1,159.0	10.5%	1,056.8	1,226.0	15.9%	1,129.0	1,351.1	19.7%
State Land Office	38.3	37.9	-1.1%	38.3	38.2	-0.3%	38.3	38.6	0.8%
TOTAL RENTS & ROYALTIES	1,082.7	1,196.9	10.5%	1,095.1	1,264.2	15.4%	1,167.3	1,389.7	19.1%
TRIBAL REVENUE SHARING	75.4	78.7	4.4%	77.2	80.8	4.6%	79.1	82.9	4.8%
MISCELLANEOUS RECEIPTS	37.8	41.7	10.3%	38.9	41.2	5.9%	38.8	41.5	7.0%
REVERSIONS	50.0	50.0	0.0%	50.0	50.0	0.0%	50.0	50.0	0.0%
TOTAL RECURRING	9,376.2	9,643.2	2.8%	9,902.6	10,178.8	2.7%	10,421.6	10,761.8	3.3%
2021 Nonrecurring Legislation	-	-	-	-	-	-	-	-	-
Other Nonrecurring	-	-	-	-	-	-	-	-	-
TOTAL NONRECURRING	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL General Fund</b>	<b>9,376.2</b>	<b>9,643.2</b>	<b>2.8%</b>	<b>9,902.6</b>	<b>10,178.8</b>	<b>2.7%</b>	<b>10,421.6</b>	<b>10,761.8</b>	<b>3.3%</b>

# Appendix A: General Fund Financial Summary and Revenue Forecast

## U.S. and New Mexico Economic Indicators

	FY21		FY22		FY23		FY24		FY25		FY26	
	Aug 21 Forecast	Dec 21 Forecast	Aug 21 Forecast	Dec 21 Forecast	Aug 21 Forecast	Dec 21 Forecast	Aug 21 Forecast	Dec 21 Forecast	Aug 21 Forecast	Dec 21 Forecast	Aug 21 Forecast	Dec 21 Forecast
<b>National Economic Indicators</b>												
IHS US Real GDP Growth (annual avg., % YOY)*	1.6	1.6	5.7	4.6	2.8	3.8	2.3	2.6	2.3	2.7	2.3	2.6
Moody's US Real GDP Growth (annual avg., % YOY)*	1.6	1.6	6.2	5.0	2.8	3.6	2.9	2.7	2.7	2.5	2.4	2.3
IHS US Inflation Rate (CPI-U, annual avg., % YOY)**	2.3	2.3	4.2	5.0	1.5	2.2	2.0	2.2	2.1	2.2	2.2	2.2
Moody's US Inflation Rate (CPI-U, annual avg., % YOY)**	2.3	2.3	4.2	5.2	2.3	2.5	2.3	2.3	2.3	2.3	2.3	2.3
IHS Federal Funds Rate (%)	0.1	0.1	0.1	0.1	0.1	0.2	0.3	0.6	0.8	1.3	1.3	2.0
Moody's Federal Funds Rate (%)	0.1	0.1	0.1	0.1	0.2	0.3	1.0	1.2	1.9	2.2	2.5	2.6
<b>New Mexico Labor Market and Income Data</b>												
BBER NM Non-Agricultural Employment Growth (%)	-5.3	-5.6	3.4	3.4	2.2	2.4	1.6	1.7	1.4	1.4	1.4	1.4
Moody's NM Non-Agricultural Employment Growth (%)	-5.9	-5.9	4.4	4.6	2.4	2.4	1.1	1.1	0.5	0.5	0.3	0.3
BBER NM Nominal Personal Income Growth (%)***	6.3	7.8	6.6	5.1	-5.5	-4.6	4.6	4.6	4.5	4.9	4.9	5.2
Moody's NM Nominal Personal Income Growth (%)***	6.3	7.8	5.4	6.2	-1.7	-0.8	4.6	4.9	4.5	4.7	4.3	4.4
BBER NM Total Wages & Salaries Growth (%)	0.0	2.4	4.7	3.5	5.2	5.7	4.8	4.4	4.5	4.5	4.4	4.4
Moody's NM Total Wages & Salaries Growth (%)	1.0	2.4	7.1	7.7	4.3	5.3	4.8	5.2	4.1	4.3	4.2	4.3
BBER NM Private Wages & Salaries Growth (%)	0.9	2.6	4.7	3.8	5.8	6.0	5.1	4.9	4.8	4.9	4.6	4.9
BBER NM Real Gross State Product (% YOY)	-0.4	0.8	5.8	3.3	2.4	2.7	2.2	2.5	2.2	2.5	2.1	2.1
Moody's NM Real Gross State Product (% YOY)	0.2	0.8	7.2	5.7	2.8	3.6	2.5	2.6	2.2	2.1	2.0	2.1
CREG NM Gross Oil Price (\$/barrel)	\$49.92	\$50.58	\$63.50	\$71.50	\$58.00	\$64.50	\$56.00	\$60.50	\$55.50	\$59.50	\$55.50	\$59.50
CREG NM Net Oil Price (\$/barrel)****	\$43.61	\$44.19	\$55.75	\$62.78	\$50.92	\$56.63	\$49.17	\$53.12	\$48.73	\$52.24	\$48.73	\$52.24
BBER Oil Volumes (million barrels)	392	408	396	397	408	410	414	417	420	422	421	426
CREG NM Taxable Oil Volumes (million barrels)	405	408	445	497	460	515	475	539	485	557	495	574
Moody's NM Taxable Oil Volumes (% YOY growth)	10.0%	10.8%	9.9%	21.8%	3.4%	3.6%	3.3%	4.7%	2.1%	3.4%	2.1%	3.1%
CREG NM Gross Gas Price (\$ per thousand cubic feet)****	\$3.32	\$3.40	\$3.75	\$5.00	\$3.25	\$3.80	\$2.75	\$3.40	\$2.70	\$3.30	\$2.80	\$3.35
CREG NM Net Gas Price (\$ per thousand cubic feet)*****	\$2.32	\$2.40	\$2.71	\$3.82	\$2.25	\$2.72	\$1.83	\$2.35	\$1.79	\$2.26	\$1.87	\$2.30
BBER Gas Volumes (billion cubic feet)	1,995	2,137	1,947	2,055	1,874	2,088	1,895	2,113	1,904	2,129	1,945	2,139
CREG NM Taxable Gas Volumes (billion cubic feet)	2,115	2,135	2,270	2,395	2,360	2,420	2,430	2,460	2,470	2,505	2,500	2,535
Moody's NM Taxable Gas Volumes (% YOY growth)	15.6%	16.7%	7.3%	12.2%	4.0%	1.0%	3.0%	1.7%	1.6%	1.8%	1.2%	1.2%

### Notes

- \* Real GDP is BEA chained 2012 dollars, billions, annual rate
- \*\* CPI is all urban, BLS 1982-84=1.00 base
- \*\*\*Nominal Personal Income growth rates are for the calendar year in which each fiscal year begins
- \*\*\*\*The gross gas prices are estimated using a formula of NYMEX, EIA, and IHS Markit (November) future prices
- \*\*\*\*\*The net oil and gas prices represent calculated prices based on taxable values of the product after deductions for transportation, processing, and royalties
- Sources: BBER - October 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: September 2020 Moody's economy.com baseline



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

***BOND CAPACITY: SOURCES AND USES***

***STATEMENT OF LONG-TERM BONDED DEBT***





## Appendix B: Bonding Capacity and Outstanding Debt

### Sources and Uses of Bonding Capacity Available for Authorization and Severance Tax Permanent Fund Transfer (in millions) DECEMBER 2021 Estimate

Sources of Funds	FY22	FY23	FY24	FY25	FY26	5-Year
<b>General Obligation Bonds</b>	<b>\$259.7</b>		<b>\$259.7</b>		<b>\$259.7</b>	<b>\$779.1</b>
<b>Senior STBs</b>	<b>\$847.3</b>	<b>\$1,108.0</b>	<b>\$1,020.1</b>	<b>\$965.6</b>	<b>\$918.0</b>	<b>\$4,859.0</b>
Severance Tax Bonds	\$647.1	\$647.1	\$647.1	\$647.1	\$647.1	\$3,235.5
Severance Tax Notes	\$200.2	\$460.9	\$373.0	\$318.5	\$270.9	\$1,623.5
<b>Supplemental STBs</b>	<b>\$267.1</b>	<b>\$506.1</b>	<b>\$487.3</b>	<b>\$487.3</b>	<b>\$493.3</b>	<b>\$2,241.0</b>
Supplemental Severance Tax Bonds	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Supplemental Severance Tax Notes	\$267.1	\$506.1	\$487.3	\$487.3	\$493.3	\$2,241.0
<b>TOTAL Sources of Funds</b>	<b>\$1,374.1</b>	<b>\$1,614.1</b>	<b>\$1,767.0</b>	<b>\$1,452.9</b>	<b>\$1,671.0</b>	<b>\$7,879.1</b>

Uses of Funds	FY22	FY23	FY24	FY25	FY26	5-Year
<b>GOB Projects Approved by Referendum</b>	<b>\$259.7</b>		<b>\$259.7</b>		<b>\$259.7</b>	<b>\$779.1</b>
Authorized but Unissued STB Projects (1)	\$31.2	\$0.0	\$0.0	\$0.0	\$0.0	\$31.2
9% of Senior STB for Water Projects	\$76.3	\$99.7	\$91.8	\$86.9	\$82.6	\$437.3
4.5% of Senior STB for Colonias Projects	\$38.1	\$49.9	\$45.9	\$43.5	\$41.3	\$218.7
4.5% of Senior STB for Tribal Projects	\$38.1	\$49.9	\$45.9	\$43.5	\$41.3	\$218.7
<b>New Senior STB Statewide Capital Projects</b>	<b>\$663.5</b>	<b>\$908.6</b>	<b>\$836.5</b>	<b>\$791.8</b>	<b>\$752.8</b>	<b>\$3,953.2</b>
PSCOC Public School Capital	\$242.1	\$506.1	\$487.3	\$487.3	\$493.3	\$2,216.03
PED Instructional Materials/Transportation (2)	\$25.0	\$0.0	\$0.0	\$0.0	\$0.0	\$25.00
<b>TOTAL Uses of Funds</b>	<b>\$1,374.1</b>	<b>\$1,614.1</b>	<b>\$1,767.0</b>	<b>\$1,452.9</b>	<b>\$1,671.0</b>	<b>\$7,879.1</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. Amount will be updated at the end of December 2021, at the time of the Senior Severance Tax Note sale.

(2) Pursuant to 22-24-4 (N) NMSA 1978. This amount shall be reserved for appropriation by the legislature to the instructional material fund or to the transportation distribution of the public school fund.

### Estimated Transfer to Severance Tax Permanent Fund

	FY22	FY23	FY24	FY25	FY26	5-Year
<b>Severance Tax Permanent Fund Transfer</b>	<b>\$766.2</b>	<b>\$118.9</b>	<b>\$122.4</b>	<b>\$137.4</b>	<b>\$173.6</b>	<b>\$1,318.5</b>

Note: The permanent fund transfer will be higher in years in which there is a large difference between the previous year's actual Severance Tax revenues and the current year's estimate. This is evidenced for FY22, as FY21 actual revenues are lower than the projected revenues for FY22.

## Appendix B: Bonding Capacity and Outstanding Debt

### STATE OF NEW MEXICO LONG TERM OUTSTANDING DEBT <sup>(1)</sup> December 31, 2021

<b>General Obligation Bonds</b>				<b>Maturity</b>	<b>Total Principal</b>
Capital Improvement Bond Series	2015			2025	65,370,000
Capital Improvement Bond Series	2017	A		2027	103,345,000
Capital Improvement Bond Refunding Series	2017	B		2025	88,705,000
Capital Improvement Bond Series	2019			2029	81,200,000
Capital Improvement Bond Series	2021			2031	166,675,000
					<b>\$505,295,000</b>
<b>Severance Tax Bonds</b>					
Severance Tax Bond Series	2012	A		2022	7,965,000
Severance Tax Bond Series	2015	A		2025	67,665,000
Severance Tax Bond Series	2016	A		2026	68,635,000
Severance Tax Bond Refunding Series	2016	B		2024	95,580,000
Severance Tax Bond Series	2016	D		2027	26,725,000
Severance Tax Bond Series	2017	A		2027	50,145,000
Severance Tax Bond Series	2018	A		2028	93,380,000
Severance Tax Bond Series	2020	A		2030	89,325,000
Severance Tax Bond Series	2021	A		2031	317,170,000
					<b>\$816,590,000</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 Refunding Revenue Bonds Series	2012			2026	154,090,000
State Transportation Revenue HIF Bonds Series	2014	A		2032	55,575,000
State Transportation Revenue Refunding Bonds Series	2014	B-1		2027	61,380,000
State Transportation Revenue Refunding Bonds Series	2014	B-2		2027	11,850,000
State Transportation Revenue Refunding Bonds Series	2018	A		2030	417,525,000
State Transportation Refunding Revenue Bonds Series	2020	A		2025	63,180,000
State Transportation Revenue Bonds Series	2021	A		2030	234,600,000
					<b>\$998,200,000</b>
<b>Educational Institution Bonds</b>					
New Mexico Institute of Mining and Technology Series	2021			2031	\$8,470,000
New Mexico Institute of Mining and Technology Series	2019			2040	\$8,400,000
University of New Mexico Series	2001			2026	\$15,880,000
University of New Mexico Series	2003			2026	\$10,420,000
University of New Mexico Series	2002			2030	\$24,405,000
University of New Mexico Series	2014	B		2024	\$1,100,000
University of New Mexico Series	2014	C		2035	\$18,140,000
University of New Mexico Series	2016	A		2046	\$148,930,000
University of New Mexico Series	2016	B		2024	\$4,135,000
University of New Mexico Series	2017			2047	\$38,475,000
University of New Mexico Series	2019			2032	\$20,245,000
University of New Mexico Series	2021			2035	\$74,450,000
UNM - Gallup Branch Series	2005			2020	\$545,000
UNM - Gallup Branch Series	2012			2024	\$4,250,000
UNM - Gallup Branch Series	2015			2023	\$4,055,000
UNM - Valencia Branch Series	2015			2029	\$2,075,000
UNM - Valencia Branch Series	2016			2031	\$2,925,000
UNM - Valencia Branch Series	2018			2037	\$5,580,000

## Appendix B: Bonding Capacity and Outstanding Debt

Educational Institution Bonds					
	Eastern New Mexico University Series	2020		2036	\$21,320,000
	Eastern New Mexico University Series	2015	A	2045	\$10,700,000
	Eastern New Mexico University Series	2015	B	2026	\$2,935,000
	Eastern New Mexico University Series	2017		2038	\$4,982,370
	Eastern New Mexico University - Ruidoso Branch Series	2020		2030	\$2,130,000
	New Mexico Highlands University Series	2012		2034	\$12,355,000
	New Mexico Highlands University Series	2009	B	2035	\$9,230,000
	Western New Mexico University Series	2013		2038	\$3,735,000
	Western New Mexico University Series	2020	A	2038	\$8,834,000
	Western New Mexico University Series	2020	B	2045	\$7,191,000
	New Mexico State University Series	2013		2033	\$16,285,000
	New Mexico State University Series	2017		2042	\$65,730,000
	New Mexico State University Series	2014		2028	\$9,325,000
	New Mexico State University Series	2019		2040	\$23,225,000
	NMSU - Alamogordo Branch Series	2008		2023	\$540,000
	NMSU - Dona Ana Branch Series	2015		2028	\$2,300,000
	NMSU - Dona Ana Branch Series	2018		2031	\$4,230,000
	NMSU - Dona Ana Branch Series	2021		2033	\$9,145,000
	NMSU - Grants Series	2015		2035	\$5,565,000
	Central New Mexico Community College Series	2009		2023	\$1,150,000
	Central New Mexico Community College Series	2014	A	2029	\$16,050,000
	Central New Mexico Community College Series	2016		2032	\$18,930,000
	Central New Mexico Community College Series	2018	A	2034	\$23,195,000
	Central New Mexico Community College Series	2021	A	2036	\$29,280,000
	Central New Mexico Community College Series	2021	B	2027	\$14,290,000
	Central New Mexico Community College Series	2021	C	2023	\$4,000,000
	San Juan College Series	2015		2027	\$1,400,000
	San Juan College Series	2016		2025	\$3,285,000
	San Juan College Series	2019		2033	\$4,385,000
	San Juan College Series	2020		2050	\$11,555,000
	Santa Fe Community College Series	2020		2039	\$5,425,000
	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
	New Mexico Military Institute Series	2019	B	2044	\$6,689,000
					<b>\$769,967,370</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 outstanding debt.

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



## Appendix C: Fiscal Year 2023 Exempt Salary Plan

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### Introduction

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

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

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

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

**Universal Titles for Governor Exempt Positions**  
(Use of the universal titles listed below is encouraged)

Universal Title	Specification	
	Number	Salary Range
Administrative Assistant I	7020	18
Administrative Assistant II	7021	20
Administrative Assistant III	7022	24
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
Chief Legal Counsel	7150	34
Deputy Agency Director I	7225	28
Deputy Agency Director II	7226	30
Deputy Attorney General	7230	36
Deputy Cabinet Secretary	7235	38
Deputy Director	7250	32
Director of Communications	7315	30
Director of Finance & Admin.	7320	32
Division Director I	7345	30
Division Director II	7346	32
Executive Assistant	7365	24

## Appendix C: Fiscal Year 2023 Exempt Salary Plan

### Universal Titles for Governor Exempt Positions (Use of the universal titles listed below is encouraged)

Universal Title	Specification Number	Salary Range
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 Coord. I	7745	24
Special Projects Coord. II	7746	26
Special Projects Coord. III	7747	28
Student Intern	7785	10
Systems Software Engineer	7805	24

### Governor's Exempt Salary Schedule Fiscal Year 2023 (Based on 2080 hours)

Pay Range	Hourly		Annual	
	Minimum	Maximum	Minimum	Maximum
4	0.01	9.12	20.80	18,969.60
6	8.29	18.66	17,243.20	38,812.80
8	9.09	22.50	18,907.20	46,800.00
10	9.96	24.66	20,716.80	51,292.80
12	10.92	27.03	22,713.60	56,222.40
14	11.97	29.63	24,897.60	61,630.40
16	13.11	32.46	27,268.80	67,516.80
18	14.37	35.58	29,889.60	74,006.40
20	15.75	39.01	32,760.00	81,140.80
22	17.27	42.75	35,921.60	88,920.00
24	18.92	46.84	39,353.60	97,427.20
26	20.74	51.34	43,139.20	106,787.20
28	22.73	56.28	47,278.40	117,062.40
30	24.92	61.69	51,833.60	128,315.20

## Appendix C: Fiscal Year 2023 Exempt Salary Plan

### Governor's Exempt Salary Schedule Fiscal Year 2023 (Based on 2080 hours)

Pay Range	Hourly		Annual	
	Minimum	Maximum	Minimum	Maximum
32	27.30	67.60	56,784.00	140,608.00
34	28.67	70.98	59,633.60	147,638.40
36	30.12	74.53	62,649.60	155,022.40
38	31.61	78.26	65,748.80	162,780.80
40	33.19	82.17	69,035.20	170,913.60
42	34.86	86.27	72,508.80	179,441.60
44	36.61	90.62	76,148.80	188,489.60
46	38.45	95.20	79,976.00	198,016.00
48	40.40	99.99	84,032.00	207,979.20
50	42.43	105.04	88,254.40	218,483.20
52	44.57	110.33	92,705.60	229,486.40
54	49.07	123.04	102,065.60	255,923.20
56	49.07	123.04	102,065.60	255,923.20
60	74.26	169.73	154,460.80	353,038.40
70	106.08	233.38	220,646.40	485,430.40

### Statutory Salary of Elected Officials

Elected Official	Salary
Governor	\$110,000.00
Attorney General	\$95,000.00
Commissioner of Public Lands	\$90,000.00
Lieutenant Governor	\$85,000.00
Secretary of State	\$85,000.00
State Auditor	\$85,000.00
State Treasurer	\$85,000.00
Public Regulation Commission Commissioner	\$90,000.00

### Governor Exempt Positions by Agency

#### Attorney General (30500)

Position Title	Count	Range
Administrative Assistant II	1	20
Administrator II	1	24
Attorney General	1	52
Deputy Attorney General	2	36
Deputy Chief of Staff	2	38
Director of Communications	1	30
Division Director I	1	30
Division Director II	1	32

## Appendix C: Fiscal Year 2023 Exempt Salary Plan

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### Attorney General (30500)

Position Title	Count	Range
Division Director III	6	34
Information Systems Specialist	1	24
Law Clerk	7	12
Special Assistant III	4	26
Special Projects Coordinator I	1	24

### State Auditor (30800)

Position Title	Count	Range
Assistant General Counsel	1	28
Chief Legal Counsel	1	34
Deputy State Auditor	1	48
Senior Policy Analyst	1	24
Special Director	1	32
State Auditor	1	52

### Taxation and Revenue Department (33300)

Position Title	Count	Range
Cabinet Secretary	1	46
Chief Legal Counsel	1	34
Deputy Cabinet Secretary	2	38
Division Director II	6	32
General Counsel	1	34
Public Information Officer II	1	26

### State Investment Council (33700)

Position Title	Count	Range
Deputy Chief Legal Counsel	1	30
Deputy Director of Investments	2	60
Director of Policy & Legislative Liaison	1	32
Exec. Director Investments/Pensions	1	42
General Counsel	1	34
Real Return Group Director	2	46
Senior Investment Officer	1	70
Stable Value Group Director	1	42

### Administrative Hearings Office (34000)

Position Title	Count	Range
Chief Hearing Officer	1	32



## Appendix C: Fiscal Year 2023 Exempt Salary Plan

### Department of Finance and Administration (34100)

Position Title	Count	Range
Cabinet Secretary	1	46
Chief Legal Counsel	1	34
Deputy Cabinet Secretary	2	38
Division Director II	4	32
Financial Auditor I	3	22
Financial Auditor II	2	24
Grant Manager	6	24
Grant Writer	1	24
NM Complete Census Count Coordinator	1	24
Policy and Communications Officer	1	28
Special Projects Coordinator I	57	24
Special Projects Coordinator II	4	26
Special Projects Coordinator III	2	28

### Public School Insurance Authority (34200)

Position Title	Count	Range
Controller	1	28
Deputy Director	1	32
Executive Director	1	36

### Retiree Health Care Authority (34300)

Position Title	Count	Range
Deputy Director	1	32
Director of Communications	1	30
Executive Director	1	36
General Counsel	1	34

### General Services Department (35000)

Position Title	Count	Range
Administrative Assistant II	1	20
Analyst	1	30
Cabinet Secretary	1	46
Deputy Cabinet Secretary	1	38
Division Director II	4	32
General Counsel	1	34
Governor's Residence Maid	3	16
Governor's Residence Manager	1	28

## Appendix C: Fiscal Year 2023 Exempt Salary Plan

### General Services Department (35000)

Position Title	Count	Range
Litigation Bureau Chief	1	32
Protocol Officer	1	26
Senior Litigation Attorney	4	26
Special Projects Coordinator II	1	26
Special Projects Coordinator III	1	28

### Educational Retirement Board (35200)

Position Title	Count	Range
Deputy Director	1	32
Deputy Director Of Investments	3	60
Exec. Director Investments/Pensions	1	42
General Counsel	1	34
Investment Accounts & Operations Manager	1	42
Real Return Group Director	3	46
Senior Investment Officer	1	70
Stable Value Group Director	6	42

### Office of the Governor (35600)

Position Title	Count	Range
Administrative Assistant II	2	20
Associate General Counsel	2	28
Cabinet Director	1	34
Chief of Staff	1	46
Chief Operating Officer	1	46
Community Legislative Liaison	1	24
Constituent Services Deputy Director	1	26
Constituent Services Director	1	28
Constituent Services Representative	1	18
Deputy Chief of Staff	1	38
Deputy Director of Communications & Media	1	28
Deputy Director of Legislative Affairs	1	28
Deputy Press Secretary	1	28
Director of Boards & Commissions	1	26
Director of Cabinet Affairs	1	28
Director of Communications	1	30
Director of Legislative Affairs	1	34
Director of Strategic Planning & Init.	1	34
Executive Assistant	1	24
Executive Assistant to the Governor	1	26
Executive Policy Advisor	1	26
First Gentleman	1	4
General Counsel	1	34

## Appendix C: Fiscal Year 2023 Exempt Salary Plan

### Office of the Governor (35600)

Position Title	Count	Range
Governor	1	52
Legal Assistant III	1	22
Policy Analyst II	1	22
Senior Advisor	2	34
Special Assistant I	2	22
Special Director	3	32
Student Intern	2	10

### Office of the Lieutenant Governor (36000)

Position Title	Count	Range
Administrative Assistant I	1	18
Administrator I	1	22
Constituent Services Rep.	1	18
Legal Counsel	1	32
Lieutenant Governor	1	52
Second Lady	1	4

### Department of Information Technology (36100)

Position Title	Count	Range
Administrative Assistant II	2	20
Cabinet Secretary	1	46
Deputy Cabinet Secretary	1	38
Division Director II	2	32
General Counsel	1	34
Public Information Officer II	1	26
Special Projects Coordinator III	1	28

### Public Employees Retirement Association (36600)

Position Title	Count	Range
Administrative Assistant III	1	24
Attorney	1	30
Chief Investment Officer	1	56
Chief of Staff	1	46
Deputy Director of Investments	1	60
Director of Finance & Administration	1	32
Executive Deputy Director	1	34
Executive Director Investments/Pensions	1	42
Real Return Group Director	3	46
Stable Value Group Director	4	42

## Appendix C: Fiscal Year 2023 Exempt Salary Plan

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### State Commission of Public Records (36900)

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Position Title	Count	Range
Agency Director	1	32

### Secretary of State (37000)

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Position Title	Count	Range
Assistant to the Secretary of State	1	30
Director of Bureau Elections	1	30
Division Director I	2	30
Executive Assistant	1	24
General Counsel	1	34
Secretary of State	1	52
Special Projects Coordinator I	1	24
Special Projects Coordinator II	1	28

### Personnel Board (37800)

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Position Title	Count	Range
Administrative Assistant III	1	24
Agency Director	1	32
Deputy Agency Director II	1	30
General Counsel	1	34

### Public Employee Labor Relations Board (37900)

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Position Title	Count	Range
Agency Director	1	32
Legal Assistant II	1	18

### State Treasurer (39400)

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Position Title	Count	Range
Administrator III	1	26
Attorney	1	30
Deputy Treasurer	1	40
Division Director I	2	30
Liaison Officer I	1	22
Senior Financial Auditor/Accountant	1	30
State Cash Manager	1	28
State Treasurer	1	52

### Board of Examiners for Architects (40400)

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Position Title	Count	Range
Agency Director	1	32

## Appendix C: Fiscal Year 2023 Exempt Salary Plan

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### State Ethics Commission (41000)

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Position Title	Count	Range
Executive Director	1	36
General Counsel	1	34
Special Assistant I	1	22
Special Projects Coordinator II	1	26

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### Border Authority (41700)

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Position Title	Count	Range
Agency Director	1	32
Deputy Agency Director I	1	28

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### Tourism Department (41800)

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Position Title	Count	Range
Art Director	1	24
Cabinet Secretary	1	46
Deputy Cabinet Secretary	2	38
Division Director I	3	30
Editor in Chief	1	28
Executive Assistant	1	24
General Counsel	1	34
Public Information Officer I	1	24

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### Economic Development Department (41900)

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Position Title	Count	Range
Cabinet Secretary	1	46
Deputy Cabinet Secretary	1	38
Division Director II	4	32
General Counsel	1	34
Justice Equity Diversity Inclusion Coordinator	1	26
Public Information Officer I	1	24
Senior Manager	1	26
Student Intern	1	10

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### Regulation and Licensing Department (42000)

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Position Title	Count	Range
Administrative Assistant II	2	20
Chief Information Officer	1	36
Chief Legal Counsel	1	34

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## Appendix C: Fiscal Year 2023 Exempt Salary Plan

### Regulation and Licensing Department (42000)

Position Title	Count	Range
Deputy Director	1	32
Deputy Superintendent	2	32
Division Director II	7	32
Securities Division Director	1	30
Superintendent	1	46

### Public Regulation Commission (43000)

Position Title	Count	Range
Chief Legal Counsel	1	34
Chief of Staff	1	46
Division Director I	3	30
Division Director II	2	32
Executive Assistant	5	24
PRC Commissioner	5	52
Project Manager	4	36
Research Analyst I	1	18

### Office of Superintendent of Insurance (44000)

Position Title	Count	Range
Actuary	1	46
Chief Legal Counsel	1	34
Deputy Superintendent	1	32
Division Director II	2	32
Superintendent of Insurance	1	32

### Medical Board (44600)

Position Title	Count	Range
Chief Legal Counsel	1	34
Executive Director	1	36

### Board of Nursing (44900)

Position Title	Count	Range
Agency Director	1	32

### New Mexico State Fair (46000)

Position Title	Count	Range
Agency Director	1	32
Special Projects Coordinator I	1	24

## Appendix C: Fiscal Year 2023 Exempt Salary Plan

### State Board of Licensure for Engineers & Land Surveyors (46400)

Position Title	Count	Range
Agency Director	1	32

### Gaming Control Board (46500)

Position Title	Count	Range
Executive Director	1	36
Gaming Control Commissioner	3	46
General Counsel	1	34
State Gaming Representative	1	24

### State Racing Commission (46900)

Position Title	Count	Range
Agency Director	1	32
Racing Clerk	2	18
Racing Steward	7	20

### Board of Veterinary Medicine (47900)

Position Title	Count	Range
Agency Director	1	32

### Office of Military Base Planning (49100)

Position Title	Count	Range
Division Director II	1	32

### Spaceport Authority (49500)

Position Title	Count	Range
Director of Finance & Administration	1	32
General Counsel	1	34
Spaceport Director	1	52

### Cultural Affairs Department (50500)

Position Title	Count	Range
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 & Communications Manager	1	26

## Appendix C: Fiscal Year 2023 Exempt Salary Plan

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### New Mexico Livestock Board (50800)

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Position Title	Count	Range
Agency Director	1	32
Chief Legal Counsel	1	34

### Department of Game and Fish (51600)

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Position Title	Count	Range
Agency Director	1	32
Attorney	1	30
Deputy Director	1	32

### Energy, Minerals and Natural Resources Department (52100)

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Position Title	Count	Range
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 II	1	26

### Intertribal Ceremonial Office (53800)

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Position Title	Count	Range
ICO Director	1	32

### Commission of Public Lands (53900)

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Position Title	Count	Range
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
Research & Policy Analyst	1	24
Student Intern	6	10



## Appendix C: Fiscal Year 2023 Exempt Salary Plan

### State Engineer (55000)

Position Title	Count	Range
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

### Commission on the Status of Women (60100)

Position Title	Count	Range
Executive Director	1	36

### Office of African American Affairs (60300)

Position Title	Count	Range
Agency Director	1	32
Special Projects Coordinator I	1	24

### Commission for Deaf and Hard-of-Hearing Persons (60400)

Position Title	Count	Range
Executive Director	1	36

### Martin Luther King, Jr. Commission (60500)

Position Title	Count	Range
Associate Director	1	24
Executive Director	1	36

### Commission for the Blind (60600)

Position Title	Count	Range
Agency Director	1	32

### Indian Affairs Department (60900)

Position Title	Count	Range
Cabinet Secretary	1	46
Deputy Cabinet Secretary	1	38
General Counsel	1	34
Special Projects Coordinator I	2	24
Special Projects Coordinator II	1	26

## Appendix C: Fiscal Year 2023 Exempt Salary Plan

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

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Position Title	Count	Range
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

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### Aging and Long-Term Services Department (62400)

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Position Title	Count	Range
Administrative Assistant III	1	24
Cabinet Secretary	1	46
Chief Information Officer	1	36
Chief Legal Counsel	1	34
Deputy Cabinet Secretary	2	38
Director of Policy Admin.	1	26
Division Director II	5	32
Public Information Officer I	1	24
Special Projects Coordinator I	7	24
Special Projects Coordinator II	1	26

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### Human Services Department (63000)

---

Position Title	Count	Range
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	26
Project Manager	1	36

---

### Workforce Solutions Department (63100)

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Position Title	Count	Range
Administrative Assistant I	1	18
Cabinet Secretary	1	46
Deputy Cabinet Secretary	2	38
Division Director II	3	32

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## Appendix C: Fiscal Year 2023 Exempt Salary Plan

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### Workforce Solutions Department (63100)

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Position Title	Count	Range
Executive Director	1	36
General Counsel	1	34
Policy Analyst	1	22
Special Projects Coordinator I	54	24
Special Projects Coordinator III	1	28

### Workers' Compensation Administration (63200)

---

Position Title	Count	Range
Executive Assistant	1	24
Executive Deputy Director	2	34
General Counsel	1	34
Workers Compensation Admin Director	1	46
Workers Compensation Judge	5	44

### Division of Vocational Rehabilitation (64400)

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Position Title	Count	Range
Division Director II	1	32

### Governor's Commission on Disability (64500)

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Position Title	Count	Range
Agency Director	1	32
Chief Financial Officer	1	44

### Developmental Disabilities Council (64700)

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Position Title	Count	Range
Deputy Director	1	32
Executive Director	1	36
State Ombudsman	1	32

### Miners' Hospital of New Mexico (66200)

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Position Title	Count	Range
Hospital Administrator	1	50

## Appendix C: Fiscal Year 2023 Exempt Salary Plan

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### Department of Health (66500)

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Position Title	Count	Range
Administrative Assistant I	3	18
Cabinet Secretary	1	46
Communications Specialist	1	18
Deputy Cabinet Secretary	2	38
Division Director II	2	32
General Counsel	1	34
Public Information Officer II	1	26
Special Assistant III	1	26
Special Director	2	32
Special Projects Coordinator I	25	24
Special Projects Coordinator II	3	26

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### Department of Environment (66700)

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Position Title	Count	Range
Administrative Assistant I	1	18
Cabinet Secretary	1	46
Chief Information Officer	1	36
Chief Legal Counsel	1	34
Deputy Cabinet Secretary	2	38
Division Director II	6	32
Special Director	1	32

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

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Position Title	Count	Range
Natural Resource Trustee	1	28

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### Veterans' Services Department (67000)

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Position Title	Count	Range
Cabinet Secretary	1	46
Deputy Cabinet Secretary	2	38
General Counsel	1	34

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### Children, Youth and Families Department (69000)

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Position Title	Count	Range
Cabinet Secretary	1	46
Chief Legal Counsel	1	34
Deputy Cabinet Secretary	2	38

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## Appendix C: Fiscal Year 2023 Exempt Salary Plan

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### Children, Youth and Families Department (69000)

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Position Title	Count	Range
Director of Business Operations	1	26
Division Director II	4	32
Public Information Officer II	1	26
Special Director	1	32
Special Projects Coordinator III	1	28

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### Department of Military Affairs (70500)

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Position Title	Count	Range
Adjutant General	1	36
Administrative Assistant II	1	20
Deputy Adjutant General	1	32
General Counsel	1	34

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### Parole Board (76000)

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Position Title	Count	Range
Agency Director	1	32

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### Corrections Department (77000)

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Position Title	Count	Range
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

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### Crime Victims Reparation Commission (78000)

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Position Title	Count	Range
Agency Director	1	32

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### Department of Public Safety (79000)

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Position Title	Count	Range
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

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## Appendix C: Fiscal Year 2023 Exempt Salary Plan

### Homeland Security and Emergency Management (79500)

Position Title	Count	Range
Cabinet Secretary	1	46
Chief Financial Officer	1	44
COVID-19 Public Assistance Supp	1	46
Deputy Cabinet Secretary	1	38
Fire Marshal	1	28
General Counsel	1	34

### Department of Transportation (80500)

Position Title	Count	Range
Cabinet Director	1	46
Cabinet Secretary	1	34
Deputy Cabinet Secretary	2	38
Division Director I	1	30
General Counsel	1	34
Public Information Officer II	1	26

### Public Education Department (92400)

Position Title	Count	Range
Agency Chief of Staff	1	32
Cabinet Secretary	1	46
Deputy Cabinet Secretary	5	38
Division Director II	5	32
General Counsel	1	34
Liaison Officer III	2	26
Public Information Officer I	1	24

### Public School Facilities Authority (94000)

Position Title	Count	Range
Administrative Assistant I	2	18
Administrative Assistant II	2	20
Administrator II	1	24
Attorney	1	30
Chief Financial Officer	1	36
Deputy Director	1	32
Division Director I	1	30
Executive Director	1	36
Facilities Analyst	1	22
Financial Specialist	3	18
Human Resource Manager	1	26
Information Systems Manager	3	28
Information Systems Specialist	5	24

## Appendix C: Fiscal Year 2023 Exempt Salary Plan

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### Public School Facilities Authority (94000)

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Position Title	Count	Range
Maintenance Manager	1	24
Maintenance Specialist	1	22
Office Assistant	1	16
Projects Administrator	3	26
Regional Manager I	7	18
Regional Manager II	5	20
Regional Manager III	1	22
Senior Regional Manager	1	28
Special Assistant I	2	22
Special Projects Coordinator II	1	26
Student Intern	2	18
Technical Coordinator	1	18
Value Engineer	3	24

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### Education Trust Board (94900)

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Position Title	Count	Range
Chief Investment Officer	1	56
Director of Marketing	1	30

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### Higher Education Department (95000)

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Position Title	Count	Range
Administrative Assistant II	1	20
Cabinet Secretary	1	46
Deputy Cabinet Secretary	1	38
Division Director II	2	32
General Counsel	1	34
Public Information Officer I	1	24

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