

STATE OF NEW MEXICO

EXECUTIVE BUDGET RECOMMENDATION

Fiscal Year 2013
(July 1, 2012 - June 30, 2013)

GOVERNOR SUSANA MARTINEZ

January 2012

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State of New Mexico

Susana Martinez
Governor

To the People of New Mexico:

I am pleased to report to you that New Mexico's financial house is back in order.

Just one year ago, our state was facing a staggering structural budget deficit of roughly \$450 million. This deficit was created by years of overspending by state government, a deep economic recession, and the fact that federal stimulus money that had been used to plug budget holes in areas like Medicaid and public education had dried up.

With a dangerously low level of money in the state's savings account, some were tempted to simply raise taxes to temporarily increase revenue – at the expense of jobs that would have been lost as a result. Others were tempted to cut education for our kids or important health care services and programs. I viewed these as unacceptable options for our families and instead proposed to balance the budget by cutting the waste and excess and responsibly forcing government to live within its means.

I am proud to have signed a bi-partisan budget that reduced the bloated bureaucracy in state government without raising taxes on New Mexicans, while protecting classroom spending and basic healthcare services for the most vulnerable among us. Cost cutting started at the Governor's residence and stretched throughout the administration. We sold the state's luxury jet, reduced the number and salaries of political appointees across state government, put in place a moratorium on new vehicle purchases, saved on the renegotiation of office space leases, and eliminated hundreds of unused or unnecessary cell phones, email accounts and state vehicles. These efforts and the efforts of agencies across government to save taxpayer dollars in other ways resulted in significant savings in our budget, which were reverted to the state's coffers. I am thankful for the commitment shared by everyone in the administration to do more with less.

We have also beefed up our reserves to protect against future budget shortfalls. On June 30th, 2011, New Mexico closed FY11 with General Fund reserves at well over 9% of the state budget, substantially higher than the projected amount of 3.5% that had been forecast just fourteen months ago. As a result of responsible budgeting and projected increases in some of our revenue sources spurred by our efforts to get New Mexico's economy moving again, reserve levels for the current fiscal year are projected to remain at approximately 9% once again.

Not only is New Mexico better prepared for these uncertain economic times, but we now have an opportunity to responsibly allocate a limited amount of "new money" toward important priorities for New Mexico children and families, as part of the budget for FY13. In this budget proposal, I aim to continue the fiscal responsibility and sound budgeting that has allowed us to regain our state's stable financial footing. We maintain the current funding level for most state government agencies, but call for increased investment in educating our children, reforming our tax code to create jobs, and protecting health care for those most in need.

We all know that our children will succeed if we can teach them to read well, graduate high school, and adequately prepare for college and the work force. That is why I am proposing \$97.2 million in new funding to support the needs of our classrooms and children in our public schools. Approximately \$40 million of this new funding is devoted to ongoing needs for core services like textbooks and transportation. \$30 million will fund important education reforms like reading programs for young children, college preparedness and high school graduation initiatives, rewards for our most effective teachers and schools, and significant financial support for students and schools that are struggling and in need of greater attention and help. The remainder is additional contributions that New Mexico's teachers will not have to make into their retirement.

In addition, New Mexico has been ranked last in terms of competitiveness for new economic investment in the United States, in part due to a gross receipts tax structure that makes it hard for small businesses to grow and hire new workers. Now that we have additional recurring revenue and in order to encourage job creation, I am proposing to use approximately \$55 million to reduce or eliminate the gross receipts tax burden for up to 40,000 (roughly half) of our state's small businesses and to stop the job-killing double and triple taxation of goods that hurts New Mexico's construction and manufacturing sectors. And in order to support some of our greatest heroes, I propose two new programs. The first would allow a \$1,000 tax credit to any New Mexico employer who hires one of our returning veterans. The second would allow an exemption from income tax for 25 percent of the pension income of our

veterans. Furthermore, my budget calls for a tax credit to attract businesses that engage in high-technology research and development to New Mexico, along with the high-paying jobs that would come with them.

Finally, to support those most in need and keep our families safe, I propose \$45.2 million in new funding for Medicaid services and program improvements, \$8 million of which would go to prevent the closure of nursing homes in New Mexico due to federal Medicare cuts, as well as additional funding in the areas of public safety, corrections, and key programs within the Children, Youth, and Families Department.

In summary, at this point in time last year, the challenges we faced in addressing the state's budget crisis were enormous. But we met those challenges by working together and sharing sacrifices along the way. Today, we can share in the optimism of a balanced budget and the ability to invest in educating our children and laying the foundation for a competitive economy that can create much-needed jobs for our workers. With these priorities in mind, I am confident we can work together to enact lasting change for the benefit of our children and families.

Sincerely,

A handwritten signature in black ink that reads "Susana Martinez". The signature is written in a cursive, flowing style.

Susana Martinez
Governor

EDUCATING OUR CHILDREN, STRENGTHENING OUR ECONOMY - CHANGE THAT MAKES A DIFFERENCE

Highlights of Executive Recommendation

Last year, the Martinez Administration inherited a staggering structural budget deficit of \$450 million. The primary cause of the shortfall was the substantial increase in government spending during the previous administration, spending that was well beyond the rate of inflation and population growth and exceeded what was necessary to responsibly meet the needs of New Mexicans.

Governor Martinez made it clear that the short-term and long-term solution to the budget shortfall was to responsibly cut wasteful spending and establish budget priorities that include protecting classroom funding, protecting health care services for those most in need, and keeping New Mexico families safe. The Governor promised the citizens of New Mexico that she would balance the budget without raising taxes and return the state to the path of fiscal responsibility.

The Governor made good on these promises. She sold the state's luxury jet, reduced the number and salaries of political appointees, and further reduced wasteful spending by initiating a moratorium on vehicle purchases, eliminating unused and unnecessary cell phones and email accounts, and reducing the footprint of state agencies' office space. These efforts and the efforts of agencies across government to save taxpayer dollars in other ways resulted in significant savings in our budget, savings that were reverted to the state's coffers.

Through the Governor's financial leadership, the state is developing a five-year expenditure forecast that will result in sustainable budgeting that limits growth to ensure that government lives within its means, just as is required of our families and businesses. The Martinez Administration's FY13 budget recommendation proposes General Fund spending of \$5.61 billion, a 3.6% increase over the current fiscal year's budget. This increase accurately reflects growth that tracks with the rate of inflation and population, and it invests much-needed resources into education reform and strengthening our economy.

This budget reflects the Governor's focus on ensuring that New Mexico's economy becomes competitive with other states in our region, so that we are able to recruit businesses to locate, grow, and hire workers in our state. New Mexico has been ranked dead last in terms of our ability to attract new investment in our economy, and to change this, the Governor is proposing to provide roughly \$55 million in reforms to our tax structure to help small businesses grow.

FY11 ended with a reserve level well above 9%, and the state is projected to close out FY12 with a reserve level that is once again near 9% despite \$44 million in deficiency appropriations that must be funded due primarily to cost overruns incurred by the previous administration. For FY12, the projection is that the state will close this current fiscal year with reserves at 8.9%, well above the October 2010 projection of 3.9% and the 4.5% projected at this time last year. Overall spending in this budget, including tax reform, will result in a projected FY13 reserve level of \$481.7 million, or 8.6%. In other words, this Administration has been able to increase reserves by 4 percentage points in just one year.

As she stated many times, Governor Martinez believes that a reserve level of at least 10% provides the state with an ideal level of financial stability, allowing us to weather any future economic downturns or challenges. Should there be additional revenue available from an adjustment to the consensus revenue forecast during the upcoming legislative session, the Administration will recommend further investing in the state's reserves to raise our savings to at least 10%.

The Executive budget recommendation for FY13 was crafted to continue Governor Martinez's promises to improve New Mexico's future by investing in sound reforms to strengthen our economy and to improve our education system to increase student achievement and graduation rates. The Administration conducted an agency-by-agency review to help identify funding needs for high priority programs like K-12 public education, the aging network, and Medicaid. Other essential programs are proposed at current budgetary levels to ensure that their core missions can continue to be accomplished.

Major highlights of the Executive's General Fund budget recommendation are as follows:

K-12 PUBLIC SCHOOL SUPPORT

The Executive recommendation for FY13 includes \$97 million in new General Fund dollars over the current year's operating budget. While the "retirement swap" for public school employees represents \$26.1 million, \$70 million is an investment in our public schools. Roughly \$40 million is devoted to covering standard costs, such as enrollment growth, insurance, student transportation and instructional materials. The other \$30 million is devoted to critical and important education reforms to ensure that our children can read and our students are well-prepared to graduate from high school and succeed in the workforce.

Governor Martinez is proposing to spend \$17 million on an important early childhood reading initiative designed to identify students in grades K-3 who are struggling to read and learn, and provide them and their teachers with targeted resources and help. This money will allow school districts and charter schools to obtain funding for reading coaches, formative reading assessment tools and other proven efforts to assist struggling students.

Overview of Executive Recommendation

Other key reforms funded in the Governor's proposed budget include:

-- \$2.5 million for the High School Graduation Exam/Alternate Demonstration of Competency that was suspended last school year due to budgetary constraints. Making this exam available will provide the state with data to more accurately measure student growth.

--\$2.5 million to reward highly effective teachers. Schools that agree to transition their current teacher evaluation system toward one that prioritizes student achievement will be eligible for monetary increases of up to \$5,000 per teacher.

--\$4.3 million in interventions/assistance for low-performing schools. These funds will be used to hire instructional coaches, provide incentives to exemplary school leaders to serve in low performing schools and to recruit highly effective teachers to these schools. There is an additional \$1.25 million to provide 25 of the highest achieving schools with \$50,000 each as a monetary reward for their success.

--\$2.5 million for statewide short-cycle assessments for over 10,000 students in 4th-10th grade. These assessments inform teachers and students about significant gaps in understanding throughout the school year and allow for timely adjustments to instruction.

--an increase from \$500 thousand to \$700 thousand to support AP programs across the state and allow 10th grade students to take the PSAT test for free.

--a \$490 thousand increase (to \$890 thousand total) for Virtual Schooling for continued growth in this program.

Of further note is that Governor Martinez's proposed budget calls for \$16 million in non-recurring funding for K-12 public school support to address the following important areas:

--\$2.5 million for the Charter School Stimulus Fund to ensure the charter schools being proposed for next year are on an equal footing for start-up funding as those currently in existence.

--\$3 million for the costs through FY14 associated with the State's transition to Common Core Curricula.

--\$6.8 million for emergency support to school districts experiencing shortfalls.

--\$700 thousand to start an Innovation Fund to provide funding to encourage school districts and charter schools to use Virtual Schooling, accelerating learning, and blended learning modules.

--\$3 million for the Transition to Teacher Effectiveness Program starting this current year through FY14.

HEALTH AND HUMAN SERVICES

As was the case during the first year of the Martinez Administration, the Governor's FY13 budget recognizes the importance of maintaining, and in some key areas, expanding health and human service programs for New Mexico's most vulnerable citizens. The Executive budget recommendation supports a base increase of \$60.8 million in General Fund spending for Medicaid, senior services, workforce development, veterans' services, juvenile justice services, child protective services, early childhood services, public assistance programs and services for the disabled. Fully 31.3% of the Executive's recommendation for increased General Fund spending falls in the area of health and human services.

--Medicaid: The biggest increase is in the area of Medicaid spending. The Executive budget recommendation supports an increase of \$45.2 million for the Medicaid program. This includes about \$21.6 million for enrollment growth and increased service utilization; \$12.5 million to replace federal dollars lost as a result of reductions in the federal matching rate; \$8.1 million to increase nursing home reimbursement rates to prevent closure of nursing homes; and \$3 million to modernize the Medicaid payment and fraud detection systems.

--Children, Youth and Families Department (CYFD): the Executive budget recommendation includes a major reorganization of the agency that eliminates the Youth and Family Services Division. The behavioral health services component of that division is transferred to a new Office of Community and Behavioral Health Programs attached to the Office of the Secretary. Probation and parole services, transition services and juvenile community corrections are all transferred to the Juvenile Justice Services Division. Domestic violence services and the Children's Trust Fund are transferred to the

Protective Services Division. This reorganization will increase efficiency and improve public safety by aligning all juvenile justice programs into one division and moving domestic violence services into the child welfare program. The consolidation will result in the reduction of 8.5 FTE and savings of about \$500 thousand in General Fund.

Although this program consolidation provides cost savings, the Executive recommendation also supports an increase of almost \$8 million in General Fund for services provided by CYFD. The additional funding will allow the agency to fill key direct service and case management positions necessary to maintain the safety and well-being of children and youth in its care. In addition, \$1 million will be used to maintain level funding for domestic violence programs, and an additional \$349.1 thousand will be used to expand private pre-K programs under contract with CYFD.

Overview of Executive Recommendation

--Aging and Long Term Services Department (ALTSD): The Executive recommendation includes an additional \$2.3 million in General Fund for programs operated by the Department. To replace federal funding that is no longer available, the Executive recommendation supports an additional \$544.4 thousand for the Aging and Disability Resource Center to maintain existing information and referral services. The remaining \$1.8 million will be used to help support our State's ever-growing senior population and would be distributed to organizations providing services to seniors through the Department's Aging Network Division.

--Department of Veterans' Services: At a time when young New Mexican men and women soldiers are returning from deployments abroad, it is incumbent upon the state to provide additional support and resources needed to ease their transition to civilian life. The Executive budget recommendation includes \$435.6 thousand in additional General Fund to fully staff all of its field offices throughout the state.

--Department of Health (DOH): Although the recommendation does not include an increase in General Fund, it does reflect a realignment of \$700 thousand in General Fund for the Public Health Division to the Laboratory Services Program. The Laboratory Services Program is experiencing a shortfall due to increased operational costs of the new TriLab. The recommendation also includes the transfer of the Medical Cannabis Program out of the Public Health Division to a separate program within DOH to be funded by provider fees.

--Developmental Disabilities Planning Council (DDPC): The Executive recommendation reflects a General Fund increase of \$409.7 thousand, almost all of which is directed to the Office of Guardianship in order to fund expected growth in court-appointed guardianship caseloads. The DDPC also requested and received approval to reduce the number of distinct programs it operates from four to three by combining its Consumer Services Program with the Council. The reduction in the number of programs should provide for greater efficiencies for the agency as a whole.

--Division of Vocational Rehabilitation: The recommendation includes a General Fund increase of \$189.3 thousand to compensate for the loss of federal funds that had been used to provide oversight of the state's Independent Living Centers.

--Department of Environment: The Executive recommendation reflects a reorganization to provide for greater program efficiencies and cost effectiveness. The reorganization not only reduces expenditures for exempt personnel but also reduces the number of program areas from five to four. The major program change transfers the responsibilities and personnel in the Water and Wastewater Infrastructure Program to the Field Operations & Infrastructure program. In addition, the Petroleum Storage Tank Bureau is transferred to the Resource Protection Program and the Radiation Control Bureau resides within the Environmental Protection Bureau.

--Department of Workforce Solutions: The recommendation supports a General Fund increase of \$425.9 thousand to provide the State's fair share of the agency's indirect costs as determined by a federally-approved cost allocation plan.

HIGHER EDUCATION

The overall recommendation for both the Higher Education Department and the Higher Education Institutions is at the current FY12 operating level plus the funding the "retirement swap" for all higher education employees. The Department has proposed a new funding formula for FY13.

The formula moves from an input driven formula to one based on outputs. In the old formula, institutions were being funded for students who started a semester but did not finish. In the new formula, institutions will be funded for students who complete a semester's work, incentivizing institutions to keep students interested in continuing with their education and graduating. The formula also helps students who are at-risk to help close the achievement gap. Finally, the formula promotes graduating students in areas that are highly needed in New Mexico's workforce, such as science, technology, engineering, mathematics and health care.

While the overall budget for Higher Education is flat, the recommendation carves out about 5.5% of that budget to be funded through this new funding formula. This is an important first step toward motivating our institutions to increase their graduation rates, close the achievement gap and better prepare our students for the workforce.

PUBLIC SAFETY

--Department of Public Safety: The recommendation for FY13 includes a \$5.3 million increase in General Fund to support a variety of public safety initiatives across the state. These include: keeping the Hobbs Forensics Lab open; providing \$1.7 million for the cost of an additional recruit school, designed to graduate at least 40 additional officers during the first six months of FY13, along with \$1.4 million to fund personal service costs for the graduating officers; and, \$1.3 million to cover the fuel budget for State Police and Motor Transportation officers.

The recommendation also includes a restructuring of the department and creates a new program, the Statewide Law Enforcement Support Program. This new program will consist of the Technical Support Division, the IT Division and the Training and Recruiting (Academy) Division. The purpose of the new program is to promote a safe and secure environment for the State through intelligently-led policing practices, crucial scientific and technical support, current and applicable training and innovative leadership for the State's law enforcement community.

Overview of Executive Recommendation

--Department of Corrections: the Executive recommendation includes an increase of \$9.1 million in General Fund over the current year operating budget to continue to restore funding in order to reduce the high number of vacant positions that exist predominantly in Inmate Management and Control. In addition, the State needs to adequately fund the Criminal Management Information System that maintains all records for every inmate's sentencing, offenses, relocations and releases. For FY13 the State has to meet new standards for staff training on the disposal of contaminated materials and training in care and support for the intensive supervision/sex offender treatment program within Community Offender Management. Fuel, utilities, maintenance, food and medical costs are experiencing the largest increases within Inmate Management and Control.

PUBLIC EMPLOYEES

Once again, the Governor's budget calls for reducing the number of long-term vacant FTE. This analysis was conducted with each agency's input, along with that of the State Personnel Office. The FY13 Executive recommendation calls for the deletion of another 411 long-term vacant positions; however, it also recommends that all necessary positions in government be funded at midpoint rather than at the minimum of the salary range.

In addition, each public employee will be getting a 1.75% increase in their take-home pay due to the triggering off of what is known as the "retirement swap." Last year, the legislation passed by the Legislature to provide for a shift of 1.75% to the employee retirement contributions had a trigger to return the shift back to the employer (the State). The trigger was based on an increase in estimated general fund revenue of more than \$100 million as reflected in the FY12 forecast or reserves for FY12 to be forecast at 5% or more. Both conditions were met with the December 2011 consensus revenue forecast.

GENERAL CONTROL

The Executive recommendation for FY13 includes a 1.2%, or \$1.9 million, increase in General Fund for the State Auditor, General Services Department, Department of Finance and Administration, Department of Information Technology, Commission of Public Records and Public Defender Department. This increase will allow these agencies to cover necessary operating costs and better meet the objectives of their core missions.

The recommendation for the State Auditor includes an increase of \$405.8 thousand in General Fund to hire three auditors, one investigator and one general manager along with associated travel and other expenses to support increased audit activities. Since the 2009 legislative session, this office has seen a 22.3% reduction in General Fund and that level of reduction has negatively impacted the core mission of the State Auditor.

The recommendation for the Department of Finance and Administration (DFA) includes an increase of \$96.7 thousand to fully fund the legislatively-mandated Citizens' Review Board contract that provides important outside review of foster care cases brought by the Children, Youth and Families Department. There is another increase associated with the fiscal agent and custody bank services paid for by DFA for all of state government. Charges have increased from \$1,000/month to an estimated \$7,000/month.

Overview of Executive Recommendation

In addition, DFA has reorganized, moving the capital outlay bureau from the Local Government Division to State Budget Division. The Office of Educational Accountability, which was down to only two FTE a year ago, has also been reorganized. Two FTE and \$100 thousand is redirected to the Public Education Department where more auditors are needed. Two positions will remain within State Budget Division to conduct performance reviews for state agencies to provide better oversight of state agency operations and to assist with education audits when necessary.

The budget reductions of FY09-FY12 have left the Commission of Public Records unable to meet basic operating costs and its core mission. This recommendation includes an increase of \$114.0 thousand in General Fund to ensure these costs are covered. The same is true for the Public Defender Department, where an increase of 1.4% is necessary (\$526.9 thousand) in General Fund to cover the costs of essential personnel to meet its core mission.

The General Services Department has only one major program area that is solely funded with General Fund and that is its Building Services Program. The cuts to that program have left the Department facing a shortfall in its security services contract and with the probability of lay-offs of key personnel. The FY13 recommendation provides an additional \$500 thousand in General Fund to shore up the building services function.

Last session, the budget developed for the Department of Information Technology did not fully consider the impact of additional reductions in General Fund to the compliance and project management program. That particular program area needs to be independent of enterprise funding and needs to be at a level sufficient to provide the General Fund match for the federally funded grant for broadband mapping and planning activities. The FY13 Executive recommendation increases the General Fund by \$350 thousand.

COMMERCE AND INDUSTRY

Most agencies in this category are funded at the current FY 12 operating budget requested level. The Regulation and Licensing Department needs additional Construction Industries Division inspectors to reduce wait times for inspections and the Executive recommendation provides \$150 thousand for three additional inspectors. This recommendation also provides \$250 thousand for the Gaming Control Board to assist the agency with its core mission to conduct audits and law enforcement efforts throughout the state as well as to meet the requirements for a potential new race track in FY13.

There are small increases for the Racing Commission (\$75.4 thousand) and Office of Military Base Planning (\$4.8 thousand) to fully fund personal services to avoid the need to furlough employees, along with an additional \$100 thousand for the Livestock Board for personal services and travel it needs to meet statutory requirements.

Overview of Executive Recommendation

Of importance to this category is the Executive's recommendation for \$10 million in non-recurring funding to shore up the Job Training Incentive Program. This, along with Governor Martinez's tax reform measures, will go a long way to strengthen our state's economy.

NATURAL RESOURCES

While most agencies in this category are funded at the FY12 operating budget level, the recommendation provides for an increase of \$400 thousand from the General Fund to support additional, necessary law enforcement efforts within our State Parks program.

Executive Recommendation Summary

(Dollars in Thousands)

	General Fund				
	FY11 Actual	FY12 Operating	FY13 Recomm	Dollar Change	Percent Change
11100 Legislative Council Service	5,812.1	5,585.8	5,419.0	-166.8	-3.0
11200 Legislative Finance Committee	3,885.1	3,842.3	3,886.1	43.8	1.1
11400 Senate Chief Clerk	1,175.9	1,130.1	1,111.9	-18.2	-1.6
11500 House Chief Clerk	1,122.2	1,078.5	1,065.1	-13.4	-1.2
11700 Legislative Education Study Committee	1,192.4	1,181.7	1,194.0	12.3	1.0
11900 Legislative Building Services	3,886.2	3,853.2	3,795.3	-57.9	-1.5
13100 Legislature	1,916.0	1,916.0	1,920.2	4.2	0.2
Total Legislative	18,989.9	18,587.6	18,391.6	-196.0	-1.1
20500 Supreme Court Law Library	1,559.9	1,483.8	1,492.2	8.4	0.6
20800 New Mexico Compilation Commission	158.6	0.0	0.0	0.0	-
21000 Judicial Standards Commission	731.3	706.9	813.6	106.7	15.1
21500 Court of Appeals	5,472.2	5,339.4	5,407.5	68.1	1.3
21600 Supreme Court	2,853.1	2,783.9	2,820.6	36.7	1.3
21800 Administrative Office of the Courts	40,157.6	38,252.7	38,543.4	290.7	0.8
P559 Administrative Support	7,920.7	6,963.6	7,011.9	48.3	0.7
P560 Statewide Judiciary Automation	2,514.5	2,315.9	2,339.6	23.7	1.0
P610 Magistrate Court	22,474.5	22,116.7	22,324.5	207.8	0.9
P620 Special Court Services	7,247.9	6,856.5	6,867.4	10.9	0.2
21900 Supreme Court Building Commission	771.5	777.5	785.0	7.5	1.0
23100 First Judicial District Court	6,031.5	5,890.9	6,004.9	114.0	1.9
23200 Second Judicial District Court	20,271.6	20,103.8	20,409.6	305.8	1.5
23300 Third Judicial District Court	5,997.2	5,827.4	5,906.6	79.2	1.4
23400 Fourth Judicial District Court	1,962.1	1,943.3	1,966.5	23.2	1.2
23500 Fifth Judicial District Court	5,718.9	5,651.3	5,716.8	65.5	1.2
23600 Sixth Judicial District Court	2,955.8	2,893.4	2,923.5	30.1	1.0
23700 Seventh Judicial District Court	2,118.7	2,055.4	2,076.7	21.3	1.0
23800 Eighth Judicial District Court	2,525.4	2,562.3	2,587.5	25.2	1.0
23900 Ninth Judicial District Court	3,053.9	2,973.1	3,010.3	37.2	1.3
24000 Tenth Judicial District Court	731.9	718.6	726.6	8.0	1.1
24100 Eleventh Judicial District Court	5,642.1	5,538.5	5,617.4	78.9	1.4
24200 Twelfth Judicial District Court	2,876.7	2,826.8	2,860.5	33.7	1.2
24300 Thirteenth Judicial District Court	6,092.4	6,007.6	6,072.1	64.5	1.1
24400 Bernalillo County Metropolitan Court	21,259.6	21,087.9	21,398.5	310.6	1.5
25100 First Judicial District Attorney	4,565.5	4,455.4	4,607.4	152.0	3.4
25200 Second Judicial District Attorney	16,050.7	15,866.3	16,228.0	361.7	2.3
25300 Third Judicial District Attorney	4,294.4	4,185.0	4,327.8	142.8	3.4
25400 Fourth Judicial District Attorney	3,064.5	2,852.8	2,946.8	94.0	3.3
25500 Fifth Judicial District Attorney	4,134.5	4,074.0	4,159.1	85.1	2.1
25600 Sixth Judicial District Attorney	2,400.0	2,358.8	2,387.3	28.5	1.2
25700 Seventh Judicial District Attorney	2,333.8	2,190.6	2,247.8	57.2	2.6
25800 Eighth Judicial District Attorney	2,448.0	2,346.2	2,400.2	54.0	2.3
25900 Ninth Judicial District Attorney	2,601.8	2,537.6	2,637.9	100.3	4.0
26000 Tenth Judicial District Attorney	946.0	931.4	942.3	10.9	1.2
26100 Eleventh Judicial District Attorney, Division I	3,106.1	2,995.3	3,137.9	142.6	4.8
26200 Twelfth Judicial District Attorney	2,446.8	2,389.7	2,433.4	43.7	1.8
26300 Thirteenth Judicial District Attorney	4,396.0	4,278.3	4,373.4	95.1	2.2

Executive Recommendation Summary

(Dollars in Thousands)

General Fund

	FY11 Actual	FY12 Operating	FY13 Recomm	Dollar Change	Percent Change
26400 Administrative Office of the District Attorneys	1,857.0	1,793.9	1,664.7	-129.2	-7.2
26500 Eleventh Judicial District Attorney, Division II	1,951.4	1,910.7	1,944.7	34.0	1.8
Total Judicial	195,538.5	190,590.5	193,578.5	2,988.0	1.6
30500 Attorney General	11,323.7	8,157.3	8,258.7	101.4	1.2
P625 Legal Services	10,847.6	7,672.2	7,769.6	97.4	1.3
P626 Medicaid Fraud	476.1	485.1	489.1	4.0	0.8
30800 State Auditor	2,197.6	2,212.2	2,641.4	429.2	19.4
33300 Taxation and Revenue Department	61,573.9	52,927.5	53,342.1	414.6	0.8
P572 Program Support	19,373.8	18,760.9	18,967.6	206.7	1.1
P573 Tax Administration	27,440.5	21,407.4	21,529.9	122.5	0.6
P574 Motor Vehicle	12,513.9	10,974.1	11,040.9	66.8	0.6
P575 Property Tax	0.0	0.0	0.0	0.0	-
P579 Compliance Enforcement	2,245.7	1,785.1	1,803.7	18.6	1.0
33700 State Investment Council	0.0	0.0	0.0	0.0	-
34100 Department of Finance and Administration	24,070.7	21,984.0	22,199.1	215.1	1.0
P541 Policy Development Fiscal Analysis and Budget Oversight	3,455.0	3,235.4	3,493.8	258.4	8.0
P542 Program Support	1,586.5	1,528.0	1,554.8	26.8	1.8
P543 Local Government Assistance and Fiscal Oversight	4,141.0	3,614.5	3,274.8	-339.7	-9.4
P544 Fiscal Management and Oversight	4,961.6	4,826.8	4,886.9	60.1	1.2
P545 DFA Special Appropriations	9,926.6	8,779.3	8,988.8	209.5	2.4
34200 Public School Insurance Authority	0.0	0.0	0.0	0.0	-
P630 Benefits Program	0.0	0.0	0.0	0.0	-
P631 Risk Program	0.0	0.0	0.0	0.0	-
P632 Program Support	0.0	0.0	0.0	0.0	-
34300 Retiree Health Care Authority	0.0	0.0	0.0	0.0	-
P633 Healthcare Benefits Administration	0.0	0.0	0.0	0.0	-
P634 Program Support	0.0	0.0	0.0	0.0	-
P635 Discount Prescription Drug	0.0	0.0	0.0	0.0	-
35000 General Services Department	13,727.9	12,803.9	13,384.6	580.7	4.5
P598 Program Support	0.0	0.0	0.0	0.0	-
P604 Procurement Services	1,471.0	1,376.5	1,391.0	14.5	1.1
P605 State Printing Services	0.0	0.0	0.0	0.0	-
P606 Risk Management	0.0	0.0	0.0	0.0	-
P607 Employee Group Health Benefits	0.0	0.0	0.0	0.0	-
P608 Business Office Space Management and Maintenance	12,256.9	11,427.4	11,993.6	566.2	5.0
P609 Transportation Services	0.0	0.0	0.0	0.0	-
35200 Educational Retirement Board	0.0	0.0	0.0	0.0	-
35400 New Mexico Sentencing Commission	657.7	529.8	529.8	0.0	0.0
35500 Public Defender Department	39,658.8	38,898.4	39,752.4	854.0	2.2
35600 Governor	3,814.7	3,357.6	3,391.6	34.0	1.0
36000 Lieutenant Governor	752.0	671.0	579.9	-91.1	-13.6
36100 Department of Information Technology	706.6	472.0	844.5	372.5	78.9
P771 Program Support	0.0	0.0	0.0	0.0	-
P772 Compliance and Project Management	706.6	472.0	844.5	372.5	78.9
P773 Enterprise Services	0.0	0.0	0.0	0.0	-
P784 Equipment Replacement Fund	0.0	0.0	0.0	0.0	-
36600 Public Employees Retirement Association	0.0	0.0	0.0	0.0	-
36900 State Commission of Public Records	2,505.1	2,405.3	2,544.0	138.7	5.8
37000 Secretary of State	4,451.2	4,351.3	4,380.7	29.4	0.7
P642 Administration & Operations	3,355.7	3,133.6	3,163.0	29.4	0.9
P783 Elections	1,095.5	1,217.7	1,217.7	0.0	0.0
37800 Personnel Board	4,127.7	3,852.4	3,896.1	43.7	1.1

Executive Recommendation Summary

(Dollars in Thousands)

		General Fund				
		FY11 Actual	FY12 Operating	FY13 Recomm	Dollar Change	Percent Change
37900	Public Employee Labor Relations Board	253.4	212.6	214.0	1.4	0.7
39400	State Treasurer	3,789.5	3,550.8	3,572.3	21.5	0.6
Total General Control		173,610.5	156,386.1	159,531.2	3,145.1	2.0
40400	Board of Examiners for Architects	0.0	0.0	0.0	0.0	-
41700	Border Authority	364.7	331.4	333.4	2.0	0.6
41800	Tourism Department*	9,368.4	8,268.5	8,300.7	32.2	0.4
	P546 New Mexico Magazine	0.0	0.0	0.0	0.0	-
	P547 Program Support	1,655.2	1,406.4	1,417.9	11.5	0.8
	P548 Tourism Development	1,162.4	984.2	985.8	1.6	0.2
	P549 Marketing and Promotion	6,194.7	5,773.0	5,791.2	18.2	0.3
	P760 Sports Authority	356.1	104.9	105.8	0.9	0.9
41900	Economic Development Department	7,728.3	6,455.0	6,497.2	42.2	0.7
	P512 Economic Development	3,019.1	2,887.0	2,906.3	19.3	0.7
	P514 Film	1,124.9	868.1	874.8	6.7	0.8
	P515 Mexican Affairs	338.4	88.3	88.3	0.0	0.0
	P526 Program Support	3,140.8	2,591.6	2,607.8	16.2	0.6
	P529 Technology Commercialization	105.1	20.0	20.0	0.0	0.0
42000	Regulation and Licensing Department	13,589.2	12,590.1	12,862.3	272.2	2.2
	BDPRBoards and Commissions Summary	87.6	29.0	28.8	-0.2	-0.7
	P599 Construction Industries and Manufactured Housing	8,244.1	7,796.2	8,030.5	234.3	3.0
	P600 Financial Institutions and Securities	2,554.1	2,302.7	2,323.6	20.9	0.9
	P601 Alcohol and Gaming	883.2	844.7	844.7	0.0	0.0
	P602 Program Support	1,820.2	1,617.5	1,634.7	17.2	1.1
43000	Public Regulation Commission	9,521.3	7,771.2	7,857.9	86.7	1.1
	1300 Patient's Compensation Fund	0.0	0.0	0.0	0.0	-
	P611 Policy and Regulation	6,843.3	5,674.0	5,739.5	65.5	1.2
	P612 Public Safety	0.0	0.0	0.0	0.0	-
	P613 Program Support	2,678.0	2,097.2	2,118.4	21.2	1.0
	P675 Insurance Policy	0.0	0.0	0.0	0.0	-
44600	Medical Board	0.0	0.0	0.0	0.0	-
44900	Board of Nursing	0.0	0.0	0.0	0.0	-
46000	New Mexico State Fair	358.6	0.0	0.0	0.0	-
46400	State Board of Licensure for Engineers & Land Surveyors	0.0	0.0	0.0	0.0	-
46500	Gaming Control Board	5,586.3	5,180.2	5,467.5	287.3	5.5
46900	State Racing Commission	2,084.9	1,849.3	1,938.0	88.7	4.8
47900	Board of Veterinary Medicine	0.0	0.0	0.0	0.0	-
49000	Cumbres and Toltec Scenic Railroad Commission	90.7	87.0	87.0	0.0	0.0
49100	Office of Military Base Planning and Support	132.2	119.3	125.6	6.3	5.3
49500	Spaceport Authority	1,129.4	489.6	496.0	6.4	1.3
Total Commerce and Industry		49,954.0	43,141.6	43,965.6	824.0	1.9
50500	Cultural Affairs Department	29,355.8	26,933.0	27,163.1	230.1	0.9
	P536 Museum and Monuments	19,303.3	18,371.1	18,619.2	248.1	1.4
	P537 Preservation	815.8	600.7	574.8	-25.9	-4.3
	P539 Library Services	3,814.3	3,332.4	3,325.9	-6.5	-0.2
	P540 Program Support	3,643.6	3,206.3	3,211.8	5.5	0.2
	P761 Arts	1,778.8	1,422.5	1,431.4	8.9	0.6
50800	New Mexico Livestock Board	640.0	454.4	559.4	105.0	23.1
	P684 Administration	0.0	0.0	0.0	0.0	-
	P685 Livestock Inspection	640.0	454.4	559.4	105.0	23.1
	P686 Meat Inspection	0.0	0.0	0.0	0.0	-

*The FY12 Operating Budget for NM Magazine is decreased by approximately \$1,200.0 to reflect actual collections from this enterprise revenue source. The decrease is reflected in the FY13 Executive recommendation.

Executive Recommendation Summary

(Dollars in Thousands)

	General Fund				
	FY11 Actual	FY12 Operating	FY13 Recomm	Dollar Change	Percent Change
51600 Department of Game and Fish	0.0	0.0	0.0	0.0	-
P716 Sport Hunting and Fishing	0.0	0.0	0.0	0.0	-
P717 Conservation Services	0.0	0.0	0.0	0.0	-
P718 Wildlife Depredation and Nuisance Abatement	0.0	0.0	0.0	0.0	-
P719 Program Support	0.0	0.0	0.0	0.0	-
52100 Energy, Minerals and Natural Resources Department	21,816.9	19,535.1	20,186.2	651.1	3.3
P740 Renewable Energy and Energy Efficiency	1,005.5	786.8	619.3	-167.5	-21.3
P741 Healthy Forests	3,369.4	2,865.6	2,940.1	74.5	2.6
P742 State Parks	10,109.5	9,246.2	9,854.6	608.4	6.6
P743 Mine Reclamation	494.9	480.2	485.9	5.7	1.2
P744 Oil and Gas Conservation	3,936.9	3,549.2	3,587.3	38.1	1.1
P745 Program Leadership and Support	2,900.7	2,607.1	2,699.0	91.9	3.5
52200 Youth Conservation Corps	0.0	0.0	0.0	0.0	-
53800 Intertribal Ceremonial Office	84.8	30.0	30.0	0.0	0.0
53900 Commissioner of Public Lands	0.0	0.0	0.0	0.0	-
55000 State Engineer	17,503.9	14,598.5	14,776.9	178.4	1.2
8000 Irrigation Works Construction Fund	0.0	0.0	0.0	0.0	-
9000 Improvement of the Rio Grande Income Fund	0.0	0.0	0.0	0.0	-
P551 Water Resource Allocation	10,343.3	9,326.0	9,438.7	112.7	1.2
P552 Interstate Stream Compact Compliance and Water Develop	2,630.5	1,818.5	1,841.8	23.3	1.3
P553 Litigation and Adjudication	1,324.3	498.6	504.9	6.3	1.3
P554 Program Support	3,205.8	2,955.4	2,991.5	36.1	1.2
Total Agriculture, Energy and Natural Resources	69,401.4	61,551.0	62,715.6	1,164.6	1.9
60300 Office of African American Affairs	720.0	695.4	666.6	-28.8	-4.1
60400 Commission for Deaf and Hard-of-Hearing Persons	0.0	300.0	300.0	0.0	0.0
60500 Martin Luther King, Jr. Commission	309.1	172.7	188.0	15.3	8.9
60600 Commission for the Blind	1,929.2	1,889.4	1,900.3	10.9	0.6
60900 Indian Affairs Department	2,970.7	2,400.1	2,357.9	-42.2	-1.8
62400 Aging and Long-Term Services Department	44,828.3	40,663.9	43,023.6	2,359.7	5.8
P591 Program Support	3,951.8	3,636.1	3,673.6	37.5	1.0
P592 Consumer and Elder Rights	797.0	1,546.5	2,015.9	469.4	30.4
P593 Adult Protective Services	10,258.5	10,036.0	10,114.4	78.4	0.8
P594 Aging Network	25,624.4	25,445.3	27,219.7	1,774.4	7.0
P595 Long-Term Services	4,196.6	0.0	0.0	0.0	-
63000 Human Services Department	705,005.1	967,295.8	1,014,026.2	46,730.4	4.8
P522 Program Support	12,752.4	11,886.7	12,193.8	307.1	2.6
P523 Child Support Enforcement Division	8,281.5	7,633.8	7,677.8	44.0	0.6
P524 Medical Assistance	543,120.2	782,292.7	824,900.8	42,608.1	5.4
P525 Income Support	40,785.0	39,099.0	40,242.9	1,143.9	2.9
P766 Medicaid Behavioral Health	57,947.4	84,726.7	87,329.0	2,602.3	3.1
P767 Behavioral Health Services Division	42,118.6	41,656.9	41,681.9	25.0	0.1
63100 Workforce Solutions Department	4,782.3	3,217.4	3,675.1	457.7	14.2
P775 Workforce Transition Services Division	1,699.0	1,358.3	1,372.9	14.6	1.1
P776 Labor Relations Division	1,354.9	1,108.0	1,541.2	433.2	39.1
P777 Workforce Technology Division	1,232.1	583.6	591.6	8.0	1.4
P778 Business Services Division	3.1	0.0	0.0	0.0	-
P779 Program Support	493.2	167.5	169.4	1.9	1.1
63200 Workers' Compensation Administration	0.0	0.0	0.0	0.0	-
P697 Workers' Compensation Administration	0.0	0.0	0.0	0.0	-
P780 Uninsured Employers' Fund	0.0	0.0	0.0	0.0	-
64400 Division of Vocational Rehabilitation	5,676.1	5,348.7	5,564.7	216.0	4.0
P508 Rehabilitation Services Program	4,319.0	4,257.2	4,358.4	101.2	2.4
P509 Independent Living Services Program	1,357.1	1,091.5	1,206.3	114.8	10.5
P511 Disability Determination Program	0.0	0.0	0.0	0.0	-
64500 Governor's Commission on Disability	1,084.4	645.7	824.0	178.3	27.6

Executive Recommendation Summary

(Dollars in Thousands)

		General Fund				
		FY11	FY12	FY13	Dollar	Percent
		Actual	Operating	Recomm	Change	Change
64700	Developmental Disabilities Planning Council	4,061.5	4,135.3	4,554.0	418.7	10.1
	P727 Developmental Disabilities Planning Council	450.7	464.6	689.1	224.5	48.3
	P728 Brain Injury Advisory Council	91.5	85.6	96.3	10.7	12.5
	P737 Office of Guardianship	3,296.0	3,365.9	3,768.6	402.7	12.0
	P739 Consumer Services Program	223.3	219.2	0.0	-219.2	-100.0
66200	Miners' Hospital of New Mexico	0.0	0.0	0.0	0.0	-
66500	Department of Health	263,161.0	288,707.1	289,747.5	1,040.4	0.4
	P001 Administration	12,344.1	11,718.8	11,777.3	58.5	0.5
	P002 Public Health	68,414.1	66,536.0	66,155.2	-380.8	-0.6
	P003 Epidemiology and Response	9,018.4	8,051.6	8,093.1	41.5	0.5
	P004 Laboratory Services	6,559.6	6,445.1	7,206.1	761.0	11.8
	P006 Facilities Management	59,238.8	62,477.0	62,950.8	473.8	0.8
	P007 Developmental Disabilities Support	102,901.0	129,085.6	129,133.3	47.7	0.0
	P008 Health Certification Licensing and Oversight	4,685.0	4,393.0	4,431.7	38.7	0.9
	P787 Medical Cannabis Program	0.0	0.0	0.0	0.0	-
66700	Department of Environment	14,246.4	11,354.9	11,466.4	111.5	1.0
	1111 Special Revenue	0.0	0.0	0.0	0.0	-
	P567 Resource Management Program	3,112.8	2,453.2	2,481.5	28.3	1.2
	P568 Resource Protection Program	2,578.7	1,985.2	2,005.5	20.3	1.0
	P569 Field Operations and Infrastructure Program	5,938.8	5,027.4	4,923.6	-103.8	-2.1
	P570 Environmental Protection Program	2,616.1	1,889.1	2,055.8	166.7	8.8
	P774 Water and Wastewater Infrastructure Development	0.0	0.0	0.0	0.0	-
66800	Office of the Natural Resources Trustee	293.6	86.4	87.0	0.6	0.7
66900	New Mexico Health Policy Commission	145.7	4.7	0.0	-4.7	-100.0
67000	Veterans' Services Department	2,836.7	2,634.4	3,053.1	418.7	15.9
69000	Children, Youth and Families Department	183,558.0	195,171.9	204,120.8	8,948.9	4.6
	P576 Program Support	11,572.5	11,040.4	23,964.9	12,924.5	117.1
	P577 Juvenile Justice Facilities	37,736.8	36,720.0	65,105.8	28,385.8	77.3
	P578 Protective Services	56,590.3	57,967.6	71,325.6	13,358.0	23.0
	P580 Youth and Family Services	46,905.5	46,095.7	0.0	-46,095.7	-100.0
	P782 Early Childhood Services	30,752.9	43,348.2	43,724.5	376.3	0.9
Total Health, Hospitals and Human Services		1,235,608.1	1,524,723.8	1,585,555.2	60,831.4	4.0
70500	Department of Military Affairs	6,428.3	6,297.6	6,322.7	25.1	0.4
76000	Parole Board	458.8	442.7	463.7	21.0	4.7
76500	Juvenile Public Safety Advisory Board	24.1	24.1	20.0	-4.1	-17.0
77000	Corrections Department	262,482.7	256,976.5	266,070.2	9,093.7	3.5
	P530 Program Support	7,755.8	7,022.5	8,050.0	1,027.5	14.6
	P531 Inmate Management and Control	223,856.8	221,154.3	227,397.0	6,242.7	2.8
	P533 Corrections Industries	0.0	0.0	0.0	0.0	-
	P534 Community Offender Management	27,205.9	25,901.8	27,453.4	1,551.6	6.0
	P535 Community Corrections	3,664.2	2,897.9	3,169.8	271.9	9.4
78000	Crime Victims Reparation Commission	1,805.2	1,674.0	1,836.1	162.1	9.7
	P706 Victim Compensation	1,805.2	1,674.0	1,836.1	162.1	9.7
	P707 Federal Grants Administration	0.0	0.0	0.0	0.0	-
79000	Department of Public Safety	88,085.0	86,218.8	91,504.5	5,285.7	6.1
	P503 Program Support	5,818.4	5,332.4	5,198.2	-134.2	-2.5
	P504 Law Enforcement Program	63,449.4	62,379.1	66,948.7	4,569.6	7.3
	P781 Motor Transportation	9,297.3	9,171.1	9,365.2	194.1	2.1
	P786 Statewide Law Enforcement Support Program	9,519.9	9,336.2	9,992.4	656.2	7.0
79500	Homeland Security and Emergency Management	2,711.1	2,467.6	2,481.5	13.9	0.6
Total Public Safety		361,995.2	354,101.3	368,698.7	14,597.4	4.1

Executive Recommendation Summary

(Dollars in Thousands)

	General Fund				
	FY11 Actual	FY12 Operating	FY13 Recomm	Dollar Change	Percent Change
80500 Department of Transportation	0.0	0.0	0.0	0.0	-
P562 Programs and Infrastructure	0.0	0.0	0.0	0.0	-
P563 Transportation & Highway Operations	0.0	0.0	0.0	0.0	-
P564 Program Support	0.0	0.0	0.0	0.0	-
Total Transportation	0.0	0.0	0.0	0.0	-
92400 Public Education Department	13,955.4	10,534.2	10,739.6	205.4	1.9
92500 Public Education Department-Special Appropriations	0.0	17,055.8	47,746.0	31,231.3	189.1
93000 Regional Education Cooperatives	0.0	0.0	938.2	938.2	-
94000 Public School Facilities Authority	0.0	0.0	0.0	0.0	-
94900 Education Trust Board	0.0	0.0	0.0	0.0	-
Total Other Education	13,955.4	27,590.0	59,423.8	32,374.9	119.7
95000 Higher Education Department	39,240.1	35,819.1	35,842.8	23.7	0.1
P505 Policy Development and Institution Financial Oversight	16,243.4	13,934.5	13,958.2	23.7	0.2
P506 Student Financial Aid Program	22,996.7	21,884.6	21,884.6	0.0	0.0
95200 University of New Mexico	286,573.7	268,562.3	275,044.0	6,481.7	2.4
95400 New Mexico State University	187,512.1	175,341.5	178,662.1	3,320.6	1.9
95600 New Mexico Highlands University	28,163.8	27,433.7	27,708.4	274.7	1.0
95800 Western New Mexico University	17,261.6	16,532.5	16,804.8	272.3	1.6
96000 Eastern New Mexico University	41,528.5	39,373.1	40,095.0	721.9	1.8
96200 New Mexico Institute of Mining and Technology	36,137.4	34,596.6	34,538.1	-58.5	-0.2
96400 Northern New Mexico College	10,523.6	10,091.2	10,035.4	-55.8	-0.6
96600 Santa Fe Community College	12,845.4	12,166.1	12,306.4	140.3	1.2
96800 Central New Mexico Community College	47,851.1	43,086.0	45,057.8	1,971.8	4.6
97000 Luna Community College	7,761.3	7,448.1	7,418.0	-30.1	-0.4
97200 Mesalands Community College	4,205.9	4,179.4	4,139.8	-39.6	-0.9
97400 New Mexico Junior College	6,324.0	5,829.3	5,934.8	105.5	1.8
97600 San Juan College	21,795.1	21,801.0	22,009.4	208.4	1.0
97700 Clovis Community College	8,661.4	8,428.8	8,393.5	-35.3	-0.4
97800 New Mexico Military Institute	1,892.1	1,816.1	1,816.1	0.0	0.0
97900 New Mexico School for the Blind and Visually Impaired	700.3	675.2	675.2	0.0	0.0
98000 New Mexico School for the Deaf	3,631.6	3,385.3	3,517.8	132.5	3.9
98200 Higher Education Compensation/ERB	0.0	0.0	0.0	0.0	-
Total Higher Education	762,609.0	716,565.3	729,999.4	13,434.1	1.9
99300 Public School Support	2,309,175.1	2,338,422.0	2,403,256.7	64,834.7	2.8
Total Public School Support	2,309,175.1	2,338,422.0	2,403,256.7	64,834.7	2.8
Grand Total	5,190,837.1	5,431,659.2	5,625,116.3	193,998.2	3.6

*The Public School Support ("Above the Line" 99300) and Public Education Department-Special Appropriations ("Below the Line" 92500) figure includes \$96M in General Fund above the FY12 operating budget. The Governor's Education Reforms include \$17M for Early Reading Initiatives; \$1.3M Incentives for School Improvement; \$4.3M Incentives for Low Performing Schools; \$2.5M Rewards for Highly Effective Teachers; \$2.5M for Statewide Formative Assessments; \$2.5M for High School Graduation Exam/Alternative Demonstration of Competency and \$0.5M Teaching Support in Schools.

The recommendation also includes \$11.1M for Enrollment Growth; \$10.3M for Insurance Costs; \$26M for the 1.75% retirement swap and \$18M in Categorical

Executive Recommendation Summary

(Dollars in Thousands)

	Total Funds				
	FY11 Actual	FY12 Operating	FY13 Recomm	Dollar Change	Percent Change
11100 Legislative Council Service	5,812.1	5,585.8	5,419.0	-166.8	-3.0
11200 Legislative Finance Committee	3,885.1	3,842.3	3,886.1	43.8	1.1
11400 Senate Chief Clerk	1,175.9	1,130.1	1,111.9	-18.2	-1.6
11500 House Chief Clerk	1,122.2	1,078.5	1,065.1	-13.4	-1.2
11700 Legislative Education Study Committee	1,192.4	1,181.7	1,194.0	12.3	1.0
11900 Legislative Building Services	3,886.2	3,853.2	3,795.3	-57.9	-1.5
13100 Legislature	1,916.0	1,916.0	1,920.2	4.2	0.2
Total Legislative	18,989.9	18,587.6	18,391.6	-196.0	-1.1
20500 Supreme Court Law Library	1,561.7	1,485.6	1,494.0	8.4	0.6
20800 New Mexico Compilation Commission	1,194.6	1,064.0	1,979.3	915.3	86.0
21000 Judicial Standards Commission	733.4	731.9	838.6	106.7	14.6
21500 Court of Appeals	5,474.1	5,340.4	5,408.5	68.1	1.3
21600 Supreme Court	2,853.1	2,783.9	2,820.6	36.7	1.3
21800 Administrative Office of the Courts	57,294.6	55,239.6	55,054.5	-185.1	-0.3
P559 Administrative Support	11,802.5	10,671.2	10,722.4	51.2	0.5
P560 Statewide Judiciary Automation	8,059.8	8,944.4	8,758.4	-186.0	-2.1
P610 Magistrate Court	28,634.5	27,527.5	27,466.3	-61.2	-0.2
P620 Special Court Services	8,797.8	8,096.5	8,107.4	10.9	0.1
21900 Supreme Court Building Commission	771.5	777.5	785.0	7.5	1.0
23100 First Judicial District Court	6,843.2	6,784.1	6,960.9	176.8	2.6
23200 Second Judicial District Court	23,135.7	22,838.6	23,381.1	542.5	2.4
23300 Third Judicial District Court	6,801.7	6,684.8	6,771.6	86.8	1.3
23400 Fourth Judicial District Court	2,098.9	2,118.0	2,041.9	-76.1	-3.6
23500 Fifth Judicial District Court	6,134.6	6,065.6	6,110.2	44.6	0.7
23600 Sixth Judicial District Court	3,161.3	3,029.8	3,048.1	18.3	0.6
23700 Seventh Judicial District Court	2,452.3	2,456.7	2,505.9	49.2	2.0
23800 Eighth Judicial District Court	2,681.7	2,745.5	2,738.8	-6.7	-0.2
23900 Ninth Judicial District Court	3,689.6	3,639.8	3,675.4	35.6	1.0
24000 Tenth Judicial District Court	759.2	749.3	761.6	12.3	1.6
24100 Eleventh Judicial District Court	6,339.6	6,264.8	6,261.1	-3.7	-0.1
24200 Twelfth Judicial District Court	3,085.2	2,967.3	3,007.2	39.9	1.3
24300 Thirteenth Judicial District Court	6,954.8	6,740.8	6,736.4	-4.4	-0.1
24400 Bernalillo County Metropolitan Court	24,451.1	24,658.5	24,614.5	-44.0	-0.2
25100 First Judicial District Attorney	4,686.2	4,532.9	4,687.2	154.3	3.4
25200 Second Judicial District Attorney	17,396.6	17,253.7	17,304.5	50.8	0.3
25300 Third Judicial District Attorney	5,142.7	5,211.0	5,483.0	272.0	5.2
25400 Fourth Judicial District Attorney	3,172.0	2,852.8	2,946.8	94.0	3.3
25500 Fifth Judicial District Attorney	4,134.5	4,074.0	4,159.1	85.1	2.1
25600 Sixth Judicial District Attorney	2,942.6	2,526.8	2,532.8	6.0	0.2
25700 Seventh Judicial District Attorney	2,333.8	2,190.6	2,247.8	57.2	2.6
25800 Eighth Judicial District Attorney	2,535.5	2,346.2	2,400.2	54.0	2.3
25900 Ninth Judicial District Attorney	2,601.8	2,537.6	2,637.9	100.3	4.0
26000 Tenth Judicial District Attorney	951.5	931.4	942.3	10.9	1.2
26100 Eleventh Judicial District Attorney, Division I	3,723.1	3,789.2	3,807.2	18.0	0.5
26200 Twelfth Judicial District Attorney	2,963.2	2,796.5	2,812.3	15.8	0.6
26300 Thirteenth Judicial District Attorney	4,850.3	4,418.8	4,522.8	104.0	2.4

Table 2

FY13 Executive Recurring Budget Recommendation

Executive Recommendation Summary

(Dollars in Thousands)

	Total Funds				
	FY11 Actual	FY12 Operating	FY13 Recomm	Dollar Change	Percent Change
26400 Administrative Office of the District Attorneys	5,313.5	1,993.9	1,864.7	-129.2	-6.5
26500 Eleventh Judicial District Attorney, Division II	2,314.1	2,034.4	2,112.1	77.7	3.8
Total Judicial	233,533.3	224,656.3	227,455.9	2,799.6	1.2
30500 Attorney General	16,674.7	17,978.6	17,387.6	-591.0	-3.3
P625 Legal Services	14,868.5	15,780.1	15,399.0	-381.1	-2.4
P626 Medicaid Fraud	1,806.2	2,198.5	1,988.6	-209.9	-9.5
30800 State Auditor	3,045.6	2,807.4	3,247.6	440.2	15.7
33300 Taxation and Revenue Department	87,126.6	80,088.5	81,163.1	1,074.6	1.3
P572 Program Support	20,741.8	20,182.3	20,391.0	208.7	1.0
P573 Tax Administration	31,499.2	30,603.0	30,681.7	78.7	0.3
P574 Motor Vehicle	29,058.8	24,178.5	24,812.0	633.5	2.6
P575 Property Tax	3,581.1	3,091.4	3,223.5	132.1	4.3
P579 Compliance Enforcement	2,245.7	2,033.3	2,054.9	21.6	1.1
33700 State Investment Council	34,477.6	34,266.2	34,308.2	42.0	0.1
34100 Department of Finance and Administration	92,020.2	81,457.4	81,693.1	235.7	0.3
P541 Policy Development Fiscal Analysis and Budget Oversight	3,455.0	3,235.4	3,493.8	258.4	8.0
P542 Program Support	1,586.5	1,528.0	1,554.8	26.8	1.8
P543 Local Government Assistance and Fiscal Oversight	56,962.5	54,275.4	53,999.6	-275.8	-0.5
P544 Fiscal Management and Oversight	5,544.9	5,415.6	5,482.4	66.8	1.2
P545 DFA Special Appropriations	24,471.3	17,003.0	17,162.5	159.5	0.9
34200 Public School Insurance Authority	338,935.0	351,638.0	351,925.8	287.8	0.1
P630 Benefits Program	277,316.3	286,300.1	286,017.2	-282.9	-0.1
P631 Risk Program	60,322.5	64,065.3	64,626.1	560.8	0.9
P632 Program Support	1,296.2	1,272.6	1,282.5	9.9	0.8
34300 Retiree Health Care Authority	224,580.5	239,606.4	239,626.2	19.8	0.0
P633 Healthcare Benefits Administration	221,951.2	236,942.2	236,942.2	0.0	0.0
P634 Program Support	2,629.3	2,664.2	2,684.0	19.8	0.7
P635 Discount Prescription Drug	0.0	0.0	0.0	0.0	-
35000 General Services Department	442,477.6	481,587.6	491,431.6	9,844.0	2.0
P598 Program Support	3,590.0	3,321.2	3,656.6	335.4	10.1
P604 Procurement Services	2,175.1	1,907.5	2,089.2	181.7	8.7
P605 State Printing Services	1,547.1	1,928.4	1,938.0	9.6	0.5
P606 Risk Management	76,093.2	101,740.8	90,669.7	-11,071.1	-10.9
P607 Employee Group Health Benefits	333,710.1	353,074.5	372,820.8	19,746.3	5.6
P608 Business Office Space Management and Maintenance	12,256.9	11,427.4	11,993.6	566.2	5.0
P609 Transportation Services	13,105.2	8,187.8	8,263.7	75.9	0.9
35200 Educational Retirement Board	31,071.4	40,233.9	37,710.0	-2,523.9	-6.3
35400 New Mexico Sentencing Commission	687.7	559.8	559.8	0.0	0.0
35500 Public Defender Department	40,039.1	39,251.4	39,997.4	746.0	1.9
35600 Governor	3,814.7	3,357.6	3,391.6	34.0	1.0
36000 Lieutenant Governor	752.0	671.0	579.9	-91.1	-13.6
36100 Department of Information Technology	58,056.9	56,221.2	56,747.5	526.3	0.9
P771 Program Support	3,387.0	3,210.5	3,613.3	402.8	12.5
P772 Compliance and Project Management	706.6	472.0	844.5	372.5	78.9
P773 Enterprise Services	49,883.4	48,263.7	48,427.6	163.9	0.3
P784 Equipment Replacement Fund	4,079.9	4,275.0	3,862.1	-412.9	-9.7
36600 Public Employees Retirement Association	32,592.7	29,660.0	29,722.2	62.2	0.2
36900 State Commission of Public Records	2,744.6	2,661.0	2,812.4	151.4	5.7
37000 Secretary of State	4,901.2	5,405.3	5,434.7	29.4	0.5
P642 Administration & Operations	3,805.7	3,133.6	3,163.0	29.4	0.9
P783 Elections	1,095.5	2,271.7	2,271.7	0.0	0.0
37800 Personnel Board	4,156.7	3,881.4	3,925.1	43.7	1.1

Executive Recommendation Summary

(Dollars in Thousands)

	Total Funds				
	FY11 Actual	FY12 Operating	FY13 Recomm	Dollar Change	Percent Change
37900 Public Employee Labor Relations Board	253.4	212.6	214.0	1.4	0.7
39400 State Treasurer	3,911.8	3,673.1	3,694.6	21.5	0.6
Total General Control	1,422,320.0	1,475,218.4	1,485,572.4	10,366.0	0.7
40400 Board of Examiners for Architects	360.3	360.3	362.5	2.2	0.6
41700 Border Authority	590.8	409.0	471.5	62.5	15.3
41800 Tourism Department	15,133.8	12,755.0	12,761.5	6.5	0.1
P546 New Mexico Magazine	4,339.3	2,882.8	3,405.1	522.3	18.1
P547 Program Support	1,655.2	1,406.4	1,417.9	11.5	0.8
P548 Tourism Development	2,498.5	2,497.9	2,011.5	-486.4	-19.5
P549 Marketing and Promotion	6,284.7	5,863.0	5,821.2	-41.8	-0.7
P760 Sports Authority	356.1	104.9	105.8	0.9	0.9
41900 Economic Development Department	7,728.3	6,455.0	6,497.2	42.2	0.7
P512 Economic Development	3,019.1	2,887.0	2,906.3	19.3	0.7
P514 Film	1,124.9	868.1	874.8	6.7	0.8
P515 Mexican Affairs	338.4	88.3	88.3	0.0	0.0
P526 Program Support	3,140.8	2,591.6	2,607.8	16.2	0.6
P529 Technology Commercialization	105.1	20.0	20.0	0.0	0.0
42000 Regulation and Licensing Department	25,752.7	23,103.0	24,492.5	1,389.5	6.0
BDPRBoards and Commissions Summary	8,726.4	7,596.2	8,006.2	410.0	5.4
P599 Construction Industries and Manufactured Housing	8,644.1	8,181.5	8,500.7	319.2	3.9
P600 Financial Institutions and Securities	4,580.7	3,383.9	3,866.9	483.0	14.3
P601 Alcohol and Gaming	883.2	844.7	844.7	0.0	0.0
P602 Program Support	2,918.3	3,096.7	3,274.0	177.3	5.7
43000 Public Regulation Commission	34,356.8	34,787.0	52,512.2	17,725.2	51.0
1300 Patient's Compensation Fund	10,959.1	13,205.6	16,109.1	2,903.5	22.0
P611 Policy and Regulation	7,322.3	7,105.5	8,621.2	1,515.7	21.3
P612 Public Safety	5,946.7	5,318.5	10,485.1	5,166.6	97.1
P613 Program Support	3,345.6	3,086.3	4,108.6	1,022.3	33.1
P675 Insurance Policy	6,783.1	6,071.1	13,188.2	7,117.1	117.2
44600 Medical Board	1,862.7	1,631.5	1,645.4	13.9	0.9
44900 Board of Nursing	1,519.2	2,562.6	2,406.1	-156.5	-6.1
46000 New Mexico State Fair	12,397.0	12,977.7	11,295.9	-1,681.8	-13.0
46400 State Board of Licensure for Engineers & Land Surveyors	991.7	818.2	821.2	3.0	0.4
46500 Gaming Control Board	5,586.3	5,180.2	5,467.5	287.3	5.5
46900 State Racing Commission	2,084.9	1,849.3	1,938.0	88.7	4.8
47900 Board of Veterinary Medicine	303.3	325.4	328.2	2.8	0.9
49000 Cumbres and Toltec Scenic Railroad Commission	3,160.0	3,570.8	3,570.8	0.0	0.0
49100 Office of Military Base Planning and Support	132.2	119.3	125.6	6.3	5.3
49500 Spaceport Authority	1,147.7	689.6	920.4	230.8	33.5
Total Commerce and Industry	113,107.7	107,593.9	125,616.5	18,022.6	16.8
50500 Cultural Affairs Department	38,966.3	38,102.0	38,409.3	307.3	0.8
P536 Museum and Monuments	23,153.7	22,990.7	23,071.1	80.4	0.3
P537 Preservation	4,165.0	4,844.1	4,944.7	100.6	2.1
P539 Library Services	5,125.7	4,847.6	4,813.7	-33.9	-0.7
P540 Program Support	3,981.2	3,398.2	3,513.6	115.4	3.4
P761 Arts	2,540.7	2,021.4	2,066.2	44.8	2.2
50800 New Mexico Livestock Board	5,358.8	5,824.3	5,621.5	-202.8	-3.5
P684 Administration	0.0	0.0	0.0	0.0	-
P685 Livestock Inspection	5,358.8	5,824.3	5,621.5	-202.8	-3.5
P686 Meat Inspection	0.0	0.0	0.0	0.0	-

*The FY12 Operating Budget for NM Magazine is decreased by approximately \$1,200.0 to reflect actual collections from this enterprise revenue source. The decrease is reflected in the FY13 Executive recommendation.

Table 2

FY13 Executive Recurring Budget Recommendation

Executive Recommendation Summary

(Dollars in Thousands)

	Total Funds				
	FY11 Actual	FY12 Operating	FY13 Recomm	Dollar Change	Percent Change
51600 Department of Game and Fish	38,468.9	38,464.2	38,658.0	193.8	0.5
P716 Sport Hunting and Fishing	21,321.2	21,451.6	21,578.2	126.6	0.6
P717 Conservation Services	7,808.7	7,786.5	7,811.4	24.9	0.3
P718 Wildlife Depredation and Nuisance Abatement	1,055.8	1,039.0	1,039.0	0.0	0.0
P719 Program Support	8,283.2	8,187.1	8,229.4	42.3	0.5
52100 Energy, Minerals and Natural Resources Department	59,838.8	68,327.6	63,120.4	-5,207.2	-7.6
P740 Renewable Energy and Energy Efficiency	1,443.5	978.2	798.9	-179.3	-18.3
P741 Healthy Forests	10,709.0	15,319.9	8,182.0	-7,137.9	-46.6
P742 State Parks	28,914.6	30,009.4	31,068.3	1,058.9	3.5
P743 Mine Reclamation	5,763.2	8,008.8	8,051.0	42.2	0.5
P744 Oil and Gas Conservation	8,297.3	8,244.3	9,067.7	823.4	10.0
P745 Program Leadership and Support	4,711.2	5,767.0	5,952.5	185.5	3.2
52200 Youth Conservation Corps	3,269.4	4,256.5	4,248.4	-8.1	-0.2
53800 Intertribal Ceremonial Office	84.8	30.0	30.0	0.0	0.0
53900 Commissioner of Public Lands	14,466.5	12,784.9	13,003.8	218.9	1.7
55000 State Engineer	47,722.8	51,280.2	54,750.3	3,470.1	6.8
8000 Irrigation Works Construction Fund	9,658.6	14,125.0	16,167.7	2,042.7	14.5
9000 Improvement of the Rio Grande Income Fund	1,788.0	1,826.7	1,826.7	0.0	0.0
P551 Water Resource Allocation	12,781.3	12,509.0	13,170.7	661.7	5.3
P552 Interstate Stream Compact Compliance and Water Develop	13,283.3	12,616.5	13,264.3	647.8	5.1
P553 Litigation and Adjudication	6,248.9	6,368.9	6,451.2	82.3	1.3
P554 Program Support	3,962.7	3,834.1	3,869.7	35.6	0.9
Total Agriculture, Energy and Natural Resources	208,176.3	219,069.7	217,841.7	-1,228.0	-0.6
60300 Office of African American Affairs	720.0	695.4	666.6	-28.8	-4.1
60400 Commission for Deaf and Hard-of-Hearing Persons	3,467.7	3,819.3	3,601.4	-217.9	-5.7
60500 Martin Luther King, Jr. Commission	309.1	172.7	188.0	15.3	8.9
60600 Commission for the Blind	7,010.8	7,520.3	7,570.7	50.4	0.7
60900 Indian Affairs Department	3,224.4	2,649.4	2,607.2	-42.2	-1.6
62400 Aging and Long-Term Services Department	61,491.0	53,878.3	56,640.9	2,762.6	5.1
P591 Program Support	4,509.5	4,272.9	4,298.4	25.5	0.6
P592 Consumer and Elder Rights	2,302.8	3,456.2	3,548.2	92.0	2.7
P593 Adult Protective Services	12,757.1	12,534.6	12,613.0	78.4	0.6
P594 Aging Network	34,371.5	33,614.6	36,181.3	2,566.7	7.6
P595 Long-Term Services	7,550.1	0.0	0.0	0.0	-
63000 Human Services Department	4,456,447.5	4,699,844.4	4,936,601.5	236,757.1	5.0
P522 Program Support	41,911.1	40,802.2	41,742.6	940.4	2.3
P523 Child Support Enforcement Division	27,552.8	31,679.2	32,505.4	826.2	2.6
P524 Medical Assistance	3,208,015.3	3,521,906.5	3,631,751.4	109,844.9	3.1
P525 Income Support	848,125.6	764,322.1	880,969.9	116,647.8	15.3
P766 Medicaid Behavioral Health	272,469.0	284,996.5	292,630.0	7,633.5	2.7
P767 Behavioral Health Services Division	58,373.7	56,137.9	57,002.2	864.3	1.5
63100 Workforce Solutions Department	46,629.8	56,691.4	51,433.3	-5,258.1	-9.3
P775 Workforce Transition Services Division	17,105.8	19,012.8	16,797.5	-2,215.3	-11.7
P776 Labor Relations Division	4,459.8	5,112.4	5,496.6	384.2	7.5
P777 Workforce Technology Division	3,838.2	4,491.1	5,147.0	655.9	14.6
P778 Business Services Division	4,949.5	4,883.2	3,898.3	-984.9	-20.2
P779 Program Support	16,276.5	23,191.9	20,093.9	-3,098.0	-13.4
63200 Workers' Compensation Administration	12,825.2	11,523.0	11,614.3	91.3	0.8
P697 Workers' Compensation Administration	11,853.1	10,353.9	10,445.8	91.9	0.9
P780 Uninsured Employers' Fund	972.1	1,169.1	1,168.5	-0.6	-0.1
64400 Division of Vocational Rehabilitation	35,880.1	42,435.1	45,809.9	3,374.8	8.0
P508 Rehabilitation Services Program	23,195.2	25,489.9	27,557.4	2,067.5	8.1
P509 Independent Living Services Program	1,524.8	1,341.5	1,456.3	114.8	8.6
P511 Disability Determination Program	11,160.1	15,603.7	16,796.2	1,192.5	7.6
64500 Governor's Commission on Disability	1,181.7	954.0	925.4	-28.6	-3.0

Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds				
		FY11	FY12	FY13	Dollar	Percent
		Actual	Operating	Recomm	Change	Change
64700	Developmental Disabilities Planning Council	5,018.5	5,117.4	5,540.6	423.2	8.3
	P727 Developmental Disabilities Planning Council	886.8	971.7	1,275.7	304.0	31.3
	P728 Brain Injury Advisory Council	91.5	85.6	96.3	10.7	12.5
	P737 Office of Guardianship	3,741.9	3,765.9	4,168.6	402.7	10.7
	P739 Consumer Services Program	298.3	294.2	0.0	-294.2	-100.0
66200	Miners' Hospital of New Mexico	30,007.8	27,843.0	28,701.4	858.4	3.1
66500	Department of Health	481,480.8	533,169.3	534,560.0	1,390.7	0.3
	P001 Administration	17,413.2	17,894.2	17,778.1	-116.1	-0.6
	P002 Public Health	169,461.1	186,632.2	188,069.1	1,436.9	0.8
	P003 Epidemiology and Response	23,398.2	25,314.8	23,641.8	-1,673.0	-6.6
	P004 Laboratory Services	11,666.3	11,131.4	12,182.3	1,050.9	9.4
	P006 Facilities Management	133,962.4	139,369.6	139,475.4	105.8	0.1
	P007 Developmental Disabilities Support	113,209.2	140,785.9	140,702.0	-83.9	-0.1
	P008 Health Certification Licensing and Oversight	12,370.4	12,041.2	12,113.3	72.1	0.6
	P787 Medical Cannabis Program	0.0	0.0	598.0	598.0	-
66700	Department of Environment	97,933.1	106,374.7	107,622.4	1,247.7	1.2
	1111 Special Revenue	38,985.0	41,135.5	42,267.1	1,131.6	2.8
	P567 Resource Management Program	7,354.2	7,712.3	7,716.2	3.9	0.1
	P568 Resource Protection Program	21,271.7	20,770.1	25,303.7	4,533.6	21.8
	P569 Field Operations and Infrastructure Program	16,804.0	9,540.9	17,485.5	7,944.6	83.3
	P570 Environmental Protection Program	13,518.2	16,413.0	14,849.9	-1,563.1	-9.5
	P774 Water and Wastewater Infrastructure Development	0.0	10,802.9	0.0	-10,802.9	-100.0
66800	Office of the Natural Resources Trustee	535.8	2,286.4	2,289.8	3.4	0.1
66900	New Mexico Health Policy Commission	172.2	8.1	0.0	-8.1	-100.0
67000	Veterans' Services Department	3,026.7	2,884.4	3,253.1	368.7	12.8
69000	Children, Youth and Families Department	368,774.5	370,815.6	380,912.3	10,096.7	2.7
	P576 Program Support	20,439.5	16,482.2	31,877.3	15,395.1	93.4
	P577 Juvenile Justice Facilities	40,403.9	39,937.3	69,748.4	29,811.1	74.6
	P578 Protective Services	110,742.0	111,724.4	127,661.0	15,936.6	14.3
	P580 Youth and Family Services	58,151.0	53,043.7	0.0	-53,043.7	-100.0
	P782 Early Childhood Services	139,038.1	149,628.0	151,625.6	1,997.6	1.3
Total Health, Hospitals and Human Services		5,616,136.7	5,929,612.2	6,180,538.8	250,926.6	4.2
70500	Department of Military Affairs	15,571.7	18,271.6	18,435.3	163.7	0.9
76000	Parole Board	458.8	442.7	463.7	21.0	4.7
76500	Juvenile Public Safety Advisory Board	24.1	24.1	20.0	-4.1	-17.0
77000	Corrections Department	287,518.4	280,299.2	288,356.7	8,057.5	2.9
	P530 Program Support	8,107.6	7,389.7	8,404.8	1,015.1	13.7
	P531 Inmate Management and Control	243,057.3	237,174.4	242,457.0	5,282.6	2.2
	P533 Corrections Industries	3,024.3	3,962.2	3,973.8	11.6	0.3
	P534 Community Offender Management	29,575.7	28,144.3	29,713.5	1,569.2	5.6
	P535 Community Corrections	3,753.5	3,628.6	3,807.6	179.0	4.9
78000	Crime Victims Reparation Commission	7,393.4	7,447.6	7,591.5	143.9	1.9
	P706 Victim Compensation	2,421.9	2,253.5	2,415.6	162.1	7.2
	P707 Federal Grants Administration	4,971.5	5,194.1	5,175.9	-18.2	-0.4
79000	Department of Public Safety	115,030.0	127,165.9	129,105.2	1,939.3	1.5
	P503 Program Support	9,671.2	9,753.7	9,774.9	21.2	0.2
	P504 Law Enforcement Program	72,600.4	77,457.0	80,743.8	3,286.8	4.2
	P781 Motor Transportation	20,916.8	25,209.3	23,338.9	-1,870.4	-7.4
	P786 Statewide Law Enforcement Support Program	11,841.6	14,745.9	15,247.6	501.7	3.4
79500	Homeland Security and Emergency Management	20,187.1	37,450.6	36,844.4	-606.2	-1.6
Total Public Safety		446,183.5	471,101.7	480,816.8	9,715.1	2.1

Table 2

FY13 Executive Recurring Budget Recommendation

Executive Recommendation Summary

(Dollars in Thousands)

	Total Funds				
	FY11 Actual	FY12 Operating	FY13 Recomm	Dollar Change	Percent Change
80500 Department of Transportation	747,828.2	821,664.2	842,574.0	20,909.8	2.5
P562 Programs and Infrastructure	510,323.9	550,763.8	554,106.9	3,343.1	0.6
P563 Transportation & Highway Operations	189,517.4	220,276.9	240,113.5	19,836.6	9.0
P564 Program Support	47,986.9	50,623.5	48,353.6	-2,269.9	-4.5
Total Transportation	747,828.2	821,664.2	842,574.0	20,909.8	2.5
92400 Public Education Department	38,043.4	39,443.7	40,233.4	789.7	2.0
92500 Public Education Department-Special Appropriations	0.0	17,255.8	47,746.0	31,031.3	185.7
93000 Regional Education Cooperatives	0.0	0.0	938.2	938.2	-
94000 Public School Facilities Authority	6,031.3	5,656.4	5,090.8	-565.6	-10.0
94900 Education Trust Board	0.0	1,765.2	1,765.2	0.0	0.0
Total Other Education	44,074.7	64,121.1	95,773.6	32,193.6	50.6
95000 Higher Education Department	115,387.8	103,782.0	99,061.8	-4,720.2	-4.5
P505 Policy Development and Institution Financial Oversight	26,697.3	24,797.0	20,401.8	-4,395.2	-17.7
P506 Student Financial Aid Program	88,690.5	78,985.0	78,660.0	-325.0	-0.4
95200 University of New Mexico	286,573.7	268,562.3	275,044.0	6,481.7	2.4
95400 New Mexico State University	187,512.1	175,341.5	178,662.1	3,320.6	1.9
95600 New Mexico Highlands University	28,163.8	27,433.7	27,708.4	274.7	1.0
95800 Western New Mexico University	17,261.6	16,532.5	16,804.8	272.3	1.6
96000 Eastern New Mexico University	41,528.5	39,373.1	40,095.0	721.9	1.8
96200 New Mexico Institute of Mining and Technology	36,137.4	34,596.6	34,538.1	-58.5	-0.2
96400 Northern New Mexico College	10,523.6	10,091.2	10,035.4	-55.8	-0.6
96600 Santa Fe Community College	12,845.4	12,166.1	12,306.4	140.3	1.2
96800 Central New Mexico Community College	47,851.1	43,086.0	45,057.8	1,971.8	4.6
97000 Luna Community College	7,761.3	7,448.1	7,418.0	-30.1	-0.4
97200 Mesalands Community College	4,205.9	4,179.4	4,139.8	-39.6	-0.9
97400 New Mexico Junior College	6,324.0	5,829.3	5,934.8	105.5	1.8
97600 San Juan College	21,795.1	21,801.0	22,009.4	208.4	1.0
97700 Clovis Community College	8,661.4	8,428.8	8,393.5	-35.3	-0.4
97800 New Mexico Military Institute	25,654.7	25,059.5	24,239.9	-819.7	-3.3
97900 New Mexico School for the Blind and Visually Impaired	12,866.0	14,494.6	14,261.9	-232.7	-1.6
98000 New Mexico School for the Deaf	14,609.3	14,418.3	14,309.0	-109.3	-0.8
98200 Higher Education Compensation/ERB	0.0	0.0	0.0	0.0	-
Total Higher Education	885,662.7	832,624.0	840,020.1	7,396.1	0.9
99300 Public School Support	2,309,175.1	2,338,422.0	2,403,256.7	64,834.7	2.8
Total Public School Support	2,309,175.1	2,338,422.0	2,403,256.7	64,834.7	2.8
Grand Total	12,045,188.1	12,502,671.1	12,917,858.1	415,728.0	3.3

*The Public School Support ("Above the Line" 99300) and Public Education Department-Special Appropriations ("Below the Line" 92500) figure includes \$96M in General Fund above the FY12 operating budget. The Governor's Education Reforms include \$17M for Early Reading Initiatives; \$1.3M Incentives for School Improvement; \$4.3M Incentives for Low Performing Schools; \$2.5M Rewards for Highly Effective Teachers; \$2.5M for Statewide Formative Assessments; \$2.5M for High School Graduation Exam/Alternative Demonstration of Competency and \$0.5M Teaching Support in Schools.

The recommendation also includes \$11.1M for Enrollment Growth; \$10.3M for Insurance Costs; \$26M for the 1.75% retirement swap and \$18M in Categorical

Executive Recommended Language - Fiscal Year 2013**21000 Judicial Standards Commission**

Any unexpended balances remaining at the end of fiscal year 2013 in other state funds from funds received from trial cost reimbursements from respondents shall not revert to the general fund.

21600 Supreme Court

Notwithstanding the provisions of Sections 35-8-7 and 38-5-15 NMSA 1978, the supreme court has the authority to reduce jurors as needed to stay within the appropriation for the jury and witness fund.

30500 Attorney General

The other state funds appropriation to the legal services program of the attorney general includes seven million five hundred forty three thousand dollars (\$7,543,000) from the consumer settlement fund.

33300 Taxation and Revenue Department

Notwithstanding any contrary provision in the Tax Administration Act, the department shall withhold an administrative fee in the amount of three and twenty-five hundredths percent of the distributions specified in Section 7-1-6.46 and 7-1-6.47 NMSA 1978 and in Subsection E of Section 7-1-6.41 NMSA 1978.

Notwithstanding any contrary provision in the Tax Administration Act, of the amounts withheld, an amount equal to three percent of the distributions specified in Subsection E of Section 7-1-6.41 NMSA shall be deposited into the general fund and the remainder of the amount withheld shall be retained by the department and are included in the other state fund appropriations to the department.

33700 State Investment Council

The other state funds appropriation to the state investment council in the contractual services category includes twenty-three million eight hundred forty-two thousand nine hundred dollars (\$23,842,900) to be used only for investment manager fees.

The other state funds appropriation to the state investment council in the contractual services category includes five million eight hundred fifty thousand dollars (\$5,850,000) to be used only for attorney fees and related legal services.

34100 Department of Finance and Administration

Upon 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 dollars (\$2,000,000) in fiscal year 2013.

34300 Retiree Health Care Authority

Any unexpended balance in the program support program of the retiree health care authority remaining at the end of fiscal year 2013 shall revert to the healthcare benefits administration program.

35000 General Services Department

Any unexpended balances in the program support program of the general services department remaining at the end of fiscal year 2013 shall revert to the procurement services, state printing services, risk management, employee group benefits, business office space management and maintenance and transportation services programs based on the proportion of each individual program's assessments for program support.

35200 Educational Retirement Board

The other state funds appropriation to the educational retirement board in the contractual services category includes thirty-four million two hundred ninety thousand dollars (\$34,290,000) to be used only for investment manager and consulting fees.

The other state funds appropriation to the educational retirement board in the contractual services category includes one million three hundred fifty thousand dollars (\$1,350,000) for payment of custody services associated with the fiscal agent contract.

36600 Public Employees Retirement Association

The other state funds appropriation to the public employees' retirement association in the contractual services category includes nineteen million, one hundred sixty-eight thousand, two-hundred dollars (\$19,168,200) to be used only for investment manager and consulting fees.

The other state funds appropriation to the public employees retirement association in the contractual services category includes two million dollars (\$2,000,000) to be used only for fiscal agent custody services.

37000 Secretary of State

Notwithstanding any restriction on the use of the public election fund, one million fifty four thousand dollars (\$1,054,000) is appropriated to the elections program of the secretary of state for election expenses.

43000 Public Regulation Commission

The internal service funds/interagency transfers appropriation to the policy and regulation program of the public regulation commission includes two hundred and twenty-four thousand two hundred dollars (\$224,200) from the patient's compensation fund, eighty-nine thousand five hundred dollars (\$89,500) from the insurance fraud fund, three hundred and thirty-four thousand and seven hundred dollars (\$334,700) from the pipeline safety fund, one hundred and fifteen thousand dollars (\$115,000) from the public regulation commission reproduction fund, one hundred and thirty-eight thousand two hundred dollars (\$138,200) from the fire protection fund, ninety-nine thousand two hundred dollars (\$99,200) from the title insurance maintenance fund and four hundred forty-nine thousand and four hundred dollars (\$449,400) from the insurance operations fund.

The internal service funds/interagency transfers appropriations to the public safety program of the public regulation commission include two million two hundred forty-two thousand six hundred dollars (\$2,242,600) for the office of the state fire marshal from the fire protection fund.

The internal service funds/interagency transfers appropriations to the public safety program of the public regulation commission include one million six hundred sixty-five thousand two hundred dollars (\$1,665,200) for the firefighter training academy from the fire protection fund.

The internal service funds/interagency transfers appropriations to the public safety program of the public regulation commission include eight hundred eighteen thousand seven hundred dollars (\$818,700) for the pipeline safety bureau from the pipeline safety fund.

The internal service funds/interagency transfers appropriations to program support of the public regulation commission include two hundred and twenty-seven thousand five hundred dollars (\$227,500) from the insurance fraud fund, sixty-three thousand and nine hundred dollars (\$63,900) from the pipeline safety fund, three hundred and twenty-two thousand seven hundred dollars (\$322,700) from the fire protection fund, seventy-four thousand one hundred dollars (\$74,100) from the title insurance maintenance fund, seventy-six thousand six hundred dollars (\$76,600) from the public regulation commission reproduction fund, one hundred and twenty-one thousand nine hundred dollars (\$121,900) from the patient's compensation fund and one hundred and fourteen thousand four hundred dollars (\$114,400) from the insurance operations fund.

The internal service funds/interagency transfers appropriations to the insurance policy program of the public regulation commission include two hundred and eleven thousand dollars (\$211,000) from the patient's compensation fund, fifty two thousand dollars (\$52,000) from the title insurance maintenance fund, eighty-eight thousand dollars (\$88,000) from the insurance fraud fund and four million eight hundred and sixty-five thousand and four hundred dollars (\$4,865,400) from the insurance operations fund.

The internal service funds/interagency transfers appropriations to the insurance policy program of the public regulation commission include one million twenty-nine thousand and six hundred dollars (\$1,029,600) for the Insurance Fraud Bureau from the Insurance Fraud Fund.

The internal service funds/interagency transfers appropriations to the insurance policy program of the public regulation commission include three hundred seventy-six thousand and five hundred dollars (\$376,500) for Title Insurance Bureau from the title insurance maintenance fund.

46000 New Mexico State Fair

The internal service funds/interagency transfers appropriation to the New Mexico state fair in the other category includes six hundred and ninety five thousand dollars (\$695,000) from parimutuel revenues for debt service and debt service interest on negotiable bonds issued for capital improvements.

50500 Cultural Affairs Department

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

53900 Commissioner of Public Lands

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

55000 State Engineer

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 use of the revenue, is appropriated to the interstate stream commission for the conservation and recovery of the listed species in the middle Rio Grande basin, including the optimizing of middle Rio Grande conservancy district operations.

The internal service funds/interagency transfers appropriation to the interstate stream compact compliance and water development program of the state engineer includes one hundred thousand dollars (\$100,000) from the game protection fund for Ute dam operations. Any unexpended or unencumbered balance remaining at the end of fiscal year 2013 from this appropriation shall revert to the game protection fund.

The internal service funds/interagency transfer's appropriations to the interstate stream compact compliance and water development program of the state engineer include eighty-two thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operation. Any unexpended or unencumbered balance remaining at the end of fiscal year 2013 from this appropriation shall revert to the game protection fund.

The appropriations to the interstate stream compact compliance and water development program of the state engineer include up to (1) one million nine hundred thousand dollars (\$1,900,000) to (a) match seventeen and one-half percent of the cost of work undertaken by the United States army corps of engineers pursuant to the Federal Water Resources Development Act of 1986 provided that no amount of this appropriation shall be expended for any project unless the appropriate acequia system or community ditch has agreed to provide seven and one-half percent of the cost from any source other than the irrigation works construction fund or improvement of the Rio Grande fund, and provided that no more than two hundred fifty thousand dollars (\$250,000) shall be allocated to one acequia per fiscal year; and (b) for the construction, improvement, repair and protection from floods of dams, reservoirs, ditches, flumes and appurtenances of community ditches in the state through the interstate stream commission 80/20 program, provided that not more than one hundred twenty thousand dollars (\$120,000) of this appropriation shall be used for any one community ditch and that the state funds up to three hundred thousand dollars (\$300,000) for engineering services for approved acequia projects.

The interstate stream commission's authority to make loans for irrigation improvements includes five hundred thousand dollars (\$500,000) for loans to acequia, irrigation and conservancy districts.

The interstate stream commission's authority also 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.

The interstate stream commission's authority to make loans from the irrigation works construction fund includes two million dollars (\$2,000,000) for irrigation districts, acequias, conservancy districts and soil and water conservation districts for purchase and installation of meters and measuring equipment. The maximum loan term is five years.

60400 Commission for Deaf and Hard-of-Hearing Persons

The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of the commission for the deaf and hard-of-hearing persons in the other financing uses category includes four hundred sixty-six thousand dollars (\$466,000) 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.

The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of the Commission for deaf and hard-of-hearing persons in the other financing uses category includes twenty-five thousand dollars (\$25,000) to transfer to the sign language interpreting practices board program of the regulation and licensing

60600 Commission for the Blind

Any unexpended or unencumbered balances in the commission for the blind remaining at the end of fiscal year 2013 from appropriations made from the general fund shall not revert.

60900 Indian Affairs Department

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

62400 Aging and Long-Term Services Department

Any unexpended or unencumbered balances remaining from registration fees from the aging conference at the end of fiscal year 2013 shall not revert to the general fund.

The general fund appropriation to the aging network program of the long term services department in the other category to supplement the federal Older Americans Act shall be contracted to the designated area agencies on aging.

63000 Human Services Department

The internal service funds/interagency transfers appropriation to the medical assistance program of the human services department includes twenty-eight million five hundred two thousand dollars (\$28,502,000) from the tobacco settlement program fund.

The federal funds appropriation to the income support program of the human services department includes ten million five hundred seventeen thousand eight hundred dollars (\$10,517,800) from the federal temporary assistance for needy families block grant for administration of the New Mexico Works Act.

The appropriations to the income support program of the human services department include eighty-seven thousand one hundred dollars (\$87,100) from the general fund and sixty-nine million six hundred forty thousand four hundred dollars (\$69,640,400) 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 clothing allowances, one-time diversion payments, state-funded payments to legal aliens and wage subsidies for participants.

The federal funds appropriation to the income support program of the human services department includes nine million seven hundred thousand dollars (\$9,700,000) from the federal temporary assistance for needy families block grant for support services, including transportation, job training and placement services.

The federal funds appropriation to the income support program of the human services department includes twenty-three million seven hundred seventy-seven thousand five hundred dollars (\$23,777,500) from the temporary assistance for needy families block grant for transfer to the children, youth and families department for childcare programs.

The appropriations to the income support program of the human services department include six million seven hundred seventy-seven thousand three hundred dollars (\$6,777,300) from the general fund and two million eight hundred fifty-nine thousand four hundred dollars (\$2,859,400) from other state funds for general assistance. Any unexpended balances remaining at the end of fiscal year 2013 from the other state funds appropriation derived from reimbursements received from the social security administration for the general assistance program shall not revert.

The general fund appropriation to the income support program of the human services department include two hundred ten thousand nine hundred dollars (\$210,900) for the Navajo sovereign temporary assistance for needy families program.

The general fund appropriation to the income support program of the human services department include thirty-one thousand dollars (\$31,000) for the Zuni sovereign temporary assistance for needy families program.

63100 Workforce Solutions Department

The internal service funds/interagency transfers appropriation to the labor relations program of the workforce solutions department includes one million dollars (\$1,000,000) from the workers' compensation administration fund.

64400 Division of Vocational Rehabilitation

Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the end of fiscal year 2013 from appropriations made from the general fund shall not revert to the general fund.

66200 Miners' Hospital of New Mexico

The internal service funds/interagency transfers appropriation to the healthcare program of miners' hospital of New Mexico in the other financing uses category includes five million twenty-three thousand eight hundred dollars (\$5,023,800) from the miners' trust fund.

66500 Department of Health

Any unexpended balances in the public health program of the department of health in the contractual services category from appropriations made from the county-supported medicaid fund for the support of primary health care services related to the Rural Primary Health Care Act remaining at the end of fiscal year 2013 shall not revert.

The other state funds appropriation to the public health program of the department of health include five million six hundred eighty-two thousand dollars (\$5,682,000) from the tobacco settlement program fund for smoking cessation and prevention programs, seven hundred forty-eight thousand dollars (\$748,000) from the tobacco settlement program fund for diabetes prevention and control services, two hundred ninety-three thousand dollars (\$293,000) from the tobacco settlement program fund for HIV/AIDS 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.

69000 Children, Youth and Families Department

The internal service funds/interagency transfers appropriation to the early childhood services program of the children, youth and families department includes twenty-three million seven hundred seventy-seven thousand five hundred dollars (\$23,777,500) for childcare programs from the temporary assistance for needy families block grant to New Mexico.

The federal funds appropriation to the early childhood services program of the children, youth and families department includes thirty million seven hundred forty-four thousand eight hundred dollars (\$30,744,800) for childcare programs from the child care development block grant to New Mexico.

77000 Corrections Department

The appropriations for the community corrections/vendor-run program of the corrections department are appropriated to the community corrections grant fund.

79000 Department of Public Safety

The internal service funds/interagency transfers appropriation to the law enforcement program of the department of public safety includes six million nine-hundred nine thousand two hundred dollars (\$6,909,200) from the state road fund for the motor transportation division.

Any unexpended balance in the department of public safety remaining at the end of fiscal year 2013 made from appropriations from the state road fund shall revert to the state road fund.

92400 Public Education Department

Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2013 from appropriations made from the general fund shall revert to the general fund.

95000 Higher Education Department

Notwithstanding the provisions of Sections 21-21L-1 through 21-21L-8 NMSA 1978, the other state funds appropriation to the student financial aid program of the higher education department includes two million two hundred thirty-two thousand two hundred dollars (\$2,232,200) from the college affordability endowment fund for student financial aid.

95100 Higher Education Institutions

Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2013 shall not revert to the general fund.

The other state funds appropriations to the university of New Mexico health sciences center include two million nine hundred sixty-two thousand one-hundred dollars (\$2,962,100) from the tobacco settlement program fund.

99300 Public School Support

The rate of distribution of the state equalization guarantee distribution shall be based on a program unit value determined by the secretary of the public education department. The secretary of the public education department shall establish a preliminary unit value to establish budgets for the 2012-13 school year and then, upon verification of the number of units statewide for fiscal year 2013 but no later than January 31, 2013, the secretary of the public education department may adjust the program unit value.

For the 2012-13 school year, the state equalization guarantee distribution contains sufficient funding for school districts implementing a formula-based program. Those districts shall use current year membership in the calculation of program units for the new formula-based program.

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

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 the federal Mineral Lands Leasing Act receipts otherwise unappropriated.

Any unexpended or unencumbered balance in the distributions authorized remaining at the end of fiscal year 2013 from appropriations made from the general fund shall revert to the general fund.

FY11 Deficiency Appropriation Recommendations			
Agency	Dollar Amount (\$ in thousands)	Non-GF	Description
13th District Court	50.0		FY10 Deficiency to correct audit posting
9th DA	302.8		Cost overruns in payroll identified by DFA
AOC	500.0		Shortfall in interpreter costs for jurors
PSIA		1,446.3	Costs associated with major settlement
Tourism	1,560.0		NM Magazine cost overruns incurred by the previous administration
Expo	840.0		Cost overruns incurred by the previous administration
Aging	742.3		Cost overruns in the Mi Via waiver program incurred by the previous administration
Human Services	40,000.0		Reporting discrepancies incurred by the previous administration
Totals	43,995.1	1,446.3	

Table 4

FY12 Supplemental Appropriation Recommendations			
Agency	Dollar Amount (\$ in thousands)	Non-GF	Description
Judicial Standards	25.0		PS/EB shortfall
Supreme Court	42.0		Administrative Asst; Retirement Costs for the Chief Clerk
Supreme Court Bldg Commission	20.0		PS/EB shortfall
AOC	300.0		PS/EB shortfall; prevent magistrate court closures
AOC	150.0		Contract lawyers to cover abuse/neglect and mental health proceedings
Supreme Court/Bldg Commission	66.4		Security Upgrades/Utilities
2nd District Court	69.0		PS/EB shortfall
4th District Court	22.3		Maintenance and service agreements for security/surveillance equip
State Auditor	58.0		Server upgrades
State Auditor	71.6		Staffing requirements for HB 411
TRD	900.0		Shortfall due to error in language in HB 2
DFA	50.0		Pass through to Citizens' Review Boards specializing in children's cases
GSD	500.0		Cover GSD rate costs within Building Services Program
GSD		60.0	PS/EB shortfall
Secretary of State	553.0		Costs associated with the 2012 Presidential Primary
RLD	150.0		Three staff members in Construction Industries Division
EDD	23.0		Costs associated with Military Base Planning
Aging	544.4		Commission/Audit Costs
DVR	114.8		Consumer and Elder Rights cases
DVR	210.0		Replace FF that can no longer be used for administrative costs
DDPC	112.0		Replace FF match dollars
Veterans'	220.0		Guardianship Services for 368 persons
CYFD	2,000.0		PS/EB shortfalls
Corrections	600.0		Replacement of FF in Protective Services
Crime Victims	153.0		Reduce vacancy rates to 10%; shortfalls in Inmate Management & Control
DPS	250.0		Restore victim payments to 100%
DPS	587.6		Increase access to the Wide Area Network (WAN) in vehicles
HED	169.0		Fuel for DPS fleet
			To meet MOE on Adult Basic Education grant
Totals	7,961.1	60.0	

Table 4

FY13 Special Appropriation Recommendations			
Agency	Dollar Amount (\$ in thousands)	Non-GF	Description
2nd District Court	41.8		Costs associated with changing venue for Astorga case
DFA	250.0		Board of Finance-Contingency should State need to RFP a new fiscal agent
GSD		150.0	Enhancing web capabilities for e-procurement
Livestock Board	400.0		Replace 19 vehicles
Game and Fish		200.0	Replace Law Enforcement vehicles
Gov's Comm. on Disability	50.0		Van replacement
EDD	10,000.0		JTIP/Jobs Programs
Gaming Control Board	750.0		Expenses for tribal arbitration purposes
DPS	2,000.0		Vehicle replacement (SPD & MTD)
HSD	19,700.0		Medicaid Federal Disallowances
Totals	33,191.8	350.0	

Table 4

FY13 Information Technology Appropriation Recommendations			
	System Description	General Fund	Total Funds
AOC	Disaster Recovery/Business Continuity Program	700.0	700.0
AOC	Judicial Telecommunications	254.0	254.0
AODA	Consolidated Offender Query	154.0	154.0
TRD	GenTax Upgrades	6,230.0	6,230.0
RHCA	Retiree Eligibility Benefit Intake System		2,840.0
GSD	A/R and Fixed Assets System	300.0	300.0
GSD	SHARE Benefits/COBRA		1,500.0
GSD	Enterprise Medical/Health Claims		1,548.0
SRCA	Electronic Records Repository	450.0	450.0
SOS	IT Systems and Hardware	220.0	220.0
PRC	Insurance Electronic Application Licensing		590.0
SLO	Land Information Management System		2,332.0
OSE	Water Rights Administration Info System	200.0	200.0
CYFD	Enterprise Provider Info Constituent Services - Phase 2	350.0	350.0
NMCD	Criminal Management Info System	300.0	300.0
DPS	Computer Aided Dispatch/Records System	2,000.0	2,000.0
PED	Operating Budget Management System	450.0	450.0
PED	STARS	392.0	392.0
TRD/EMNRD/SLO	ONGARD	4,000.0	6,000.0
	Totals	16,000.0	27,010.0

RELATED APPROPRIATIONS: NONRECURRING (to PED unless otherwise noted)	General Fund
Charter School Stimulus Fund	2,500.0
Common Core Transition (FY12, FY13, FY14)	3,000.0
Emergency Support to School Districts Experiencing Shortfalls	6,800.0
Innovation Fund (to encourage Virtual Schooling, accelerated learning, blended learning models for FY12, FY13, FY14)	700.0
Transition to Teacher Effectiveness (FY12, FY13, FY14)	3,000.0
Totals	16,000.0

Performance Measures Summary and Evaluation

Table 5

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
P205 Supreme Court Law Library					
Output	Percent of updated titles	80%	59.5%	70%	70%
Output	Number of website hits	90,000	104,208	90,000	100,000
Output	Number of research requests	7,000	8,883	7,000	8,000
Quality	Percent of staff time spent on shelving and updating library Materials	<20%	23.00%	<20%	<20%
P208 New Mexico Compilation Commission					
Output	Amount of revenue collected, in thousands	\$1,300.0	\$1,255.7	\$1,300.0	\$1,300.0
P210 Judicial Standards Commission					
Output	Time for release of annual report to the public, from the end of the fiscal year, in months	2	2	2	3
Efficiency	On knowledge of cause for emergency interim suspension, time for commission to file petition for temporary suspension, in days	2	0.6	2	4
Efficiency	For cases in which formal charges are filed, average time for formal hearings to be held, in meeting cycles	3	2	3	6
P215 Court of Appeals					
Explanatory	Cases disposed as a percent of cases filed	95%	100%	95%	95%
P216 Supreme Court					
Explanatory	Cases disposed as a percent of cases filed	95%	100%	95%	98%
Explanatory	Number of opinions, decisions and dispositional orders written	73	73		
21800 Administrative Office of the Courts					
P559 Administrative Support					
Outcome	Percent of jury summons successfully executed	92%	90%	92%	
Output	Average cost per juror	\$50	\$53.86	\$50	\$50
P560 Statewide Judiciary Automation					
Output	Number of help desk calls for assistance	6,000	14,096	6,000	6,000
Quality	Percent of accurate driving-while-intoxicated court reports	98%	87.4%	98%	98%
Quality	Percent reduction in number of calls for assistance from judicial agencies regarding the case management database and network	10%	-9.6%	10%	10%
Quality	Average time to respond to automation calls for assistance, in minutes	25	25	25	
Quality	Average time to resolve automation calls for assistance, in minutes	12	19.1	12	12
Quality	Judicial computer user qualitative rating of judicial information program help desk	3	4.78	3	3
P610 Magistrate Court					
Outcome	Bench warrant revenue collected annually, in millions	\$2.4	\$3.43	\$2.4	\$2.4
Efficiency	Percent of magistrate courts financial reports submitted to fiscal services division and reconciled on a monthly basis	100%	97.8%	100%	100%
Explanatory	Percent of cases disposed as a percent of cases filed	95%	100%	95%	95%

Table 5

Performance Measures Summary and Evaluation

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
P620 Special Court Services					
Output	Number of required events attended by attorneys in abuse and neglect cases	8,000	5,730	7,800	7,000
Output	Number of cases to which court-appointed special advocates volunteers are assigned	1,000	869	1,000	900
Output	Number of monthly supervised child visitations and exchanges conducted	500	1,125	500	1,000
P219 Supreme Court Building Commission					
Quality	Accuracy of fixed-assets inventory records	100%	100%	100%	100%
23000 District Courts					
P231 First Judicial District Court					
Output	Number of adult drug-court graduates	18	33	18	20
Output	Number of juvenile drug-court graduates	17	9	17	12
Output	Median number of days to process vendor payment vouchers	18	13	18	15
Output	Number of days to process juror payment vouchers	5	2.5	5	5
Quality	Recidivism of adult drug-court graduates	9%	19.28%	9%	9%
Quality	Recidivism of juvenile drug-court graduates	15%	17.24%	15%	15%
Explanatory	Cases disposed as a percent of cases filed	95%	100%	100%	100%
Explanatory	Graduation rate, juvenile drug court	50%	40.91%	50%	50%
Explanatory	Graduation rate, adult drug court	45%	56.90%	45%	45%
P232 Second Judicial District Court					
Output	Number of adult drug-court graduates	130	134	130	130
Output	Number of juvenile drug-court graduates	20	16	20	20
Output	Median number of days to process vendor payment vouchers	5	1	5	5
Output	Number of days to process juror payment vouchers	14	14	14	15
Quality	Recidivism of adult drug-court graduates	8%	3.64%	8%	7%
Quality	Recidivism of juvenile drug-court graduates	10%	27.59%	10%	25%
Explanatory	Cases disposed as a percent of cases filed	95%	100.0%	95%	95%
Explanatory	Graduation rate, adult drug court	55%	67.34%	55%	55%
Explanatory	Graduation rate, juvenile drug court	70%	57.14%	70%	65%
P233 Third Judicial District Court					
Output	Number of adult drug-court graduates	30	27	30	30
Output	Number of juvenile drug-court graduates	20	24	20	25
Output	Median number of days to process vendor payment vouchers	5	10	5	5
Output	Number of days to process juror payment vouchers	14	20	14	14
Quality	Recidivism of adult drug-court graduates	10%	9.30%	10%	10%
Quality	Recidivism of juvenile drug-court graduates	15%	13.51%		
Explanatory	Cases disposed as a percent of cases filed	90%	92.6%	90%	94%
Explanatory	Graduation rate, adult drug court	65%	71.05%	65%	68%
Explanatory	Graduation rate, juvenile drug court	70%	66.67%	70%	70%

Performance Measures Summary and Evaluation

Table 5

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
P234 Fourth Judicial District Court					
Output	Median number of days to process vendor payment vouchers	5	<1	5	5
Output	Number of days to process juror payment vouchers	14	3.5	12	7
Output	Number of juvenile drug-court graduates	9	11	9	10
Quality	Recidivism of juvenile drug-court graduates	15%	18.75%	15%	17%
Explanatory	Cases disposed as a percent of cases filed	95%	100%	95%	98%
Explanatory	Graduation rate, juvenile drug court	70%	100%	70%	80%
P235 Fifth Judicial District Court					
Output	Median number of days to process vendor payment vouchers	5	3.9	5	5
Output	Number of days to process juror payment vouchers	14	4.6	10	7
Output	Number of family drug-court graduates	9	0	9	9
Quality	Recidivism of family drug-court graduates	15%	28.57%	15%	20%
Explanatory	Cases disposed as a percent of cases filed	95%	97.4%	95%	95%
Explanatory	Graduation rate, family drug court	50%	0%	50%	50%
P236 Sixth Judicial District Court					
Output	Number of juvenile drug-court graduates	9	16	9	9
Output	Median number of days to process vendor payment vouchers	5	9.5	5	5
Output	Number of days to process juror payment vouchers	14	9	14	14
Quality	Recidivism of juvenile drug-court graduates	13%	10.26%	13%	13%
Explanatory	Cases disposed as a percent of cases filed	90%	99.9%	90%	95%
Explanatory	Graduation rate, juvenile drug court	90%	80%	90%	90%
P237 Seventh Judicial District Court					
Output	Median number of days to process vendor payment vouchers	5	2.5	5	5
Output	Number of days to process juror payment vouchers	14	.7	14	7
Explanatory	Cases disposed as a percent of cases filed	95%	100%	95%	97%
P238 Eighth Judicial District Court					
Output	Number of adult drug-court graduates	18	23	18	20
Output	Number of juvenile drug-court graduates	15	8	15	12
Output	Median number of days to process vendor payment vouchers	5	2.5	5	5
Output	Number of days to process juror payment vouchers	9	<1	9	7
Quality	Recidivism of adult drug-court graduates	10%	4.69%	10%	10%
Quality	Recidivism of juvenile drug-court graduates	5%	7.69%	5%	5%
Explanatory	Cases disposed as a percent of cases filed	90%	87.9%	90%	90%
Explanatory	Graduation rate, juvenile drug court	70%	32%	70%	55%
Explanatory	Graduation rate, adult drug court	75%	58.97%	75%	70%
P239 Ninth Judicial District Court					
Output	Median number of days to process vendor payment vouchers	10	4.25	10	5
Output	Number of days to process juror payment vouchers	14	9.5	14	10
Explanatory	Cases disposed as a percent of cases filed	90%	97.5%	90%	93%
P240 Tenth Judicial District Court					
Output	Median number of days to process vendor payment vouchers	5	1.4	5	5
Output	Number of days to process juror payment vouchers	9	.6	9	7
Explanatory	Cases disposed as a percent of cases filed	90%	91.7%	90%	92%

Table 5

Performance Measures Summary and Evaluation

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
P241 Eleventh Judicial District Court					
Output	Number of adult drug-court graduates	40	37	40	40
Output	Number of juvenile drug-court graduates	16	22	16	16
Output	Median number of days to process vendor payment vouchers	5	4	5	5
Output	Number of days to process juror payment vouchers	14	6	14	7
Quality	Recidivism of adult drug-court graduates	10%	5.22%	10%	10%
Quality	Recidivism of juvenile drug-court graduates	10%	4.65%	10%	10%
Explanatory	Cases disposed as a percent of cases filed	90%	100%	90%	95%
Explanatory	Graduation rate, juvenile drug court	75%	81.48%	75%	75%
Explanatory	Graduation rate, adult drug court	70%	57.81%	70%	65%
P242 Twelfth Judicial District Court					
Output	Number of juvenile drug-court graduates	14	5	14	12
Output	Median number of days to process vendor payment vouchers	5	2.3	5	5
Output	Number of days to process juror payment vouchers	14	2.7	14	7
Quality	Recidivism of juvenile drug-court participants	20%	0%	20%	15%
Explanatory	Cases disposed as a percent of cases filed	90%	100%	90%	95%
Explanatory	Graduation rate, juvenile drug court	65%	71.43%	65%	65%
P243 Thirteenth Judicial District Court					
Output	Number of juvenile drug-court graduates	20	59	20	30
Output	Median number of days to process vendor payment vouchers	5	8.5	5	5
Output	Number of days to process juror payment vouchers	14	10	14	10
Quality	Recidivism of juvenile drug-court graduates	15%	12.93%	15%	15%
Explanatory	Cases disposed as a percent of cases filed	90%	82%	90%	90%
Explanatory	Graduation rate, juvenile drug court	65%	63.44%	65%	65%
P244 Bernalillo County Metropolitan Court					
Outcome	Fees and fines collected as a percent of fees and fines assessed	95%	98.9%	95%	95%
Output	Number of driving-while-intoxicated drug-court graduates	240	253	240	245
Quality	Recidivism of driving-while-intoxicated drug-court graduates	4%	3.82%	4%	5%
Efficiency	Cost per client per day for adult drug-court participants	\$15.00	\$10.64	\$9.00	\$11.00
Explanatory	Cases disposed as a percent of cases filed	100%	99.7%	100%	100%
Explanatory	Graduation rate of drug-court participants	70%	78.0%	80%	80%
P251 First Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<1%	1.5%	<1%	<1%
Output	Number of cases dismissed under the six-month rule	<25	68	<40	<45
Output	Number of cases prosecuted	2,500	4,499	4,000	5,000
Output	Number of cases referred for screening	3,000	7,436	6,800	7,000
Efficiency	Average time from filing of petition to final disposition, in months	2	5.9	6	6
Efficiency	Average attorney caseload	110	303	266	255

Performance Measures Summary and Evaluation

Table 5

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
P252 Second Judicial District					
Outcome	Percent of cases dismissed under the six-month rule	<2.5%	0.27%	<1.8%	<1.8%
Output	Number of cases dismissed under the six-month rule	<250	61	<180	<180
Output	Number of cases prosecuted	26,000	22,212	24,500	22,300
Output	Number of cases referred for screening	30,500	27,365	29,500	28,000
Efficiency	Average time from filing of petition to final disposition, in months	11	9.6	12	12
Efficiency	Average attorney caseload	500	251	500	250
Efficiency	Average number of cases prosecuted per attorney	245	203	245	245
P253 Third Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	0.05%	0%	0.05%	0.05%
Output	Number of cases referred for screening	5,800	6,532	5,800	5,800
Output	Number of cases dismissed under the six-month rule	3	0	3	3
Output	Number of cases prosecuted	4,600	4,788	4,600	4,600
Efficiency	Average time from filing of petition to final disposition, in months	6	5.2	6	6
Efficiency	Average attorney caseload	160	239.4	160	160
P254 Fourth Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<1%	<1%	<1%	<1%
Outcome	Total revenue collected from participants in the pre-prosecution diversion program, in thousands	\$10.0	9.2	\$5.0	\$9.0
Outcome	Total revenue collected from participants in the worthless check program, in thousands	\$70.0	\$103.2	\$65.0	\$70.0
Output	Number of cases referred for screening	2,450	2,213	2,455	2,220
Output	Number of cases closed, per attorney	300	229	265	230
Output	Number of cases referred for follow-up investigation	1,200	823	1,150	800
Output	Number of cases prosecuted, per attorney	250	229	265	230
Output	Number of cases prosecuted	2,250	2,015	2,255	2,100
Output	Number of offenders accepted into pre-prosecution diversion program	50	51	40	50
Output	Number of worthless check cases processed	300	187	175	175
Output	Number of drug cases prosecuted	60	88	55	75
Output	Number of domestic violence cases prosecuted	250	205	315	200
Output	Number of victims assisted by the district attorney office	480	490	525	500
Output	Number of probation violations filed	180	81	100	80
Output	Average investigator caseload	555	664	550	600
Efficiency	Average time from filing of petition to final disposition, in months	6	4.5	6	6
Efficiency	Average attorney caseload	245	221	255	230
P255 Fifth Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<1%	0%	<1%	<1%
Output	Number of cases prosecuted	4,200	4,676	4,200	3,000
Output	Number of cases referred for screening	4,700	5,341	4,700	3,500
Output	Number of cases dismissed under the six-month rule	10	0	10	5
Efficiency	Average time from filing of petition to final disposition, in months	5	6.1	5	6
Efficiency	Average attorney caseload	200	305	200	150

Table 5

Performance Measures Summary and Evaluation

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
P256 Sixth Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<1%	0%	<1%	<1%
Output	Number of cases dismissed under the six-month rule	<5	0	<5	<5
Output	Number of cases prosecuted	1,900	2,537	1,900	1,900
Output	Number of cases referred for screening	2,200	2,551	2,200	2,200
Output	Average number of cases prosecuted per attorney	200	241.61	200	200
Efficiency	Average time from filing of petition to final disposition, in months	5	4.5	6	5
Efficiency	Average attorney caseload	150	268	150	150
P257 Seventh Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<1.5%	0.19%	<1.5%	<1.25%
Output	Number of cases dismissed under the six-month rule	<20	3	<10	<10
Output	Number of cases prosecuted	1,975	1,607	1,950	1,900
Output	Number of cases referred for screening	2,100	1,891	2,050	2,000
Efficiency	Average attorney caseload	140	199	140	140
Efficiency	Average time from filing of petition to final disposition for felony cases, in months	10	9.1	10	10
Efficiency	Average time from filing of petition to final disposition for misdemeanor cases, in months	4.75	5.7	4.75	5.0
Efficiency	Average time from filing of petition to final disposition, in months	5.5	4.65	5.5	5.25
P258 Eighth Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<3%	1.27%	<3%	<3%
Output	Number of cases referred for screening	2,800	1,776	2,100	2,100
Output	Number of cases prosecuted	1,500	1,414	1,500	1,500
Output	Number of cases dismissed under the six-month rule	15	18	15	15
Output	Average number of cases prosecuted per attorney	200	177	200	200
Efficiency	Average time from filing of petition to final disposition, in months	6	6	6	6
Efficiency	Average attorney caseload	200	222	200	200
P259 Ninth Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<1%	.0019%	<1%	<1%
Output	Number of cases prosecuted	3,000	3,207	3,000	3,000
Output	Number of cases dismissed under the six-month rule	<5	4	<5	<5
Output	Number of cases referred for screening	3,200	3,523	3,200	3,400
Efficiency	Average time from filing of petition to final disposition, in months	5	6.5	6	6
Efficiency	Average attorney caseload	250	371	300	300
P260 Tenth Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<1%	0%	<1%	<1%
Output	Number of cases prosecuted	1,000	578	1,000	1,000
Output	Number of cases referred for screening	900	904	900	900
Output	Number of cases dismissed under the six-month rule	0	0	0	0
Efficiency	Average time from filing of petition to final disposition, in months	5	4.2	5	5
Efficiency	Average attorney caseload	300	339.2	300	300

Performance Measures Summary and Evaluation

Table 5

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
P261 Eleventh Judicial District Attorney, Division I					
Outcome	Percent of cases dismissed under the six-month rule	<0.5%	.11%	<0.5%	<0.5%
Output	Number of cases referred for screening	4,500	4,178	4,500	4,300
Output	Number of cases prosecuted	3,000	3,552	3,000	3,000
Output	Average number of cases prosecuted per attorney	175	236	175	175
Efficiency	Average time from filing of petition to final disposition, in months	<6	6.3	<6	<6
Efficiency	Average attorney caseload	270	279	270	250
P262 Twelfth Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<0.5%	<.09%	<0.5%	<.5%
Output	Number of cases prosecuted	3,400	3,385	3,400	3,400
Output	Number of cases referred for screening	5,000	4300	5,000	5000
Output	Number of cases dismissed under the six-month rule	2	3	2	2
Output	Average number of cases prosecuted per attorney	150	250.74	150	150
Efficiency	Average time from filing of petition to final disposition, in months	8	7	8	8
Efficiency	Average attorney caseload	180	318.52	180	180
P263 Thirteenth Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<0.2%	.63%	<0.01%	<.2%
Output	Number of cases dismissed under the six-month rule	<17	27	<30	<30
Output	Number of cases prosecuted	6,200	4,298	6,200	5,200
Output	Number of cases referred for screening	7,966	5,689	7,966	6,800
Efficiency	Average time from filing of petition to final disposition, in months	6	8.6	5	6
Efficiency	Average attorney caseload	190	186.5	190	190
P264 Administrative Office of the District Attorneys					
Output	Number of victim notification events and escapes reported, monthly	7,500	3,298	7,500	1,666
Output	Number of trainings conducted during the fiscal year	10	213	20	80
Efficiency	Average time to resolve information technology calls for assistance, in hours	2	8	6	6
Explanatory	Percent of time network is available to users	98%	96%	98%	96%
P265 Eleventh Judicial District Attorney, Division II					
Outcome	Percent of cases dismissed under the six-month rule	<2%	<0.41%	<1%	<1%
Output	Number of cases prosecuted	2,700	2,250	2,769	2,250
Output	Number of cases referred for screening	3,718	2,972	3,478	3,458
Output	Number of cases prosecuted per attorney			295	265
Output	Average time from filing to final disposition			5.3	145
Output	Number of cases in which defendant was accepted into PPD			6	20
Efficiency	Average attorney caseload			500	464

Table 5

Performance Measures Summary and Evaluation

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
30500 Attorney General					
P625 Legal Services					
Outcome	Percent of investigations of Open Meetings Act, Inspection of Public Records Act, Governmental Conduct Act and Campaign Reporting Act, with complaints or referrals initiated within thirty days of referral	100%	100%	100%	100%
Outcome	Percent of mediation processes initiated within seventy-two hours of receipt of completed complaint	85%	97%	90%	90%
Outcome	Percent of initial responses to requests for attorney general opinions made within three days of request	95%	65%	95%	95%
Outcome	Percent of inquiries resolved within sixty days of complaint or referral receipt	90%	27%	90%	38%
Output	Number of crime victims receiving information and advocacy	906	969	800	999
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	15	95	15	95
Efficiency	Number of outreach presentations conducted throughout the State	18	90	22	100
P626 Medicaid Fraud					
Outcome	Three-year projected savings resulting from fraud investigations, in millions	\$12.2	\$32.79	\$15	\$30.0
Output	Number of program improvement recommendations forwarded to the United States Department of Health and Human Services	5	5		
Output	Number of program improvement recommendations forwarded to New Mexico agencies and the United States Department of Health and Human Services			5	5
Efficiency	Percent of case investigations completed within one hundred twenty days of receipt	80%	22%		
Efficiency	Percent of case investigations under the Medicaid Fraud Control Unit's jurisdiction completed within one hundred and eighty days of receipt.			80%	80%
Explanatory	Total medicaid fraud recoveries identified, in thousands	\$2,000	\$3,202	\$2,000	\$3,000
30800 State Auditor					
P628 State Auditor					
Outcome	Percent of statutory reviews of audit reports completed within ten days	75%	75.6%	79%	75%
Outcome	Percent of agency auditor selection requests processed within five days of receipt	100%	99%	95%	95%
Output	Total audit fees generated	\$ 430,000	\$487,264	\$400,000	\$400,000
Output	Number of training sessions performed	16	14	22	16
Output	Number of working paper reviews of independent public accountants	45	45	45	45
Explanatory	Percent of audits completed by regulatory due date	75%	75%	80%	75%

Performance Measures Summary and Evaluation

Table 5

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
33300 Taxation and Revenue Department					
P572 Program Support					
Outcome	Percent of driving-while-intoxicated drivers' license revocations rescinded due to failure to hold hearings within ninety days	<1%	.29%	<1%	1%
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	30	16	30	16
Outcome	Percent of projects certified by the department of information technology completed within budget	100%	100%	100%	100%
Outcome	Number of tax protest cases resolved	750	757	750	750
Outcome	Percent of matched combine reporting system taxes distributed Timely	99%	100%	99%	99%
P573 Tax Administration					
Outcome	Percent of baseline and funded delinquent tax collection targets met	100%	98.8%	100%	100%
Outcome	Collections as a percent of collectable audit assessments generated in the current fiscal year	40%	51%	40%	40%
Outcome	Collections as a percent of collectable outstanding balances from the end of the prior fiscal year	15%	15.4%	15%	15%
Output	Average return on investment (all funds) for every dollar invested in the audit and compliance division	8:1	9:2.1	8:1	8:1
Output	Percent of electronically filed returns for personal income tax and combined reporting system	65%	63.3%	65%	65%
Efficiency	Percent of taxpayer correspondence requests answered in an average of ten working days	100%	79%	100%	100%
P574 Motor Vehicle					
Outcome	Percent of registered vehicles with liability insurance	91%	90.89%	92%	91%
Efficiency	Average call center wait time to reach an agent, in minutes	3.75	9.19	6	6
Efficiency	Average wait time in qmatic-equipped offices, in minutes	20	27.6	20	20
Efficiency	Average number of days to post "court action" driving-while-intoxicated citations to drivers' records upon receipt	1	1	1	1
Explanatory	Average call center customer wait time based on 12,828 calls per week	5.0	9.47		
P575 Property Tax					
Outcome	Percent of counties in compliance with sales ratio standard of eighty-five percent assessed value-to-market value	90%	93.3%	92%	90%
Output	Number of appraisals or valuations for companies conducting business within the state subject to state assessment	510	515	540	
Output	Amount of delinquent property tax collected and distributed to counties, in millions	\$6.5	\$7.0	\$6.5	\$6.5
Output	Percent of appraisals or valuations for companies conducting business within the state subject to state assessment.	100%			

Table 5

Performance Measures Summary and Evaluation

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
P579 Compliance Enforcement					
Outcome	Number of tax investigations referred to prosecutors as a percent of total investigations assigned during the year	40%	44%	40%	40%
Outcome	Successful tax fraud prosecutions as a percent of total cases prosecuted	100%	93%	100%	90%
Outcome	Percent of internal investigations completed within 60 days	20%	60%	20%	20%
Output	Percent of internal audit recommendations implemented by Department	80%	97%	80%	80%
33700 State Investment Council					
P629 State Investment Council					
Outcome	One-year annualized investment returns to exceed internal benchmarks, in basis points	>25	-178	>25	
Outcome	Five-year annualized investment returns to exceed internal benchmarks, in basis points	>25	32	>25	>25
Outcome	One-year annualized percentile performance ranking in endowment investment peer universe	<49	18	<49	
Outcome	Five-year annualized percentile performance ranking in endowment investment peer universe	<49	69	<49	<49
Outcome	Three-year annualized investment returns to exceed internal benchmarks, in basis points				>25
Outcome	Three-year annualized percentile performance ranking in endowment investment peer universe				<49
34100 Department of Finance and Administration					
P541 Policy Development, Fiscal Analysis, Budget Oversight and Education Accountability					
Outcome	General fund reserves as a percent of recurring appropriations	5%	0.8%	5%	5%
Outcome	Percent of policy recommendations completed within forty-eight hours of assignment	100%	100%		
Outcome	Error rate for the eighteen-month general fund revenue forecast, non-oil and gas revenue and corporate income taxes	(+/-) 4%	3%	(+/-) 4%	(+/-) 4%
Outcome	Error rate for the eighteen-month general fund revenue forecast, gas revenue and corporate income taxes	(+/-) 8%	4%	(+/-) 8%	(+/-) 8%
Outcome	Percent of agencies that develop and implement performance monitoring plans	100%	89.1%	100%	100%
Outcome	Average number of working days to process budget adjustment requests	5	4.1	5	5
Outcome	Return on state treasurer's office investments exceeding the board of finance approved state investment office internal benchmark, in basis points	5	-1.5 basis	5	
Outcome	Percent of bond projects that expired at the end of the previous fiscal year for which proceeds are reverted six months following fiscal year end	95%	93%	95%	95%
Outcome	Percent of State Treasurer's investment committee meetings attended by Board of Finance director or designee				100%
Output	Percent of state agency budgets monitored on a quarterly basis	100%	86%		
Output	Percent of state agencies monitored that are operating within available resources	100%	86%	100%	100%
Output	Average number of bids received at each competitive bond	3	14	3	3

Performance Measures Summary and Evaluation

Table 5

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
Output	Date of bond sale following appropriate authorization and certification of project readiness	June 30	June 29		
Output	Number of reports on such topics as New Mexico pre-kindergarten, the children's cabinet, high school redesign, and the alignment between p-12 and higher education	2	1	2	
Output	Number of reports on such topics as state testing and annual yearly progress ratings, student teacher accountability reporting system, and the public education department's efforts to support schools in need of improvement	2	1	2	
Output	Number of reports on topics such as the three-tiered licensure professional development dossier system, highly qualified educator requirements, principal evaluation system, and the educator accountability reporting system	2	1	2	
Output	Percent of school districts reviewed for quality implementation of the annual evaluation component of the three-tiered licensure system	100%	20%	50%	
Output	Number of reports using information about education reform nationally to benchmark New Mexico's progress	3	1	3	
Output	Number of principals and other staff receiving professional development tools aimed at increasing their ability to use accountability data more effectively	120	100		
Quality	Percent of board members satisfied with monthly briefings pursuant to an anonymous annual survey	100%	100%	100%	100%
Efficiency	Percent of state payments processed electronically	>=50%	70%	>=50%	>=50%
P542 Program Support					
Outcome	Percent of funds "certified in compliance" to the state controller as required, within fifteen days after month end	0%	0%		
Outcome	Percent of contracts rejected	10%	10.2%	10%	10%
Outcome	Percent of funds reconciled and closed, as an internal process, within 15 days after month-end	100%	50%	100%	
Outcome	Percent of funds reconciled and closed, as an internal process, within 30-45 days after quarter end				75%
Outcome	Date of timely, unqualified audit opinion issued for the department audit				12/15
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	5	5	5	5
Output	Number of working days between disbursement of federal funds from federal treasury to expenditure of such funds	5	5	5	5
P543 Community Development, Local Government Assistance and Fiscal Oversight					
Outcome	Percent of acceptable payment requests processed within five working days of receipt	97%	100%	97%	97%
Outcome	Percent of population served by public safety answering points (PSAPs) equipped to provide enhanced wireless service	95%	95%		
Outcome	Percent of population served by public safety answering points equipped with internet protocol-enabled network connectivity			40%	
Outcome	Percent of local capital outlay projects included in the infrastructure capital improvement plan	90%	90%	95%	95%
Outcome	Number of local entities operating under a continuing resolution for a portion of the fiscal year	12	2	14	2
Outcome	Total number of persons benefited from closed civil legal services cases			900,000	900,000
Output	Number of capital projects older than five years for which the funding is not expended or reverted	20	0	20	20
Output	Dollar amount of capital projects older than five years that are unexpended	\$4.0	\$0	\$4.0	\$4.0

Table 5

Performance Measures Summary and Evaluation

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
Output	Number of local entities participating in the infrastructure capital improvement planning	326	293	325	325
Output	Percent of local entity budgets submitted to the local government division by established deadline	90%	90%	90%	90%
Output	Percent of state agency capital outlay projects included in the infrastructure capital improvement plan	90%	100%	90%	90%
Output	Number of local DWI program service areas for which benchmarks are developed and implemented to evaluate program effectiveness by June 30, 2016			3	3
Output	Percent of request for proposals and contracts in place and accurately processed in designated timeframes	95%	100%		
Output	Percent of community development block grant projects closed	75%	98%	90%	90%
Quality	Percent of tax rate certifications that are accurate in the initial submission to the local entity	99%	99%	99%	99%
Quality	Number of annual local site visits by DWI staff	40	45	40	140
Quality	Number of annual local site visits by E-911 staff	100	101	100	100
Efficiency	Average number of days from availability of funds to grant award	75	75	75	75
Efficiency	Date updated/revised application completed	June 30th	June 30		
Efficiency	Percent of project managers able to use SHARE reporting capabilities by June 30, 2011	100%	100%		
P544 Fiscal Management and Oversight					
Output	Date of submitting the annual statewide cost allocation plan for federal approval			12/31	12/31
Output	Percent of deadlines met for submitting internal revenue service reports			100%	100%
Output	Number of regularly scheduled training courses for beginning, intermediate and advanced users of the statewide human resource, accounting and management reporting system	18	0		
Efficiency	Length of time to issue the comprehensive annual financial report after the end of the fiscal year, in months	7	10	7	7
Efficiency	Percent of payments to vendors within the parameters set by the Procurement Code and contractual provisions	95%	95%	95%	95%
Efficiency	Percent of payroll payments to employees made by the scheduled payday	99.5%	100%	99.5%	100%
Efficiency	Percent of per diem payments to employees made within three business days of receipt at the financial control division	90%	95%		
Efficiency	Percent of vendor and employee payment vouchers processed within five working days			75%	75%
34200 Public School Insurance Authority					
P630 Benefits Program					
Outcome	Average number of days to resolve inquiries and appeals related to customer service claims	12	10	≤10	12
Outcome	Annual 2% increase in mammography screening compliance	58%	55%	57%	59%
Outcome	Annual 2% increase in pap smear screening compliance	55%	54%	55%	60%
Output	Number of participants covered by health plans	60,000	56,373	58,000	56,000
Quality	Percent of employees expressing satisfaction with group health benefits	88%	65%	75%	70%
Efficiency	Percent variance of medical premium change between the public school insurance authority and industry average	</=3%	-11%	0%	</=3%
Efficiency	Percent variance of dental premium change between the public school insurance authority and industry average	</=3%	-5.5%	</=3%	</=3%

Performance Measures Summary and Evaluation

Table 5

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
P631 Risk Program					
Outcome	Number of workers compensation claims in the area of ergonomics	65	66	≤192	125
Outcome	Percent change of members' average premium cost per student average daily attendance for current fiscal year as compared to prior fiscal year	</=5%	0%	</=5%	</=5%
Outcome	Average cost per claim for current fiscal year as compared with prior fiscal year	\$5,000	\$4,111	\$5,250	\$5,250
Outcome	Total claims count for current fiscal year as compared to prior fiscal year	1,600	1,576	1,600	1,760
Outcome	Percent change of members' average premium cost per \$100 of building value for current fiscal year as compared to prior fiscal year	</=5%	0%	</=5%	</=5%
Outcome	Percent change of cost per claim for current fiscal year as compared to prior fiscal year	</=5%	.80%	</=5%	</=5%
Output	Number of educational entities enrolled in the risk insurance program	165	180	177	183
Output	Number of loss prevention training seminars	112	161	108	120
Quality	Percent of educational entities satisfied with risk insurance claim-processing service	94%	95%	90%	95%
P632 Program Support					
Outcome	Number of prior-year audit findings that recur	0	0	0	0
Efficiency	Percent of employee files that contain employee evaluations completed by employees' anniversary date	100%	100%	100%	100%
Efficiency	Satisfaction rating of administrative services provided to all programs	95%	99.95%	95%	95%
34300 Retiree Health Care Authority					
P633 Healthcare Benefits Administration					
Outcome	Total revenue generated, in millions	\$225	\$222	\$252	\$272
Outcome	Percent of participants satisfied with the healthcare benefits program	85%	88%	85%	85%
Outcome	Number of years of projected balanced spending	8	8	6	6
Outcome	Percentage annual increase in the number of non-medicare participants receiving medical insurance coverage	+1%	+2%	+1%	+3%
Outcome	Percentage annual increase in the number of medicare participants receiving medical insurance coverage	+5%	+5%	+5%	+5%
Output	Minimum number of years of long-term actuarial solvency	15	15	15	15
Output	Average monthly per-participant claim cost, medicare eligible	\$298	\$272	\$298	\$309
Efficiency	Total revenue increase to the reserve fund, in millions	\$14	\$23	\$17.7	\$22
Efficiency	Total healthcare benefits program claims paid, in millions	\$222	\$212	\$234.3	\$251
Efficiency	Average monthly per-participant claim cost, non-medicare	\$585	\$512	\$585	\$597
Efficiency	Percent variance of medical premium change between retiree health care authority and industry average	+/-4%	2.0%	+/-4%	+/-4%
Efficiency	Percent variance of dental premium change between retiree health care authority and industry average	+/-2%	1%	+/-2%	+/-2%
Efficiency	Percent change in medical premium to participants	9%	7%	9%	9%
Efficiency	Average number of days to resolve customer service claims related to inquiries and appeals	7	3	7	7
Efficiency	Percent of average medical premium subsidy for non-medicare and medicare	50%	49%	50%	50%
Explanatory	Number of retiree healthcare participants	47,000	46,709	47,000	49,500

Table 5

Performance Measures Summary and Evaluation

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
P634 Program Support					
Outcome	Number of prior year audit findings that recur	0	0	0	0
Efficiency	Percent of employee files that contain performance appraisal development plans completed by employees anniversary	100%	100%	100%	100%
Efficiency	Satisfaction rating of administrative services provided to all programs	85%	85%	85%	85%
35000 General Services Department					
P598 Program Support					
Outcome	Percent of audit findings resolved from the prior fiscal year, excluding findings related to fund solvency				100%
Outcome	Percent of prior year accounts receivable dollars collected for combined funds				50%
Output	Number of repeat audit findings (excluding findings related to fund solvency)				0
Quality	Percent of customers satisfied with internal information technology services	90%	100%	90%	90%
Quality	Percent of internal customers satisfied with administrative services division's services	80%	73%	80%	85%
Quality	Percent of external customers satisfied with billing services	80%	77.4%	82%	85%
Quality	Percent decrease of audit findings compared with audit findings in the previous fiscal year	25%	57%	25%	
Efficiency	Average number of working days to process purchase orders and invoices	PO:2/Inv:2	1.7	PO:2/Inv. 2	PO:2/Inv. 2
Efficiency	Percent of checks deposited within 24 hours of date of receipt in the administrative services division	80%	100%	95%	100%
Efficiency	Percent of payments made to vendors within 48 hours of invoice receipt date	80%	57.6%		
Efficiency	Percent of payments made to vendors within 30 days of date of receipt in the administrative services division.				100%
P604 Procurement Services					
Outcome	Percent of all price agreement renewals considered for "best value" strategic sourcing option	10%	19.7%	20%	
Outcome	Percent increase in "best value" awards				10%
Outcome	Percent of all statewide price agreement renewals utilizing "best value" strategic sourcing option.				20%
Outcome	Percent decrease in sole source procurements.				5%
Outcome	Percent increase in contracts awarded to New Mexico-based businesses.				5%
Output	Number of small business clients assisted	250	361	250	300
Output	Number of government employees trained on Procurement Code compliance and methods	500	600	500	525
Output	Percent of Procurement Code violations under \$100,000				25%
Quality	Percent of customers satisfied with procurement services	95%	80%	90%	90%
Efficiency	Average resolution time for Procurement Code violations under \$100,000	30 days	2.8 days	30 days	

Performance Measures Summary and Evaluation

Table 5

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
P605 State Printing Services					
Outcome	Sales growth in state printing revenue compared with previous fiscal year	15%	-5.6%	10%	10%
Output	Revenue generated per employee compared with previous fiscal year	\$90,000	\$96,691	\$70,000	\$90,000
Quality	Percent of customers satisfied with printing services	80%	90%	82%	85%
P606 Risk Management					
Outcome	Number of state workers compensation claimants on modified duty (early return to work)	600	563	625	
Outcome	Percent of total liability claims resolved without a trial decision by judge or jury	90%	99.4%	90%	
Outcome	Percent decrease in overall legal counsel dollars spent				5%
Outcome	Percent increase of state workers compensation claimants on modified duty (early return to work)				5%
Outcome	Percent increase in the number of unemployment claims challenged				10%
Output	Percent of total risk management division accounts receivable dollars uncollected ninety days after invoice due date	5%	11%	5%	
Explanatory	Projected financial position of the public property fund	50%	1.7%	100%	18%
Explanatory	Projected financial position of the workers compensation fund	20%	23.7%	35%	29%
Explanatory	Projected financial position of the state and local unemployment funds	50%	69.3%	50%	
Explanatory	Projected financial position of the public liability fund	50%	47.9%	50%	50%
P607 Employee Group Health Benefits					
Outcome	Percentage of state group prescriptions filled with generic drugs	80%	82.4%	80%	75%
Outcome	Percent reduction in claims for the top ten diagnostic causes				3%
Outcome	Percent increase in employee participation in health benefit wellness programs				3%
Efficiency	Percent change in state employee medical premium compared with the industry average	0%	0%	0%	≤ 5%
Efficiency	Percent change in dental premium compared with the national average	0%	0%	0%	≤ 5%
Explanatory	Percent of eligible state employees purchasing state health insurance	90%	92%	90%	90%
P608 Business Office Space Management and Maintenance Services					
Outcome	Percent reduction on consumption of electricity compared to FY09 usage				3%
Outcome	Annual percent reduction of greenhouse gas emissions for state-owned buildings served by Building Services Division relative to FY05 baseline	3%	86%	3%	
Outcome	Percent of electricity purchased by the Building Services Division from renewable energy sources	90%	90%	90%	
Outcome	Percent reduction on consumption of natural gas compared to FY09 usage				3%
Outcome	Percent decrease in lease costs from previous year.				5%
Outcome	Percent increase in time major facility equipment is operational (boilers, chillers, elevators, generators, and cooling towers) during seasonal operation				80%
Output	Percent of fully funded projects in design within 6 months of approved budget	75%	84%	75%	75%

Table 5

Performance Measures Summary and Evaluation

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
Output	Number of funded projects greater than five hundred thousand dollars under construction	12	56	12	NA
Output	Percent of major facility equipment (boilers, chillers, elevators, generators and cooling towers) covered by a preventative maintenance service contract	95%	95%	95%	95%
Output	Percent of Severance Tax Bond (STB) funded projects in design within six (6) months of approved budget				75%
Quality	Percent of customers satisfied with custodial and maintenance services	92%	91.8%	85%	90%
Quality	Percent of customers satisfied with property control services	90%	100%	90%	90%
Quality	Percent of building services division employees satisfied with administrative support, management direction and employee training	82%	85.8%	82%	82%
Efficiency	Percent of property control capital projects on schedule within approved budget	90%	94%	90%	90%
Efficiency	Percent of operating costs for Santa Fe state-owned buildings below industry standard	</=5%	28%	</=5%	≤ 5%
Explanatory	Percent of state-controlled office space occupied	95%	97%	95%	
Explanatory	percent of agencies in compliance with the state space standards in both leased and state-owned buildings.				10%
Explanatory	Percent of projects greater than one million dollars in compliance with appropriation guidelines	100%	100%	100%	
Explanatory	Percent of state-owned office space occupied.				95%
P609 Transportation Services					
Outcome	Percent increase in vehicles that accumulate at least 1,000 miles per month				10%
Outcome	Percent reduction of state fleet, compared to FY11				10%
Outcome	Percent increase in revenue generated through surplus property on-line auctions.				3%
Output	Percent of cars and other light-duty vehicles purchased by state agencies that exceed existing federal fuel efficiency standards for passenger vehicles	100%	100%	100%	
Output	Percent of total transportation services division accounts receivable dollars uncollected one hundred twenty days after invoice due date	20%	7.3%	20%	
Efficiency	Percent of individual vehicle lease services that breakeven, including sixty days of operating reserve	100%	100%	100%	
Efficiency	Percent of total available aircraft fleet hours used	65%	26%	40%	
Efficiency	Percent of passenger vehicle lease revenues to expenses	100%	100%	100%	42%
Explanatory	Percent of short-term vehicle use	80%	46%	50%	55%
Explanatory	Percent of state vehicle fleet beyond 5-year/100,000 miles standard	25%	10%	25%	30%
35200 Educational Retirement Board					
P635 Educational Retirement					
Outcome	Average rate of return over a cumulative five year period	8%	5.3%	8%	7.75%
Outcome	Average number of days to process refund requests	15	15	15	15
Outcome	Percent of member satisfaction with seminars and trainings	95%	97.9%	95%	95%
Outcome	Funding period of unfunded actuarial accrued liability, in years	≤30	Infinit	≤30	<=30
Output	Average number of days to respond to request for benefit estimates and purchase of service requests	18	18	18	18
Output	Percent of retirement applications processed within sixty days	95%	95%	95%	95%
Output	Number of benefit estimates and purchase of service requests computed annually	8,000	8,587	6,250	7,500

Performance Measures Summary and Evaluation

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		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
Output	Number of member workshops conducted	35	35	30	30
Quality	Percent of accurately computed retirements	99.5%	99.5%	99.5%	99.5%
35400 New Mexico Sentencing Commission					
P636 New Mexico Sentencing Commission					
Outcome	Percent of total possible victims who receive automated victim notification	25%	75%	25%	
Outcome	Number of uses of offender query by justice personnel per month	90,000	300,000	300,000	
Output	Percent of criminal and juvenile justice bills analyzed for a legislative session	100%	100%	100%	100%
Output	Number of research projects completed	13	13	13	13
Output	Number of website hits per month	315,000	360,000	350,000	360,000
Efficiency	Percent of total state justice personnel with access to offender query	75%	80%	90%	
35500 Public Defender Department					
P720 Public Defender Department					
Output	Number of alternative sentencing treatment placements for felony and juvenile clients	4,000	3,679	4,000	4,500
Output	Number of cases diverted out of the criminal justice system prior to the return of an indictment			1,100	
Quality	Percent of felony cases resulting in a reduction of original formally filed charges	37%	28.4%	37%	37%
Efficiency	Percent of cases in which application fees were collected	35%	35.2%	35%	51%
Explanatory	Annual attorney full-time-equivalent vacancy rate	7%	11.7%		
35600 Governor					
P637 Governor					
Outcome	Percent of constituent service cases closed within thirty days of initial receipt				90%
Output	Number of days to appoint individuals and reappoint individuals to board and commission positions	25	20	25	
Output	Number of days to answer or refer to the proper entity constituent requests for information	4	4	4	4
Output	Number of days to respond to requests for pardons	14	2	14	
Output	Number of days to process extraditions	13	10	13	5
Output	Number of days floor sessions, legislative committee meetings, redistricting meetings, State Investment Council, Board of Finance, and all other public meetings that are recorded by the Governor's office will be posted at www.Governor.state.nm.us				2
Output	Number of days to review recommendations from Notary Compliance and Endorsement Unit and issue a final order				10
Output	Number of days to acknowledge receipt and determine eligibility for consideration of pardon requests.				10
Output	Number of cabinet meetings the Governor will hold				12
Output	Number of days executive orders will be posted on www.Governor.state.nm.us once the Governor and secretary of state sign.				1

Table 5

Performance Measures Summary and Evaluation

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
Output	Number of days press releases will be posted on www.governor.state.nm.us				1
Output	Number of meetings the Governor's office will hold with each department's public information officer				4
Efficiency	Percentage of Governor exempt employees that are required to fill out a financial disclosure form at time of hire which will be published at www.governor.state.nm.us				100%
Efficiency	Number of Cabinet Secretaries who make more than \$125,000 annually				0
Efficiency	Percentage of employees provided the Code of Conduct which shall be signed within thirty days of hire.				100%

36000 Lieutenant Governor**P638 Lieutenant**

Outcome	Percent of constituent service cases closed within thirty days of initial receipt	80%	80%	80%	
Outcome	Percent of constituent service files closed within thirty days				80%
Output	Number of children's cabinet meetings	6	6	6	
Output	Number of youth advisory council meetings	4	4	4	
Output	Quarterly tracking reports on constituent services activities	4	4		
Output	Number of small business forums	4	4	4	
Output	Percent of Border Authority meetings/teleconference held and attended				90%
Output	Percent of Mortgage Finance Authority meetings held and attended				90%
Output	Percent of Board of Finance meetings held and attended				90%
Output	Percent of days in session and presided over (gavel down)				90%
Output	Percent of Community Development Council meetings held and attended				90%
Output	Number of constituent service Mobile Office days held				12
Output	Percent of Spaceport Authority meetings/teleconference held and attended				90%
Output	Number of constituent Town Hall meetings/Economic forums Held				4

36100 Department of Information Technology**P771 Program Support**

Outcome	Percent of audit corrective action plan commitments completed on schedule	95%	95%	95%	95%
Outcome	Dollar amount of account receivables over sixty days	\$7,500,000	\$4,533,216	\$7,500,000	\$7,500,000
Outcome	Percent of mainframe services meeting federal standards for cost recovery	100%	100%	100%	100%
Outcome	Percent of voice, data and radio services meeting federal standards for cost recovery	100%	100%	100%	100%
Output	Percent of accounts receivable dollars collected within sixty days of the invoice due date	75%	79%	75%	75%

Performance Measures Summary and Evaluation

Table 5

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
P772 Compliance and Project Management					
Outcome	Percent of executive agency certified projects reviewed monthly for compliance and oversight requirements	100%	100%	100%	
Output	Percent of information technology projects that require and receive a formal architecture review prior to project implementation	100%	100%	100%	
Output	Number and budget requested for one time information technology appropriations as incorporated within annual agency information technology plans				100%
Output	Number and appropriated budget of executive agency certified projects reviewed monthly for oversight requirements				100%
Output	Monthly number and budget of approved IT professional services contracts and amendments				100%
P773 Enterprise Services					
Outcome	In-service percentage of the state voice communication network	99.9%	99.9%	99.9%	99.9%
Outcome	Percent increase of applications running on virtualized enterprise servers				50%
Outcome	Percentage of co-located and enterprise-hosted systems with documented system security plans				60%
Outcome	Percent of unscheduled downtime of the mainframe affecting user access or batch	0.01%	.01%	≤0.01%	
Outcome	Terabytes of data stored at enterprise data center compared with terabytes of data stored at agency locations (disk, tape and optical storage)	879.5/50	1,073/2635	879.5/50	925/50
Outcome	Cumulative number of agency applications residing on enterprise servers	550	125	300	
Outcome	Cumulative number of co-located servers replaced by enterprise servers	90	91	150	
Outcome	Number of anchor institutions utilizing the forthcoming 700Mhz long term evolution public safety network				5
Outcome	Percentage of phone systems using internet protocol or other similar technologies to achieve virtual local calling within the state enterprise system				25%
Outcome	Percentage of agency production servers in the enterprise data centers			90%	
Outcome	Percent of mainframe uptime affecting user access and/or batch scheduling				99.9%
Outcome	Number of enterprise data systems with established disaster recovery of business continuity presence at the secondary data center				5
Outcome	Amount of IT savings/cost avoidance as calculated for enterprise systems with existing and documented metrics				\$3M
Outcome	Percentage reduction of past end-of-life systems refreshed/replaced with equipment replacement funds				50%
Outcome	Percent of desk incidents resolved within the time frame specified for their priority level				90%
Outcome	Number of perimeter and security-logged systems reporting security metrics to the network operations center				80%
Output	Amount of information technology savings, cost avoidance or both realized through enterprise services and promotion of multi-agency initiatives, in millions	\$5.0	\$3.224	\$4	
Output	Queue-time to reach a customer service representative at the help desk, in seconds	0:17	0:16	≤0:19	≤0:20
Output	Percent of servers successfully backed up as scheduled	100%	100%	100%	

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Performance Measures Summary and Evaluation

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
Output	Percent of critical data and applications residing in the enterprise data center not compromised on a security breach	0%	0%	0%	
Output	Percent of department of information technology information technology assets inventoried and managed through an automated asset management system	75%	0%	75%	
Output	Percent of business days the statewide human resources, management reporting system (SHARE-HCM) is unavailable due to unscheduled down time during business hours (8:00 a.m. to 5:00 p.m.) Monday through Friday	5%	0.77%	5%	
Output	Percent of business days the statewide accounting and management reporting system (SHARE-Financials) is unavailable due to unscheduled down time during business hours (8:00 a.m. to 5:00 p.m.) Monday through Friday			5%	
Output	Percentage of service desk incidents resolved within the timeframe specified for their priority level			90%	
Output	Percent of scheduled uptime the statewide human capital management reporting system is available during business hours				99%
Output	Percent of scheduled uptime the financial statewide human resources, accounting and management reporting system is available during business hours				99%
Output	Number of enterprise services instrumented with quantitative metrics for evaluating savings/cost avoidance resulting from consolidation				5

36600 Public Employees Retirement

P640 Pension Administration

Outcome	Five year average annualized investment returns to exceed internal benchmark, in basis points	≥50 b.p.	-4 b.p.	≥50	
Outcome	Five year annualized performance ranking in a national survey of fifty to sixty similar large public pension plans in the United States, as a percentile	≤49th	87th	≤25th	
Outcome	Ten year average annualized investment returns to exceed internal benchmark, in basis points				<= 30
Outcome	Ten year average annualized performance ranking in national survey of fifty to sixty similar large public pension plans				<=50th
Quality	Percent of accurately computed retirements	99%	99%	99%	99%
Efficiency	Average number of days to respond to requests for benefit estimates, military buy-backs and service credit verifications	30-40	30-40	30-40	25-30
Explanatory	Number of years needed to finance the unfunded actuarial accrued liability for the public employees retirement fund with current statutory contribution rates	≤30	30	≤30	<= 30

Performance Measures Summary and Evaluation

Table 5

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
36900	State Commission of Public Records				
P641	State Commission of Public Records				
Outcome	Maximum number of days between rule effective date and online availability	30	28.25	32	30
Outcome	Percent of requests for access to public records in its custody that the commission is able to satisfy	100%	76%	98%	98%
Outcome	Percent of all projects for the New Mexico historical records grant program that are achieving stated objectives	100%	100%	100%	100%
Outcome	Percent of annual strategic action plan achieved or on schedule	75%	71%	75%	75%
Outcome	Percent of total records items scheduled, reviewed, amended or replaced within a five year period	30%	29.76%	30%	40%
Output	Number of research documents and educational activities provided by the state historian	7	12	12	12
Output	Number of times during a fiscal year visitors accessed information on the New Mexico history web site	84,000	169,222	84,000	150,000
37000	Secretary of State				
P642	Administration and Operations				
Outcome	Percent of prior-year audit findings resolved	100%	100%	100%	100%
Output	Percent of partnership registration requests processed within the three day statutory deadline	100%	100%	100%	100%
P783	Elections				
Outcome	Percent of county clerks satisfied with the election training provided by the Secretary of State's office	97%	97%	97%	100%
Outcome	Percent of eligible registered voters who are registered to vote	78%	77%	78%	80%
Outcome	Percent of campaign reports filed electronically by the due date	98%	83%	99%	98%
Outcome	Percent of voting machines tested	100%	100%	100%	100%
Outcome	Percent of eligible Native American voters who are registered to vote	80%	75%	80%	82%
Outcome	Percent of statutorily required documents provided to the county clerks				100%
Outcome	Percent of counties visited by the Secretary of State's office to obtain input regarding the election code and its application				90%
Output	Number of training sessions provided to all county clerks on changes to the Election Code	2	1	2	1
Output	Percent of laws in the Election Code that require rules for which rules have been promulgated	100%	60%	100%	100%
Efficiency	Percent of public requests and complaints responded to within the three day statutory deadline	100%	50%	100%	50%

Table 5

Performance Measures Summary and Evaluation

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
37800	Personnel Board				
P643	Personnel Board				
Outcome	Average number of days to fill a vacant position	40	53	40	40
Outcome	Percent of union grievances resolved prior to formal arbitration	95%	100%	95%	
Outcome	Number of rule compliance audit reviews performed during the fiscal year	5	5	5	5
Outcome	Number of personnel system review audits performed during the fiscal year	4	4	4	
Outcome	Average employee pay as a percent of board-approved comparator market based on legislative authorization	100%	102%	100%	
Outcome	Percent of managers in medium to small agencies who successfully complete the management and supervision training sponsored by the state personnel office	85%	0%	80%	80%
Outcome	Number of personnel system review audits performed during the fiscal year	4	4	4	
Outcome	Average employee pay as a percent of board approved comparator market based on legislative authorization	100%		100%	
Outcome	Percent of departments/agencies with over 90 percent completed evaluations				95%
Output	Percent of large agencies that incorporate the state personnel office core management training objectives into their agency-specific management training	100%	0%	100%	
Output	Percent of eligible employees with a completed performance appraisal on record at the close of the fiscal year	99%	66%	99%	99%
Output	Percent of rule compliance review audit exceptions corrected within six months of discovery	100%	5%	100%	
Efficiency	Average state employee compa-ratio				91%
Efficiency	State employee average overtime usage per month and percent of employees receiving overtime				11.66 /25%
Efficiency	Average state employee sick leave usage per capita				40 hrs
Efficiency	Average new hire compa-ratio				91%
Explanatory	Number of disciplinary action (union covered positions) appealing to arbitration rather than to state personnel board and average cost paid by state for arbitration				40
Explanatory	Percent of new employees who successfully complete their probationary period	85%	61%	85%	85%
Explanatory	Percent of new-hire employee turnover	25%	25%	20%	
Explanatory	State-wide classified service vacancy rate			15%	
Explanatory	Employee turnover (leaving state service)				18%
Explanatory	Number of disciplinary actions and number appealed to state personnel board				5

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
37900	Public Employee Labor Relations Board				
P738	Public Employees Labor Relations Board				
Outcome	Percent compliance with statutes, with particular attention to due process, equal protection, the Public Employee Bargaining Act and board rules	100%	70%	100%	100%
Outcome	Percent of decisions overturned on appeal	1%	0%	1%	1%
Outcome	Percent of cases resolved through agreement, mediation or arbitration	65%	0%	65%	65%
Output	Percent of determinations of approval of local labor relations boards within 100 days of request for approval	100%	100%	100%	100%
Output	Percent of prohibited practice complaints decided within 180 days of filing	94%	0%	94%	94%
Output	Percent of petitions processed within 180 days of filing	95%	0%	95%	95%
39400	State Treasurer				
P644	State Treasurer's Office				
Outcome	Percent of employee development and appraisal assessments closed out by the deadline	100%	100%		
Outcome	One year annualized investment return on local government investment pool to exceed internal benchmark, in basis points	5	-27	5	5
Outcome	Percent of agencies rating overall satisfaction with state investment office services on a scale of 1 to 7 with a score of 5 or better.	80%	0%	80%	80%
Outcome	One year annualized investment return on general fund core portfolio to exceed internal benchmarks, in basis points	5	1.05	5	5
Outcome	Percent of employees rating their employment experience on a scale of 1 to 7 with a score of 5 or higher	80%	0%	80%	98%
Outcome	Percent of reconciling items cleared within thirty days of identification	90%	100%	90%	90%
Outcome	Percent increase of local government investment pool average balance over the prior fiscal year end	5%	0%		
Outcome	Maximum number of audit findings	3	5	3	1
40400	Board of Examiners for Architects				
P645	Board of Examiners for Architects				
Outcome	Percent of registrants audited to ensure compliance with continuing education requirements	2%	Off Year	2%	Off Year
Output	Number of registration applications processed	2,100	2,207	2,100	2,100
Output	Number of days after the receipt of a complaint to process and deliver the complaint to the enforcement subcommittee	10	9.6	10	12

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
41700	Border Authority				
	P646 Border Authority				
Outcome	Annual trade share of New Mexico ports within the west Texas and New Mexico region	4.9%	20.96%	5%	5%
Outcome	Percent of program objectives obtained as a result of direct agency interaction with the border trade community, both public and private sector	90%	90%	90%	90%
Outcome	Commercial and non-commercial vehicular port traffic at New Mexico ports	830,000	821,851	830,000	830,000
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	260	260	260	260
41800	Tourism Department				
	P546 New Mexico Magazine				
Outcome	Circulation rate	90,000	94,221	100,000	100,000
Output	Advertising revenue per issue, in thousands	\$105.0	\$64.1	\$110.0	\$110.0
Output	Collection rate	99.2%	98.5%	99.2%	99.2%
Output	New Mexico magazine website: number of online subscribers				500
Efficiency	Revenue per subscriber	\$41.00	\$18.59	\$38.00	\$38.00
	P547 Program Support				
Outcome	Acceptance rate of payment vouchers	95%	95%	95%	95%
Output	Number of payment vouchers processed weekly	125	81	100	100
Efficiency	Number of repeat audit findings	0	4	0	0
Explanatory	Percent of administrative costs of overall agency operating budget	10%	30%	12%	12%
	P548 Tourism Development				
Outcome	Number of anti-litter educational outreach events	381	154	450	450
Outcome	Number of active New Mexico community scenic byway organizations	26	14	15	15
Outcome	Number of partnered cooperative advertising applications received	21	24	25	35
Outcome	Value of matching dollars and in-kind contributed to tribes to promote joint Indian tourism activities.	\$20.0	\$25.2	\$100.0	
Outcome	Value of matching dollars and in-kind contributed by tribes to promote joint Indian tourism activities	\$130.0	\$105.2	\$130.0	
Outcome	Number of calls to 1-800 Toss No Mas telephone line	60	46	60	
Output	Pounds of litter removed by communities awarded grants by the New Mexico clean and beautiful program	3,500,000	2,000,000	3,000,000	3,000,000
Output	Number of New Mexico community participants and volunteers in New Mexico clean and beautiful clean-up events	65/30,000	54/12,293	63/30,000	63/30,000

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
P549 Marketing and Promotion					
Outcome	New Mexico's domestic tourism market share	1.25%	1.1%	1.25%	1.25%
Outcome	Percent change in visits to New Mexico visitor information centers	1.2%	6.8%	5.0%	
Outcome	Average wait time for vacation guide, in days	11	11	12	
Outcome	Percent increase in lodger's tax revenue	0.5%	0.5%	4%	4%
Outcome	Number of stories featured in the media as a result of external efforts	290	1,105	300	
Outcome	Economic impact of tourism in the state of New Mexico	\$5.1	\$5.1	\$6.0	\$6.0
Output	Print advertising conversion rate	25%		25%	
Output	Broadcast conversion rate	34%	29%	34%	34%
Output	Number of events increasing awareness of New Mexico as a visitor destination	109	109	130	130
Output	Web site conversion rate	48%	48%	48%	48%
Output	How many social media fans and monthly active users				39K/21K
Output	Total number of unique visitors to all department websites				547,000
Output	Percent of visitors who choose New Mexico as their primary destination				69%
Output	Percentage of fly market travelers				18%
Output	Dollar amount spent per visitor per day				\$53
Output	Number of online visitor guides downloads				2,640
Quality	Number of domestic qualified leads generated	1,500	3,070	1,500	
Quality	Number of stories placed in the media	1,600	863	170	450
Quality	Number of international qualified leads generated	5,000	7,230	4,100	
Efficiency	Number of return visitors to New Mexico			19,000,000	
Explanatory	Number of visits to visitor information centers	1,300,000	1,839,702	1,300,000	1,300,000
Explanatory	Unique visitors to website	3,100,000	1,462,657	2,000,000	2,000,000
P760 Sports Authority					
Outcome	Number of new major sporting events attracted to New Mexico	1	2	2	2
Outcome	Number of new minor sporting events attracted to New Mexico	10	1	10	10
Output	National television audience share for New Mexico bowl	2.5	2.11	2.5	
Output	Attendance at New Mexico bowl	25,000	32,424	24,000	
Output	Number of New Mexico communities hosting minor or major sporting events		27		2
41900 Economic Development Department					
P512 Economic Development					
Outcome	Number of workers trained by the job training incentive	2,000	553	2,000	1,000
Outcome	Percent of employees whose wages were subsidized by the job training incentive program	60%	47%	60%	60%
Outcome	Number of communities participating in Main Street	25	22	25	25
Outcome	Total number of jobs created due to economic development department efforts	4,500	1,922	2,500	2,500
Outcome	Number of business expansions assisted by the Economic Development department in rural New Mexico	12	8	12	12
Outcome	Number of business expansions assisted by the Economic Development program in urban areas of New Mexico	28	32	28	32
Outcome	Number of rural jobs created	1,500	958	1,100	1,100
Outcome	Number of jobs created through business relocations facilitated by the economic development partnership	3,000	499	2,200	2,200

Table 5

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Outcome	Number of jobs created by main street	570	598	570	570
Outcome	Number of international trade transactions	30	38	10	10
		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
Outcome	Number of jobs created through business expansions	600	498	600	600
Outcome	Number of business expansions assisted by economic development department	40	40	40	40
Outcome	Number of international consulting sessions with New Mexico companies by office of international trade	475	69		
Outcome	Number of communities certified through the certified communities initiative	40	38	40	40
Outcome	Estimated sales value of international trade transactions				
Outcome	Percentage of certified communities that complete community profiles and land & building inventories on NMEDD website				100%
Output	Average annual cost per economic development partnership job created	500	2,184	500	<=500
Output	Number of businesses participating in the job training incentive program	16	34	16	25
Output	Number of urban jobs created	3,300	964	3,300	2,000
Output	Number of rural businesses participating in the job training incentive program	8	8	8	8
Output	Number of leads created through the Economic Development Partnership	400	437	400	405
Output	Number of locates through the Economic Development partnership	12	6	12	12
Output	Average annual cost per the job training incentive program	2,500	5,935	2,500	<=2,500
Output	Number of jobs created by aerospace and aviation companies	200	0	200	
Output	Number of new business advocacy cases opened				100
Output	Number of business advocacy cases solved				30
Output	Dollars of private sector investment in Main Street districts				\$9,000,000
Output	Number of new businesses in Main Street districts				140
Output	Number of building rehabilitations completed in Main Street districts				150
Output	Number of capital outlay projects funded				12
Output	Number of projects prepared for Smart Money and Collateral Support Program				20
Output	Number of businesses provided technical assistance in creating a funding package request and referred to appropriate funding agency				5
Output	Amount of new investment as a result of the Angel Investment Tax Credit				\$10,000,000
Output	Average hourly wage of jobs funded by the job training incentive program				\$16
Output	New-to-export clients identified and assisted				10
Output	Existing companies assisted in entering new markets				10
P514 Film					
Outcome	Economic impact of media industry productions in New Mexico, in millions	\$300	\$696	\$300	\$300
Outcome	Number of films and media projects principally made in New Mexico	85	96	85	85
Outcome	Number of major film productions made in New Mexico greater than one million dollars			17	17
Output	Number of media industry worker days	177,000	181,366	150,000	150,000
Output	Number of workshops to train film crew technicians and contractors to serve the industry				6
Output	Number of production companies participating (min. of 8				8

Performance Measures Summary and Evaluation

Table 5

trainees per company) in Film Crew Advancement Program

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
P515 Mexican Affairs					
Outcome	Number of leads generated for potential maquiladora supplier projects annually	10	15		
Outcome	Number of leads generated for New Mexico companies through office of mexican affairs trade missions and other activities			7	
Output	Number of jobs created by maquiladora suppliers	230	0		
Output	Number of trade missions to Mexico annually	5	3		
Output	Number of jobs created by office of mexican affairs activities			100	
P526 Program Support					
Outcome	Percent of performance measure targets in the general appropriation act that were met	85%	85%	85%	85%
Output	Percent of payment vouchers accurately processed within seventy-two hours of receipt	40	160	50	75%
P529 Technology Commercialization					
Outcome	Number of company contacts and counseling sessions	450	1,061		
Outcome	Amount of investment as a result of Office of Science and Technology efforts, in millions	\$10	\$87	\$30	
Output	Number of new angel investors found as a result of office of Science and Technology efforts	18	23		
Output	Number of new jobs created as a result of Office of Science and technology	200	83	200	
Output	Number of businesses trained by NM9000 quality management standards	18	4	22	
42000 Regulation and Licensing Department					
P599 Construction Industries and Manufactured Housing					
Outcome	Percent of permitted manufactured housing projects inspected	80%	90%	85%	90%
Output	Percent of consumer complaint cases resolved out of the total number of complaints filed	96%	57%	90%	90%
Efficiency	Percent of all inspections performed, including installations of manufactured homes in the field, within seven days of inspection request	70%	91%	85%	85%
P600 Financial Institutions and Securities					
Outcome	Percent of statutorily complete applications processed within a standard number of days by type of application	95%	95%	95%	95%
Outcome	Percent of examination reports mailed to a depository institution within thirty days of exit from the institution or the exit conference meeting	95%	95%	95%	95%
Outcome	Percent of all applications for broker-dealer and investment adviser registration processed within thirty days of receipt by the securities division of the completed application	96%	96%	96%	96%
Outcome	Percent of investment adviser registrants examined annually	35%	50%	25%	30%

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
P601 Alcohol and Gaming					
Outcome	Number of days to process a dispenser license application that requires a hearing	139	113	139	139
Outcome	Number of days to issue a restaurant (beer and wine) liquor license	120	100	120	120
Output	Number of days to resolve an administrative citation that does not require a hearing	30	94	70	70
P602 Program Support					
Outcome	Percent of prior-year audit findings resolved	50%	75%	70%	75%
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	30	30	30	30
Output	Percent of payment vouchers that the administrative services division submitted to the department of finance administration without errors	95%	98%	95%	95%
Output	Percent of information service support tasks completed within the timeframe requested	94%	92%	94%	94%
Quality	Percent of accurate payroll and personnel information entered into human resource management system	90%	90%	90%	90%
Quality	Percent of customers satisfied with information service internal support services	94%	84%	94%	90%
P647 Public Accountancy Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	90%	80%	80%
Output	Complaints logged and processed within five days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	75%	100%	80%	90%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	100%	85%	95%
P648 Board of Acupuncture and Oriental Medicine					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	89%	80%	85%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	75%	75%	80%	80%
Efficiency	Process initial applications and renewals within three days of receipt of completed application	80%	94%	85%	90%

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
P649 Athletic Commission					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	85%	80%	90%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	75%	88%	80%	85%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	90%	85%	90%
P650 Athletic Trainers Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	93%	80%	85%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	75%	76%	80%	75%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	95%	85%	90%
P651 Board of Barbers and Cosmetologists					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	80%	80%	80%
Output	Percent of barber/cosmetology and body art establishments inspected once every eighteen months	80%	85%	85%	85%
Efficiency	Process initial applications and renewals within three days of receipt of completed application	75%	75%	80%	80%
P652 Chiropractic Examiners Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	92%	80%	90%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	75%	89%	80%	85%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	95%	85%	95%
P653 Counseling and Therapy Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	92%	80%	90%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from	75%	75%	80%	80%

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
P659 Nursing Home Administrators Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	92%	80%	90%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	75%	89%	80%	85%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	95%	85%	90%
P660 Nutrition and Dietetics Practice Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	92%	80%	90%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	75%	89%	80%	85%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	94%	85%	90%
P661 Occupational Therapy Practice Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	91%	80%	90%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	75%	88%	80%	85%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	88%	85%	85%
P662 Optometry Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	92%	80%	90%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than 4 months from receipt of complaint	75%	89%	80%	85%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	95%	85%	90%

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
P663 Board of Osteopathic Medical Examiners					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	92%	80%	90%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	75%	89%	80%	85%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	94%	85%	90%
P664 Board of Pharmacy					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	90%	80%	90%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	75%	80%	80%	80%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	80%	85%	85%
P665 Physical Therapy Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	88%	80%	85%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	75%	88%	80%	85%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	82%	85%	85%
P666 Board of Podiatry					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	92%	80%	90%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	75%	88%	80%	85%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	95%	85%	90%

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
P667 Private Investigators and Polygraphers Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	92%	80%	90%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	75%	88%	80%	85%
Efficiency	Percent of initial applications and renewals processed within 3 days of receipt of completed application	80%	94%	85%	90%
P668 Board of Psychologist Examiners					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	92%	80%	90%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	75%	88%	80%	85%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	92%	85%	90%
P669 Real Estate Appraisers Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	92%	80%	90%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	75%	88%	80%	85%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	94%	85%	90%
P670 Real Estate Commission					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	90%	80%	90%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting no later than four months from receipt of complaint	75%	85%	80%	85%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	92%	85%	90%

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
P671 Respiratory Care Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	91%	80%	90%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting no later than four months from receipt of complaint	75%	88%	80%	85%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	88%	85%	85%
P672 Board of Social Work Examiners					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	95%	80%	90%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	94%	85%	90%
Efficiency	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting no later than four months from receipt of complaint	75%	88%	80%	85%
P673 Speech Language Hearing and Audiology Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	95%	80%	90%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting no later than four months from receipt of complaint	75%	88%	80%	85%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	94%	85%	90%
P674 Board of Thanatopractice					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	94%	80%	90%
Output	Percentage of Funeral establishments and crematories inspected once every eighteen months	75%	90%	80%	90%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	94%	85%	90%
P768 Animal Sheltering Services Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	91%	80%	90%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from	75%	88%	80%	85%

receipt of complaint		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
P769 Signed Language Interpreting Practice Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	92%	80%	90%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	75%	88%	80%	85%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	96%	85%	90%
43000 Public Regulation Commission					
P611 Policy and Regulation Program					
Outcome	Percent of docketed cases closed in a fiscal year	90%	100%	85%	90%
Outcome	Comparison of average commercial electric rates between major New Mexico utilities and selected utilities in regional western states	+/-4%	-2.2%	+/-4%	+/-4%
Outcome	Dollar amount of credits and refunds obtained for New Mexico consumers through complaint resolution, in thousands	\$1.9	\$721.6	\$1.8	\$1,034.5
Output	Number of formal complaints processed by the transportation division	75	0	75	75
Output	Number of docketed cases completed	425	422	425	422
Efficiency	Average number of days for a rate case to reach final order	<210	215	<210	<215
Efficiency	Percent of cases processed in less than the statutory time allowance	100%	100%	100%	100%
Efficiency	Therms of natural gas saved as a result of utility energy efficiency programs	1,000,000	204,805	750,000	300,000
Efficiency	Kilowatt hours of electricity saved as a result of utility energy efficiency programs	1,000,000	86,876,758	68,000,000	100,000,000
Explanatory	Number of docketed cases opened in a fiscal year	425	405	425	405
Explanatory	The amount 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	6%	10%	11%	10%
Explanatory	Comparison of average residential electric rates between major New Mexico utilities and selected utilities in regional western States	+/-5%	-4.1%	+/-5%	+/-5%
P612 Public Safety Program					
Outcome	Percent of fire departments' insurance service office ratings of nine or ten that have been reviewed by survey or audit	96%	100%	100%	100%
Outcome	Percent of statewide fire districts with insurance office ratings of eight or better	65%	60%	67%	67%
Output	Number of inspection and audit hours performed by the state fire marshals office	25,000	34,772	28,000	30,000
Output	Number of personnel completing training through the state firefighter training academy	4,050	3,264	4,050	3,250
Output	Percent of counties and municipalities participating in the arson task force or partnerships with the state fire marshal	65%	74%	75%	75%

Table 5

Performance Measures Summary and Evaluation

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
Output	Number of inspection and audit hours performed by the pipeline safety bureau	8,000	4,562	7,500	5,000
Quality	Pass rate for state certification exams administered by the state firefighter academy	90%	81%	90%	85%
Explanatory	Number of fire districts statewide	392	369	375	375
P613 Program Support					
Outcome	Percent of information technology projects completed within timeframe and budget referenced in the information technology project plan	100%	100%	100%	100%
Outcome	Opinion of previous fiscal year independent agency audit	Unqual.	Unqual.	Unqual.	Unqual.
Outcome	Number of user sessions on public regulation commission webpages	2,000,000	11,309,541	12,000,000	3,000,000
Outcome	Percent of prior-year audit findings eliminated	100%	90%	100%	100%
Output	Average number of days to issue charter documents	5 days	5 days	3 days	3 days
Efficiency	Percent of fully functional information technology applications systems	100%	100%	100%	100%
Explanatory	Percent increase in public use of info share	7%	10%	30%	10%
Explanatory	Number of prior-year audit findings	0	2	0	1
P675 Insurance Policy Program					
Outcome	Percent of employers whose workers' compensation accident frequency is reduced through counseling, advice and training	80%	33%	80%	80%
Outcome	Percent of favorable evaluations from managed healthcare outreach presentation attendees	95%	100%	100%	100%
Output	Percent of internal and external insurance-related grievances closed within one hundred eighty days of filing	97%	100%	99%	99%
Output	Percent of producer applications, appointments and renewals processed within ten business days	90%	95%	95%	95%
Output	Percent of insurance division interventions conducted with domestic and foreign insurance companies when risk-based capital is less than two hundred percent	100%	100%	100%	100%
Output	Percent of insurance division interventions conducted with domestic and foreign insurance companies when their surplus is less than the minimum	100%	100%	100%	100%
Output	Percent of domestic company examination reports adopted within eighteen months of the examination period	100%	100%	100%	100%
Output	Percent of form and rate filings processed within ninety days	95%	100%	96%	96%
Output	Number of managed healthcare outreach presentations conducted annually	100	112	115	115
Efficiency	Percent of insurance fraud bureau complaints processed and recommended for either further administrative action or closure within sixty days	86%	81.5%	87%	87%

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
44600	Medical Board				
	P676 Medical Board				
Outcome	Percent of participants who relapse	5%	1.29%	3%	2%
Outcome	Number of days to issue a physician license	80	90	80	65
Output	Number of consumers provided with information through written license verification and website access	1,000,000	1,092,175	900,000	900,000
Output	Number of triennial physician licenses issued or renewed	2,600	3,570	3,000	3,200
Output	Number of biennial physician assistant licenses issued or renewed	200	327	225	250
Output	Number of biennial anesthesiologist assistant licenses issued or renewed	10	13	5	11
Output	Number of complaints resolved within 12 months	200	224	240	220
Output	Number of participants in monitored treatment program	50	155	100	120
44900	Board of Nursing				
	P677 Board of Nursing				
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	91%	80%	80%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting no later than four months from receipt of complaint	75%	88%	80%	80%
Output	Number of licensed practical nurse, registered nurse and advanced practice licenses issued	14,500	11,155	11,000	11,000
Output	Number of months to resolution of a disciplinary matter	6	6	6	6
Output	Number of scholarships and special projects funded	6	0	4	4
Output	Number of complaints resolved	400	249	240	240
Output	Number of certificates issued for unlicensed assistive personnel	60	379	379	379
Output	Number of Quality Assurance Audits reviewed for Continuing Education for Unlicensed Assistive Personnel, LPNs, RNs, and Advanced Practice Nurses	300	396	12	300
Output	Number of certificates issued for Unlicensed Assistive Personnel	60	379	379	379
Output	Number of Certificates issued per rule requirement of one month for Certified Medication Aides and Certified Hemodialysis Technicians	4	10	5	10
Output	Percentage of Unlicensed Assistive Personnel Programs in full compliance with rule requirements.	100%	98%	98%	98%
Output	Number of complaints resolved	400	249	240	240
Output	Number of scholarships and special projects funded by the Board of Nursing	6	0	4	4
Quality	Percent of nursing education programs in full compliance with rule requirements	100%	100%	100%	100%
Quality	Number of public information announcements	4	4	4	4
Quality	Number of rule reviews	3	2	1	1
Quality	Number of quality assurance audits reviewed for continuing education for unlicensed assistive personnel, LPNs, RNs, and advanced practice nurses	300	396	12	300

Table 5

Performance Measures Summary and Evaluation

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
Quality	Percent of unlicensed assistive personnel programs in full compliance with rule requirements	100%	98%	98%	98%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	94%	85%	85%
Efficiency	Number of RN, LPN and advanced practice licenses issued within 15 business days	14	14	14	14
46000 New Mexico State Fair					
P678 State Fair					
Outcome	Percent of surveyed attendees at the annual state fair event rating their experience as satisfactory or better	90%	93.8%	95%	95%
Output	Percent of counties represented through exhibits at the annual state fair	100%	100%	100%	100%
Output	Number of paid attendees at annual state fair event	500,000	390,043	400,000	400,000
Output	Percent of surveyed attendees at the annual state fair event indicating the state fair has improved	45%	42.5%	48%	48%
Output	Number of total attendees at annual state fair event	650,000	535,566	625,000	550,000
46400 State Board of Licensure for Engineers & Land Surveyors					
P679 State Board of Licensure for Engineers and Land Surveyors					
Outcome	Percent of consumers requesting and provided with information	100%	100%	100%	100%
Output	Number of examinations administered	600	780	550	700
Output	Number of licenses or certifications issued	800	653	750	700
Output	Number of complaints processed	70	60	70	60
Efficiency	Percent of cases resolved through compliance or legal action within one year	98%	10%	90%	90%
46500 Gaming Control Board					
P680 Gaming Control Board					
Outcome	Ratio of gaming revenue generated to general funds expended	28:1	33:1	28:1	28:1
Output	Percent variance identified between actual tribal quarterly payments to the state and the audited revenue sharing as calculated by the gaming control board for the current calendar year	<10%	2%	<10%	<8%
Output	Percent of bingo and raffle licensees correctly meeting the reporting requirements	80%	90%	75%	85%
Output	Number of citations issued to licensed gaming operators	50	89	50	55
Quality	Percent of time the central monitoring system is operational	100%	100%	100%	100%
Quality	Percent of work permit and work permit renewal licensees processed within seventy-two hours	85%	89%	90%	90%

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
46900 State Racing Commission					
P681 Horse Racing Regulation					
Outcome	Percent of equine samples testing positive for illegal substances	0.8%	0.1%	0.8%	0.08%
Outcome	Percent of prior-year audit findings resolved	100%	98%	100%	100%
Outcome	Timely collections of penalty fees by licensee to the general fund	30	30	30	30
Output	Total amount collected from parimutuel revenues, in millions	\$0.9	\$0.8	\$0.9	\$0.9
Output	Number of audit exceptions noted on annual financial	0	2	1	0
Efficiency	Average regulatory cost per live race day at each racetrack	\$4,300	\$4,300	\$5,000	\$4,400
Efficiency	Average number of days to close investigation cases	30	30	30	30
47900 Board of Veterinary Medicine					
P683 Board of Veterinary Medicine					
Outcome	Percent of facilities in full compliance	95%	76%	95%	95%
Outcome	Attrition rate of all licensees annually	4%	4%	5%	5%
Outcome	Percent of New Mexico registered veterinary technicians employed in state	98%	92%	98%	98%
Outcome	Percent of New Mexico-licensed veterinarians employed in the state	60%	58%	60%	60%
Outcome	Percent of formal complaints resolved without disciplinary action	85%	100%	88%	90%
Outcome	Percent of complaints resolved through adjudication	10%	0%	8%	1%
Outcome	Percent of inspected facilities requiring a plan of correction	25%	24%	20%	20%
Outcome	Percent of facilities requiring adjudication to meet minimum standards	5%	1%	5%	5%
Output	Number of months to resolution of disciplinary matter	6	6	6	6
Output	Number of veterinarian licenses issued annually	31	978	1030	1000
Output	Number of facility licenses issued annually	37	304	330	305
Output	Number of registered veterinary technicians licenses issued annually	70	157	160	170
Output	Number of artificial insemination and pregnancy diagnosis permits issued annually	5	83	7	83
Output	Number of facilities inspected annually	152	161	155	155
49000 Cumbres and Toltec Scenic Railroad Commission					
P000 Cumbres and Toltec Scenic Railroad Commission					
Outcome	Total number of passengers	44,000	27,339	40,000	30,000
Output	Revenue generated from ticket sales, in millions	\$3.5	\$2.4	\$3.3	\$3.3
49100 Office of Military Base Planning and Support					
P765 Office of Military Base Planning and Support					
Outcome	Number of military units impacted by the activities of the commission and the office	10	10	10	10
Outcome	Number of community support organizations that have	5	5	5	8

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Performance Measures Summary and Evaluation

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
Output	benefited from the activities of the commission and the office Number of communities assisted by the Office of Military Base Planning and Support	5	5	5	8
49500 Spaceport Authority					
P770 Spaceport Authority					
Outcome	Annual aerospace jobs created due to spaceport authority	200	200	200	
Output	Number of jobs created by aerospace and aviation companies	150	150	150	
Output	Number of visitors to Spaceport				3,000
Output	Annual jobs created due to NMSA efforts				150
Efficiency	Number of key project milestones completed within established Timeframes	11	11	11	
50500 Cultural Affairs Department					
P536 Museums and Monuments					
Output	Attendance to museum and monument exhibitions, performances, films and other presenting programs	845,000	786,391	830,000	820,000
Output	Number of participants at off-site educational, outreach and special events related to museum missions	185,000	109,381	80,000	80,000
Output	Number of participants at on-site educational, outreach and special events related to museum missions	320,000	261,288	320,000	300,000
P537 Preservation					
Outcome	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las Cruces	60%	75%	60%	75%
Outcome	Percentage 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				70%
Output	Number of participants in educational, outreach and special events related to preservation mission	15,000	14,858	10,000	13,000
Output	Number of historic structures preservation projects completed annually using preservation tax credits	48	32	41	41
Output	Dollar value of construction underway on historic buildings using state and federal tax credits, in millions	\$5	\$12.65	\$5	\$10
P539 Library Services					
Outcome	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las Cruces	85%	89%	88%	88%
Output	Total number of library materials catalogued in system wide access to libraries in state agencies and keystone library automation system online databases, available through the internet	900,000	940,600	900,000	
Output	Number of participants in educational, outreach and special events related to library mission	19,500	24,263	18,500	20,000
Output	Number of searches in statewide informational databases provided by the State Library				9,000,000

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
P540 Program Support					
Outcome	Percent of performance targets in the General Appropriation Act met (excluding this measure)	80%	65%	80%	80%
Outcome	The last completed external audit must reflect a 100% resolution/elimination of the external audit findings that were noted as material weaknesses in the next to last completed external audit				100%
Outcome	The last completed external audit must reflect a 50% resolution/elimination of the external audit findings that were noted as significant deficiencies in the next to last completed external audit				50%
Output	Percent of department supervisory and managerial staff who complete targeted professional development training	5%	99%	50%	
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	23	45	30	5
P761 Arts					
Outcome	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las Cruces	35%	36%	35%	35%
Output	Number of clients provided professional development training in arts industry	3,450	4,906	3,450	4,000
Output	Attendance at programs provided by arts organizations statewide, funded by New Mexico arts from recurring appropriations	1,000,000	1,483,542	1,200,000	1,200,000
Output	Number of musicians, music groups and businesses supporting the music industry that have registered on the nmmusic.org website	1,250	1,711	1,250	
Output	Number of participants in educational and outreach programs and workshops, including participants from rural areas	3,000	5,583	3,000	4,000
50800 New Mexico Livestock Board					
P685 Livestock Inspection					
Outcome	Percent of vouchers processed within 10 business days	90%	80%	90%	90%
Output	Number of payment vouchers processed	3,000	2007	3,000	3,000
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	5	180	90	90
Output	Number of working days between disbursement of federal funds from federal treasury to expenditure of such funds	5	120	90	3
Outcome	Number of livestock thefts reported per one thousand head inspected	1	1	1	1
Outcome	Number of disease cases per one thousand head inspected	.05	1	0.15	.15
Outcome	Percent of retail meat dealers holding valid licenses	55%	50%	50%	55%
Output	Number of road stops per month	75	64	75	75
Output	Number of on-site verifications of animal health, disease control and movement	3,000	3,200	3,000	3,000
Efficiency	Average percentage of investigation findings completed within one month	60%	66%	60%	66%

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
51600 Department of Game and Fish					
P716 Sport Hunting and Fishing					
Outcome	Number of days of elk hunting opportunity provided to New Mexico resident hunters on an annual basis	165,000	166,312	165,000	165,000
Outcome	Percent of public hunting licenses drawn by New Mexico resident hunters	80%	86%	80%	84%
Outcome	Percent of anglers satisfied with opportunity and success	80%	89%	82%	83%
Output	Annual output of fish from the department's hatchery system, in pounds	455,000	439,338	455,000	455,000
Output	Number of mentored/youth hunting opportunities	2,000	5,161	3,000	4,000
Output	Acres of accessible sportsperson opportunity through the open gate program	60,000	100,000	60,000	
Explanatory	Angler opportunity and success	86%	89%	80%	81%
P717 Conservation Services					
Outcome	Number of acres of wildlife habitat conserved, enhanced or positively affected statewide	65,000	180,331	100,000	100,000
Output	Number of recreational days of access provided by the gaining access into nature project	10,000	10,000	10,000	10,000
Output	Number of state threatened and endangered species studied and conserved through recovery planning and the comprehensive wildlife conservation strategy for New Mexico	35	64	35	35
P718 Wildlife Depredation and Nuisance Abatement					
Outcome	Percent of depredation complaints resolved within the mandated one-year timeframe	95%	84%	95%	90%
Output	Number of educational publications distributed with a message about minimizing potentially dangerous encounters with wildlife	250,000	300,000	250,000	250,000
Output	Number of wildlife complaints responded to	100	751	200	300
P719 Program Support					
Outcome	Percent of vacancies filled within one hundred twenty days of occurrence	10%	0%	10%	5%
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury from the close of the accounting period	20	25	20	20
Output	Percent of special hunt applications processed without error	99.8%	99.8%	99.8	99.8%
52100 Energy, Minerals and Natural Resources Department					
P740 Renewable Energy and Energy Efficiency					
Outcome	Percent reduction in energy use in public facilities receiving energy-efficiency retrofit projects through the Energy Efficiency and Renewable Energy Bonding Act, the Public Facility Energy	10%	15.7%	15%	

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
55000 State Engineer					
P551 Water Resource Allocation					
Outcome	Number of dams inspected per year to establish baseline	110	111	100	100
Outcome	Percent readiness to perform active water resource management within lower San Juan river	100%	98%	100%	100%
Outcome	Percent readiness to perform active water resource management within lower Pecos river basin	79%	83%	83%	85%
Outcome	Number of transactions abstracted annually into the water administration technical engineering resource system database	22,000	20,974	25,000	23,000
Outcome	Percent readiness to perform active water resource management within lower Rio Grande river basin	78%	83%	81%	85%
Output	Average number of unprotested new and pending applications processed per month	65	53	65	65
Explanatory	Number of unprotested and unaggrieved water right applications backlogged	597	629	650	650
P552 Interstate Stream Compact Compliance and Water Development					
Outcome	Cumulative state-line delivery credit per the Pecos river compact and amended decree at the end of calendar year, in	0	99,600	0	≥0
Outcome	Rio Grande river compact accumulated delivery credit or deficit at end of calendar year, in acre feet	0	164,700	0	≥0
Outcome	Number of acres purchased to complete implementation phase of Pecos settlement	2,000	11,986	12,000	12,000
Outcome	Acre-foot capacity of augmentation well fields constructed to complete implementation phase of Pecos settlement	15,750	15,750	15,750	15,750
P553 Litigation and Adjudication					
Outcome	Number of offers to defendants in adjudications	1,000	880	1,000	800
Outcome	Percent of all water rights that have judicial determinations	45%	51%	50%	51%
P554 Program Support					
Output	Percent of department contracts that include performance measures	100%	100%	100%	100%
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	10	15	10	15
60300 Office of African American Affairs					
P692 Office of African American Affairs					
Outcome	Percentage of participants who indicate on the program survey that their awareness of services provided by the Office of African American Affairs has increased	25%	77%	75%	80%
Output	Number of New Mexican African Americans recognized per year, statewide, for their achievements	50	52	50	50
Output	Number of churches, organizations and counties receiving	600	815	650	700

Table 5

Performance Measures Summary and Evaluation

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
Outcome	investigation of abuse, neglect or exploitation Percent of adult protective services investigations requiring emergency or priority response within twenty-four hours or less	10.5%	14.7%	10.5%	
Outcome	Percent of emergency or priority one investigations in which a caseworker makes initial face to face contact with the alleged victim within prescribed time frames.				95%
Output	Number of adults receiving adult protective services investigations of abuse, neglect or exploitation	6,250	6,004	6,000	6,000
Quality	Percent of contracted home care and day care service providers receiving a satisfactory rating during annual on-site audit by adult protective services.				90%
P594 Aging Network					
Outcome	Percent of individuals exiting from the federal older worker program who obtain unsubsidized employment	18.5%	31.4%	18.5%	25%
Outcome	Percent of temporary assistance for needy families clients placed in meaningful employment	36%	0%		
Outcome	Community service hours provided by the state older worker program as a percent of work hours budgeted	76.5%	80.6%	76.5%	80%
Outcome	Number of persons whose food insecurity is alleviated by meals received through the aging network	25,000	51,708	25,000	
Outcome	Percent of older New Mexicans whose food insecurity is alleviated by meals received through the aging network.				50%
Outcome	Percent of older adults served by the 50+ older worker connection who obtain employment				20%
Output	Number of older adults placed in meaningful employment	150	302	150	
Output	Number of one-way trips provided to community services for eligible consumers	705,000	772,985	700,000	750,000
Output	Number of hours of respite care provided	135,000	118,362	130,000	115,000
Output	Number of children served through the foster grandparent program	1,600	1,766	1,600	
Output	Number of persons receiving aging network community services	75,000	93,197	50,000	95,000
Output	Number of hours of service provided by senior volunteers, statewide	2,700,000			
Output	Number of individuals receiving free or low cost drugs through the medbank program	4,500	5,087	5,000	5,150
63000 Human Services Department					
P002 Medicaid Behavioral Health					
Outcome	Percent of readmissions to same level of care or higher for children or youth discharged from residential treatment centers and inpatient care	8%	12.9%	8%	8%
Output	Number of individuals served annually in substance abuse and/or mental health programs administered through the Behavioral Health Collaborative statewide entity contract	75,000	83,605	75,000	83,000
P522 Program Support					
Outcome	Percent of federal grant reimbursements completed that minimize the use of state cash reserves in accordance with established cash management plans			100%	100%

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
P525 Income Support					
Outcome	Percent of parent participants who meet temporary assistance for needy families federal work participation requirements	50%	44.6%	50%	50%
Outcome	Percent of temporary assistance for needy families clients who receive a job	60%	27%		
Outcome	Percent of temporary assistance for needy families two-parent recipients meeting federal work participation requirements	90%	51.9%	60%	60%
Outcome	Percent of eligible children in families with incomes of one hundred thirty percent of the federal poverty level participating in the supplemental nutrition assistance program	75%	90.4%	82%	88%
Outcome	Percent of eligible individuals with incomes of one hundred thirty percent of the federal poverty level participating in the supplemental nutrition assistance program	69%	80.3%	75%	
Outcome	Percent of adult temporary assistance for needy families recipients who become newly employed during the report year			50%	50%
Outcome	Percent of expedited Supplemental Nutritional Assistance Program cases meeting federally required measure of timeliness within seven days	98%	99.2%	98%	98%
Outcome	Percent of adult temporary assistance for needy families recipients employed in one quarter during the report year who are still employed in the next two consecutive quarters			55%	
Outcome	Percent of regular Supplemental Nutritional Assistance Program cases meeting the federally required measure of timeliness within thirty days	98%	99.5%	98%	98%
Outcome	Percent of temporary assistance for needy families participants who retain a job for six or more months	60%	50%		
Outcome	Number of families receiving Supplemental Nutritional Assistance Program (SNAP) at 130% of the federal poverty level			150,000	
Output	Number of New Mexico works clients referred to one-stop Programs	3,000	0		
P767 Behavioral Health Services					
Outcome	Percent of people receiving substance abuse treatments who demonstrate improvement in the alcohol domain on the addiction severity index	80%	90.57%	80%	85%
Outcome	Percent of people receiving substance abuse treatments who demonstrate improvement in the drug domain on the addiction severity index	75%	70.7%	75%	76%
Outcome	Number of youth suicides among fifteen to nineteen year olds served by the statewide entity	3	0	3	3
Outcome	Percent of adults with mental illness and/or substance abuse disorders receiving services who report satisfaction with staff's assistance with their housing need	80%	44%/37%	80%	80%
Outcome	Number of driving while intoxicated arrests among persons receiving substance abuse treatment or services provided by the statewide entity	1,400	431	1,400	
Outcome	Percent of individuals discharged from inpatient facilities who receive follow-up services at seven days	37%	33.16%	37%	38%
Outcome	Percent of children receiving behavioral health services who have achieved age appropriate scores in math and reading	50%	0%	50%	

Table 5

Performance Measures Summary and Evaluation

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
Outcome	Percent of individuals served by statewide entity living in subsidized, supportive housing units	5%	0%		
Outcome	Number of suicides among adults aged twenty years and older served by the statewide entity	20.5	4	20.5	
Outcome	Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days	59%	48.98%	59%	57%
Outcome	Percent increase in the number of pregnant females with substance abuse disorders receiving treatment by the statewide entity				
Outcome	Reduction in the gap between children in school who are receiving behavioral health services and their counterparts in achieving age appropriate proficiency scores in math (eighth grade)				13.3%
Output	Percent of youth on probation who were served by the statewide entity	45%	47.8%	45%	
Output	Percent of adults on probation who were served by the statewide entity	25%	22%	25%	
Output	Percent increase of new supportive housing units created with development capital	10%	29%		
Output	Percent increase of local community-based supportive housing partnerships	15%	33%		
Output	Percent increase of subsidized supportive housing rental vouchers for persons with disabilities	10%	0%		
Output	Number of suicides among adults twenty-one years and older served by the statewide entity				3

63100 Workforce Solutions Department**P775 Workforce Transition Services**

Outcome	Percent of new employer status determinations that will be completed within ninety days of the quarter ending date	80%	87%	82%	82%
Outcome	Percent of adult participants receiving workforce development services through the public workforce system who are employed in the first quarter after the exit quarter	86%	63%	66%	66%
Outcome	Percent of Workforce Investment Act dislocated workers receiving workforce development services who are employed in the first quarter after the exit quarter	88%	71%	77%	77%
Outcome	Percent of youth participants who are in employment or enrolled in postsecondary education or advanced training in the first quarter after the exit quarter	71%	52%	51%	55%
Outcome	Average earnings of adult Workforce Investment Act participants who are employed in the second and third quarter following the exit quarter	\$15,000	\$13,199	\$15,500	\$15,500
Outcome	Total number of individuals receiving Workforce Investment Act and Wagner Peyser services	100,000	705,438	100,000	200,000
Outcome	Number of New Mexico Department of Workforce Solutions integrated business and career centers	32	26		

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		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
Outcome	Average earnings of Workforce Investment Act dislocated worker participants who are employed in both the second and third quarter following the exit quarter	\$19,000	\$15,098	\$14,200	\$14,500
Outcome	Percent of Veterans entering employment after receiving workforce development services			81%	81%
Outcome	Percent of Disabled Veterans entering employment after receiving workforce development services			81%	81%
Output	Percent of eligible unemployment insurance claims issued a determination within twenty-one days from the date of claim	80%	75%	80%	80%
Output	Annual number of workers placed	50,000	56,000		
Output	Percent of adult Workforce Investment Act participants employed in both the second and third quarter following the exit quarter	72%	80%	85%	85%
Output	Percent of Workforce Investment Act dislocated worker participants employed in both the second and third quarter following the exit quarter	90%	81%	90%	90%
Output	Annual number of workers provided training services	1,000	2,864	3,635	3,635
Output	Average time to complete a transaction with the unemployment insurance call center in minutes			<5	<5
P776 Labor Relations					
Outcome	Number of backlogged human rights commission hearings pending each quarter	0	0	0	0
Outcome	Percent of wage claims investigated and resolved within one hundred twenty days	96%	93%	90%	90%
Outcome	Number of discrimination claims investigated			500	500
Outcome	Percent of discrimination cases referred to Alternative Dispute Resolution	78%	72%		
Output	Number of targeted public works inspections completed	1,800	1,570	1,500	1,500
P777 Workforce Technology					
Outcome	The percentage the UI Tax and UI Claims applications are available during scheduled uptime	98%	100%	99%	99%
Outcome	The percentage of time Unemployment Insurance benefits are paid within one business day of claimant certification	95%	100%		
Outcome	Response time from system outage to restoration of service on UITax and UI Claims applications				20 min
Outcome	Percent of time Unemployment Insurance benefits are paid within two business days of claimant certification			95%	95%
Output	Unemployment Insurance System response time average, less than 5 seconds	90%	0%		
Output	Percent of new Unemployment Insurance (UI) claimants in the New Mexico Virtual One Stop System utilizing the UI Claims online system			90%	90%
P778 Business Services					
Outcome	Percent of employers sampled reporting customer satisfaction	90%	98%	96%	96%
Output	Number of days to publish bureau of labor statistics provided seasonally adjusted business employment dynamics data quarterly at the state level upon receipt from the bureau of labor	9	7	8	8
Output	Number of personal contacts made by field office personnel with New Mexico businesses to inform them of available	30,000	30,000	33,000	33,000

Table 5

Performance Measures Summary and Evaluation

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
P779 Program Support					
Outcome	Percent of annual independent state audit prior year findings resolved	100%	32%	75%	75%
Output	Percent completion of program and fiscal monitoring of all state and federal services providers including distribution of final report on an annual basis within 45 days after the exit conference	100%	16%	100%	100%
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	5 days	4 days	5 days	5 days
63200 Workers Compensation Administration					
P697 Workers Compensation Administration					
Outcome	Percent of formal claims resolved without trial	85%	77.5%	86%	86%
Outcome	Rate of serious injuries and illnesses caused by workplace conditions per one hundred workers	.620	.740	.620	.620
Outcome	Percent of employers referred for investigation that are determined to be in compliance with insurance requirements of the Workers Compensation Act	65%	67.43%	67%	67%
Outcome	Percent of employers with worker compensation premium liabilities above five thousand dollars who have met reporting requirements for safety inspections	35%	32.49%	35%	35%
Outcome	Data entry and coding accuracy	95%	95.3	95%	95%
Outcome	Number of employers who have received education or outreach from the workers compensation administration	2000	2114	2000	2000
Output	Number of reviews of employers to ensure the employer has workers compensation insurance	1900	1867	1900	1900
Output	Number of serious injuries and illnesses caused by workplace conditions	5500	5,579	5500	5500
Output	Number of employers who had a workplace safety visit or consultation	1400	1,319	1400	1400
Output	Number of first reports of injury processed	38,400	33,396	37,200	37200
Efficiency	Percent of employers experiencing three or more accidents within a twelve month period that demonstrate a reduction in the number of accidents per year following workers compensation administration safety inspection/consultation	56%	61.1	65%	65%
Efficiency	Average entry time for first reports of injury	0 days	0 days	0 days	0 days
64400 Division of Vocational Rehabilitation					
P508 Rehabilitation Services Program					
Outcome	Number of persons achieving suitable employment for a minimum of ninety days	1,700	1,356	1,700	950
Outcome	Percent of persons achieving suitable employment outcomes of all cases closed after receiving planned services	60%	51%	60%	55.8%
Outcome	Percent of persons achieving suitable employment outcomes competitively employed or self-employed	95%	99%	95%	95%
Outcome	Percent of persons with significant disabilities achieving suitable employment outcomes who are competitively employed or self-employed, earning at least minimum wage	95%	98%	95%	95%

Performance Measures Summary and Evaluation

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		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury			5	5
Outcome	Number of working days between disbursements of federal funds from federal treasury to deposit of such funds into State Treasury			1	1
P509 Independent Living Services Program					
Output	Number of independent living plans developed	700	1,399	700	800
Output	Number of individuals served for independent living	900	1,417	800	1,000
P511 Disability Determination Program					
Quality	Percent of disability determinations completed accurately	98.5%	98.5%	98.8%	98.8%
Efficiency	Number of days for completing an initial disability claim	80	99.6	80	90
64500 Governor's Commission on Disability					
P698 Governor's Commission on Disability					
Outcome	Number of presentations and events in which agency participates and contributes	50	64	50	
Outcome	Percent of requested architectural plan reviews and site inspection completed	90%	80%	90%	85%
Output	Number of architectural plans reviewed and sites inspected	200	180	200	200
Output	Number of meetings held to develop collaborative partnerships with other state agencies and private disability agencies to ensure that quality of life issues for New Mexicans with disabilities are being addressed	150	464	250	325
64700 Developmental Disabilities Planning Council					
P727 Developmental Disabilities Planning Council					
Outcome	Percent of reports in compliance with state and federal regulations in initial submission	85%	89%	85%	
Outcome	Percent of participants satisfied with trainings and delivery of services, as evidenced by satisfactory survey ratings	90%	96.2%	95%	95%
Outcome	Percent of participant knowledge gained through education or training on self-advocacy and disability-related issues as evidenced by training tests	80%	81.8%	80%	80%
Outcome	Percent increase in the annual number of individuals with developmental disabilities and their family members who have received leadership and advocacy skill training				5%
Outcome	Percent increase in the annual number of individuals with developmental disabilities and their family members who are active on governmental and non-profit boards, councils, committees and work groups.				5%
Outcome	Percent increase in the annual number of individuals with developmental disabilities and their family members who participate in the legislative process				5%
Output	Number of persons with developmental disabilities, their family members or guardians and others involved in services for persons with developmental disabilities served by the agency in the federally mandated areas	4,500	27,452	4,500	

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Performance Measures Summary and Evaluation

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
Output	Number of monitoring site visits conducted	40	66	60	
Output	Number of project, programmatic and financial reports reviewed to assure compliance with state and federal	150	159	125	
Output	Number of client contacts to assist on health, housing, transportation, education, child care, Medicaid services and other programs	5,000	10,125	6,000	8,000
Output	Number of individuals trained on self-advocacy and disability-related issues	400	2,171	400	1,000
Output	Number of trainings conducted annually on self-advocacy and disability-related issues	90	128	50	50
P728 Brain Injury Advisory Council					
Outcome	Percent of participant knowledge gained through education or training on traumatic brain injury issues as evidenced by training tests	95%	96%	95%	95%
P737 Office of Guardianship					
Outcome	Percent of protected persons properly served with the least restrictive means as evidenced by an annual technical compliance audit	95%	95%	95%	95%
Quality	Percent of protected persons provided with legal assistance satisfied with services, as evidenced by an annual satisfaction survey	90%	80%	90%	80%
Quality	Percent of protected persons properly served by professional guardianship providers satisfied with services, as evidenced by an annual satisfaction survey	80%	80%	90%	90%
Quality	Percent of protected persons provided with legal assistance satisfied with services, as evidenced by on-site reviews				
Quality	Percent of protected persons properly served by professional guardianship providers satisfied with services, as evidenced by interviews with the consumer and/ or significant others				
P739 Consumer Services Program					
Outcome	Percent of participants satisfied with trainings and delivery of services, as evidenced by satisfactory survey ratings				
Outcome	Percent of participant knowledge gained through education or training on self-advocacy and disability-related issues as evidenced by training tests				
Output	Number of client contacts to assist on health, housing, transportation, education, child care, Medicaid services and other programs				
Output	Number of individuals trained on self-advocacy and disability-related issues				
Output	Number of trainings conducted annually on self-advocacy and disability-related issues				

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Table 5

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
66200 Miners' Hospital of New Mexico					
0000 Miners' Hospital of New Mexico					
Outcome	Percent of budgeted revenue collected	100%	100%	100%	100%
Outcome	Annual percentage of healthcare associated infections (formerly Nosocomial)	<2%	.47%	<2%	<2%
Outcome	Average patient length of stay, in days, for the acute care facility	4.0	3.02	4.0	4.0
Outcome	Rate of unassisted patient falls per 1,000 patient days in the long term care facility	0.5%	8%	<0.5%	<0.5%
Outcome	Percent of occupancy at nursing home based on licensed beds	85%	85%	85%	85%
Outcome	Percentage of patients that return to mobile outreach clinic every three years in order to evaluate the progression of their pulmonary disease disability				50%
Output	Number of outpatient visits	16,000	11,275	15,840	
Output	Number of outreach clinics conducted	18	11	18	
Output	Number of admissions to the acute care facility	1,600	1,141	1,600	
Output	Number of discharges from the acute care facility	1,500	1,161	1,500	
Output	Number of visits to the black lung clinic	150	25	150	
Output	Number of admissions to the long-term care facility	35	33	35	
Output	Number of visits to the outreach clinic	500	381	500	500
Output	Number of surgeries performed	800	684	800	800
Output	Percent occupancy in acute care facility based on number of licensed beds				60%
Quality	Percent of patients readmitted to the hospital within 30 days with the same or similar diagnosis	<15%	8%	<15%	<15%
Quality	Percent of time that provider fails to respond to emergency room patient within required timeframes	<5%	14%	<5%	<5%
Quality	Percent of emergency department patients returning to the emergency room department with same or similar diagnosis within 72 hours of their initial visit	<15%	1%	<15%	<15%
Quality	Percent of acute care patients screened for appropriate pneumococcal vaccine status and administered vaccine prior to discharge when indicated.				>=80%
Quality	Rate of medication errors per 1,000 medications administered				<=2%
Quality	Annual percent occupancy of adult residential shelter care homes based on licensed				85%
Quality	Number of patients that return to mobile outreach clinic every three years in order to evaluate the progression of their pulmonary disease disability				90%
Efficiency	Gross number of days in accounts receivable	70	69	70	70
66500 Department of Health					
P001 Administration					
Output	Number of hours of health related training and consultation delivered using New Mexico telehealth networks	3,500	3,419		
Output	Number of working days between expenditure of federal funds and request for reimbursement	5	5	5	5
Output	Percent of Hispanic adults age 65 and older that receive a pneumonia and/or influenza vaccination				75%

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Performance Measures Summary and Evaluation

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
Efficiency	Percent of payment vouchers paid within thirty days of acceptance of goods and services	75%	92.1%	87%	100%
Efficiency	Percent of responses to Requests for Legal Services initiated within two weeks				100%
Efficiency	Percent of disciplinary actions reviewed, approved and returned within three working days				100%
P002 Public Health					
Outcome	Percent of individuals re-enrolling in the syringe exchange program who are not sharing syringes	70%	82%	70%	
Outcome	Percent of adults who use tobacco	19.0%	18.5%		
Outcome	Persons enrolled in the agency's HIV services and receiving combination therapy who demonstrate an undetectable viral load	75%	90.2%	75%	
Outcome	Percent of individuals diagnosed with primary or secondary syphilis treated within thirty days of diagnosis	95%	100%	90%	
Outcome	Percent of children enrolled in Medicaid that receive dental screening and fluoride sealants or varnish				75%
Output	Number of syringes returned to the syringe exchange program	3,500,000	2,802,426	3,200,000	
Output	Number of calls to 1-800-Quit-Now tobacco cessation helpline	14,000	11,944	14,000	13,000
Output	Number of teens ages fifteen to seventeen receiving family planning services in agency-funded family planning clinics	7,400	4,851	7,000	6,500
Output	Number of HIV/AIDS prevention interventions	18,000	14,047	22,000	
Output	Number of calls to the agency-funded crisis line	18,000	38,835		
Output	Number of participants in youth suicide prevention awareness and outreach activities			2,500	
Output	Number of visits to agency-funded school-based health centers	40,000	55,616	50,000	55,000
Output	Percent of preschoolers (19 to 35 months) fully immunized	82%	65.1%	82%	90%
Output	Number of eligible women, infant and children (WIC) persons receiving services	123,000	112,324	123,300	
P003 Epidemiology and Response					
Output	Number of designated trauma centers in the state	10	9	9	
Output	Number of health emergency exercises conducted to assess and improve state and local capability	60	106	60	
Quality	Percent of emergency medical services agencies that comply with the standards of certification as outlined in the NMAC Rule 7.27.10				100%
Efficiency	Average time from initial report to final review and transmission by agency to the centers for disease control and prevention of foodborne pathogens: salmonella, shigella and campylobacter				12 days
Efficiency	Percent of birth certificates issued or searched for within seven days of receipt of an approved birth search application and				100%
P004 Laboratory Services					
Outcome	Percent of public health threat samples for communicable diseases and other threatening illnesses that are analyzed within specified turnaround times	98%	93.42%	95%	
Outcome	Percent of Office of Medical Investigator toxicology cases completed within ninety days	80%	65.55%	90%	95%
Efficiency	Percent of public health infectious disease and environmental hazard samples that are analyzed and reported in a timely manner, as indicated in the published directory of services				
Efficiency	Percent of blood alcohol tests from driving-while-intoxicated cases that are analyzed and reported within ten business days	75%	16.33%	75%	95%

Performance Measures Summary and Evaluation

Table 5

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
P006 Facilities Management					
Outcome	Number of patient falls with injury per thousand patient days at all agency facilities				0
Outcome	Number of substantiated cases of abuse, neglect and exploitation investigated in the Department of Health's facilities to support the Department's zero tolerance policy				
Outcome	Number of substantiated cases of abuse, neglect and exploitation per one hundred residents in agency-operated long-term care programs confirmed by the division of health improvement or adult protective services	0	.24	0	
Output	Percent of operational capacity beds filled at all agency facilities	90%	93.5%	91%	100%
Output	Percent of clients at Sequoyah Adolescent Treatment Center without relapses at three to six months post discharge	92%	84%		
Output	Percent of clients at New Mexico Rehabilitation Center with continued improvement on medical rehab goals three to six months post discharge	90%	100%		
Output	Percent of clients at Turquoise Lodge without relapses at three to 90 days post discharge	45%	56.4%		
Efficiency	Percent of collectable third-party revenues at all agency facilities	75%	60%	75%	85%
Explanatory	Total dollar amount, in millions, of uncompensated care at all agency facilities	\$40	\$41.3	\$38	\$40
P007 Developmental Disabilities Support					
Outcome	Percent of adults receiving developmental disabilities day services who are engaged in community-integrated employment	30%	32%	30%	38%
Efficiency	Percent of developmental disabilities waiver applicants who have a service plan in place within ninety days of income and clinical eligibility determination	98%	90%	95%	100%
Efficiency	Percent of requests to increase a level of care reviewed by the department of health			40%	
Explanatory	Number of individuals on developmental disabilities waiver receiving services	3,792	3,801		
Explanatory	Number of individuals on developmental disabilities waiver waiting list	4,720	5,401		
P008 Health Certification Licensing and Oversight					
Output	Percent of abuse, neglect and exploitation incidents for community-based programs investigated within 45 days	95%	92.04%	95%	100%
Output	Percent of developmental disabilities, family infant toddler, medically fragile and behavioral health providers receiving a survey by the quality management bureau	75%	67.6%	60%	100%
Output	Percent of required compliance surveys completed for adult residential care and adult daycare	95%	44.5%	80%	
Output	Percent of intermediate care facilities for the mentally retarded (ICFMR) receiving an unannounced survey by Health Facility and Licensing	100%	100%	100%	

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		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
66700 Department of Environment					
P567 Program Support					
Output	Percent of budgets reviewed and analyzed quarterly from the program level to the lowest program level	100%	100%	100%	100%
Output	Percent of prior-year significant audit findings resolved	100%	60%	100%	100%
Output	Number of working days between expenditure of federal funds, which is defined as when DFA issues a warrant, and request for reimbursement from federal treasury	5	30	30	5
Output	Percent of enforcement actions brought within one year of inspection or documentation of violation	90%	99%	90%	90%
P568 Water Quality					
Outcome	Percent of permitted facilities where monitoring results demonstrate compliance with groundwater standards	75%	72%	70%	70%
Outcome	Percent of underground storage tank facilities in significant operational compliance with release prevention and release detection requirements of the petroleum storage tanks	90%	62%	90%	90%
Outcome	Number of confirmed release sites contaminated by petroleum products that achieve no further action status as a result of aggressive remediation	30	38	30	30
Output	Percent of groundwater discharge permitted facilities receiving annual field inspections and compliance evaluations	50%	54%	50%	50%
Output	Percent of enforcement actions brought within one year of discovery of noncompliance with Los Alamos National Laboratory and Sandia National Laboratory consent orders	95%	100%	90%	90%
Output	Percent of cases in which Sandia National Laboratories and Los Alamos National Laboratories are notified of agency action on document submittals within the timeframe specified in the executed consent orders	90%	92%	90%	90%
Output	Number of storage tank sites with confirmed releases of petroleum products that are high risk and are undergoing aggressive corrective action	150	59	50	50
Output	Percent of large quantity hazardous waste generators inspected	20%	45.7%	20%	20%
Output	Number of miles/acres of active watershed restoration, including wetlands projects, river ecosystem restoration projects and federal Clean Water Act Section 319 projects	200	200	200	200
Output	Percent reduction of active facilities that have never been inspected	3.5%	2.9%	0%	0%
Efficiency	Percent of Department of Energy generator site audits for the waste isolation pilot project on which agency action will be taken within forty-five days	80%	89%	80%	80%
Explanatory	Stream miles and acreage of lakes monitored annually to determine if surface water quality is impaired	125/40K	1,045/1,176	125/40K	125/40K
P569 Environmental Health					
Outcome	Percent of homeowners with contaminated wells advised on how to eliminate or reduce health risks	0%	100%	0%	0%
Outcome	Number and location of boil water advisories issued to consumers when a water system violates the bacteria (or Total coliform) standard and the presence of E. Coli or fecal coliform is detected	≥10	10	≥10	≥10

Performance Measures Summary and Evaluation

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		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
Outcome	Percent of high-risk food-related violations corrected within the timeframes noted on the inspection report issued to permitted commercial food establishments	100%	84%	100%	100%
Outcome	Percent of Environmental Protection Agency Clean Water State Revolving Fund capitalization grant and matching state funds committed to New Mexico communities for wastewater infrastructure development in the state fiscal year following receipt of an Environmental Protection Agency award	75%	100%	75%	75%
Output	Number of free well water tests	0	298	0	0
Output	Percent of new septic tanks inspections completed	90%	78%	60%	60%
Output	Number of site visits and assistance actions provided to public water systems to ensure compliance with the federal Safe Drinking Water Act regulations	180	520\4,406	180	4,500
Output	Percent of annual permitted commercial food establishment inspections completed	90%	73%	100%	100%
Output	Percent of public water systems surveyed to ensure compliance with drinking water regulations	90%	91%	90%	90%
Output	Protect public health by conducting sanitary surveys on public water systems to ensure compliance with drinking water regulations			90%	90%
Quality	Percent customer satisfaction with the construction bureau's administrative services provided in conjunction with federal and state loan and grant projects for construction of water, wastewater and solid waste projects, based on written customer surveys			100%	100%
Quality	Percent customer satisfaction with the construction bureau's technical assistance and engineering services provided in conjunction with federal and state loan and grant projects for construction of water, wastewater and solid waste projects, based on written customer surveys			100%	100%
Efficiency	Percent of public drinking water systems inspected within one week of confirmation of system problems that might acutely impact public health	100%	100%	100%	100%
Explanatory	Total number of new projects funded and dollar amount of new loans made from the Clean Water State Revolving Fund Program and the Rural Infrastructure Revolving Loan Program	04/542	04/542	≥ 04/542	≥ 04/542
Explanatory	Number of compliance orders issued in response to complaints or inspection of new septic tanks	1	1	≥1	≥1
Explanatory	Number of targeted domestic well investigations	0	0	0	0
Explanatory	Number of uniform funding applications processed for water, wastewater and solid waste projects	300	265	≥265	≥265
Explanatory	Percentage of Uniform Funding Applications processed for water, wastewater and solid waste projects				90%

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		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
P570 Environmental Protection					
Outcome	Annual statewide greenhouse gas emissions	49.8MMt	48.6MMt	48.6MMt	48.6MMt
Outcome	Percent of facilities taking corrective action to mitigate air quality violations discovered as a result of inspections	100%	100%	100%	100%
Outcome	Percent of serious worker health and safety violations corrected within the timeframes designated on issued citations from the consultation and compliance sections	96%	98.5%	95%	95%
Outcome	Percent of active solid waste facilities and infectious waste generators inspected that were found to be in substantial compliance with the New Mexico solid waste rules	75%	86%	75%	75%
Outcome	Percent of landfills compliant with groundwater sampling and reporting requirements	75%	97%	75%	75%
Outcome	Percent of radioactive material licensees and x-ray registrants inspected and issued a notice of violation that come into compliance within the timeframe specified	97%	100%	97%	97%
Output	Percent of referrals alleging serious hazards responded to via an on-site inspection or investigation (letter or phone call to employer) within ten working days	95%	93.8%	95%	95%
Output	Percent of licensed radioactive material facility inspections completed within the timeframes identified in Radiation Control Bureau policies	85%	96.75%	85%	85%
Output	Percent of radiation-producing machine inspections completed within the timeframes identified in radiation control bureau policies	85%	86.25%	85%	85%
Explanatory	Annual number of registered and closed landfills in substantial compliance with post-closure requirements	≥39	39	≥39	≥39
66800 Office of the Natural Resources Trustee					
P701 Office of the Natural Resources Trustee					
Outcome	Number of acres of habitat restoration	500	1,036	500	500
Outcome	Number of acre-feet of water conserved through restoration	500	1,235	500	500
67000 Veterans' Services Department					
P726 Veterans' Services Department					
Outcome	Percent of New Mexico veterans impacted by department programs	25%	21.81%	25%	22%
Output	Number of veterans served by Veterans' Services Department field offices	35,000	38,487	37,000	38,000
Output	Number of referrals from veterans' services officers to contract veterans organizations	19,000	21,827	20,000	21,000
Output	Number of fiduciary transactions from trustee banks and Veterans' Services Department to meet clients' living expenses	24,000	20,023		
Output	Number of homeless veterans provided overnight shelter for a period of two weeks or more	300	139	200	200
Output	Compensation received by New Mexico veterans as a result of the department's contracts with veterans' organizations, in millions	\$85	\$133	\$85	\$90
Output	Number of property tax waiver and exemption certificates issued to New Mexico veterans	8,500	7,875	8,000	8,000
Output	Number of external prior year-audit finding	0	0		

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		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
69000 Children, Youth and Families Department					
P576 Program Support					
Outcome	Turnover rate for youth care specialists				18%
Outcome	Percent of adult victims or survivors receiving domestic violence services who have an individualized safety plan	70%	92.9%	92%	92%
Outcome	Percent of adult victims or survivors receiving domestic violence services who are made aware of other available community services	68.5%	89.8%	85%	90%
Outcome	Percent vacancy rate for youth care specialists	8%	12.3%	8%	
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	7	7	7	7
P577 Juvenile Justice Facilities					
Outcome	Percent of clients who complete formal probation	90%	92%	90%	92%
Outcome	Percent of clients readjudicated within two years of previous adjudication	5.8%	6.7%	5.8%	5.8%
Outcome	Percent of incidents in juvenile justice services facilities requiring use of force resulting in injury	3%	2.5%	3%	3%
Outcome	Percent of clients recommitted to a children, youth and families department facility within two years of discharge from facilities	10%	10.7%	9%	9%
Outcome	Percent of juvenile justice division facility clients age eighteen and older who enter adult corrections within two years after discharge from a juvenile justice facility	6%	11.9%	5%	6%
Outcome	Percent of clients with improvement in reading on standardized pre- and post-testing			54.7%	54%
Outcome	Percent of clients with improvement in math on standardized pre- and post-testing			51.6%	51%
Outcome	Percent of clients successfully completing term of supervised release			89.6%	89.5%
Output	Percent of possible education credits earned by clients in juvenile justice division facilities	47%	87%		
Output	Number of physical assaults in Juvenile Justice Facilities			<800	<800
P578 Protective Services					
Outcome	Percent of children adopted within twenty-four months from entry into foster care	28.3%	25.1%	28.3%	28.3%
Outcome	Percent of children in foster care for twelve months with no more than two placements	80.5%	85%	80.5%	82%
Outcome	Percent of children who are not the subject of substantiated maltreatment within six months of a prior determination of substantiated maltreatment	93%	91.8%	93%	93%
Outcome	Percent of children reunified with their natural families in less than twelve months of entry into care	69.9%	63.6%	71.5%	65%
Output	Percent of children who are not the subject of substantiated maltreatment while in foster care	99.68%	99.72%	99.68%	99.68%
Output	Percent of children reentering foster care in less than 12 months			10%	10%

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		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
P782 Early Childhood Services					
Outcome	Percent of mothers participating in home visiting who are identified as having symptoms of post-partum depression			20%	<10%
Outcome	Percent of children receiving state subsidy in stars/aim high programs level two through five or with national accreditation	69%	69.8%	69%	
Outcome	Percent of children receiving state subsidy in stars/aim high programs level three through five or with national accreditation				20%
Outcome	Percent of mothers participating in home visiting who are identified as having symptoms of post-partum depression who are referred to services and then received services				<10%
Outcome	Percent of licensed childcare providers participating in stars/aim high levels three through five or with national accreditation				25%
Outcome	Percent of children in state funded pre-kindergarten showing measurable progress on the preschool readiness kindergarten	68.5%	89.74%	68.5%	60%
Outcome	Percent of licensed child care providers participating in stars/aim high levels two through five or with national accreditation			70%	
Output	Percent of families participating in home visiting programs with a completed family plan	75%	100%		
Output	Percent of family providers participating in the child and adult care food program	95%	94.5%		
70500 Department of Military Affairs					
P721 National Guard Support Program					
Outcome	Rate of attrition of the New Mexico Army National Guard	16%	12.2%	15.5%	16%
Outcome	Percent of strength of the New Mexico National Guard	91%	97%	92%	92%
Outcome	Percent of cadets successfully graduating from the youth challenge academy	91%	87%	92%	92%
Output	Number of major environmental compliance findings from inspections	5	1	4	4
Output	Number of New Mexico youth challenge academy cadets who earn their high school equivalency annually	97	38	38	38
76000 Parole Board					
P704 Parole Board					
Outcome	Percent of parole certificates issued within ten days of hearing or ten days of receiving relevant information needed	95%	92.8%	95%	95%
Outcome	Number of comprehensive resource guides and agency rules and regulations pamphlets produced and updated	1 update	1 update	1 update	1 update
Output	Number of informational meetings held with individuals, advocacy groups and local, state, federal or county governments	30	32	30	30
Efficiency	Percent of revocation hearings held within thirty days of a parolee's return to the corrections department	95%	95.9%	95%	95%

Performance Measures Summary and Evaluation

Table 5

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
76500 Juvenile Public Safety Advisory Board					
P705 Juvenile Public Safety Advisory Board					
Outcome	Number of individual parole hearings held by the Juvenile Parole Board	250	229	250	
Outcome	Percent of clients successfully completing term of supervised release	85.5%	89.6%	85.5%	
Output	Percent of clients reviewed at 40 days	95%	100%	95%	95%
Output	Percent of clients reviewed every 90 days	95%	95%		
77000 Corrections Department					
P530 Program Support					
Outcome	Percent of prisoners reincarcerated back into the corrections department system within thirty-six months due to new charges or pending charges	40%	21.23%	40%	40%
Outcome	Percent of prisoners reincarcerated back into the corrections department within thirty-six months due to technical parole violations	40%	44.62%	25%	25%
Outcome	Percent of prisoners reincarcerated back into the corrections department within thirty-six months due to technical parole violations (including absconders and sanctioned parole violators)	47%	22.12%	47%	40%
Outcome	Percent of sex offenders reincarcerated back into the corrections department within thirty-six months	40%	29.19%	40%	40%
Outcome	Percent of employee union grievances resolved prior to arbitration	90%	91%	95%	95%
Output	Percent of department staff trained on legal subjects to include but not limited to unlawful discrimination, sexual harassment, and internal policy and procedures	100%	0%	100%	100%
Output	Percent of institutional programming staff, probation and parole officers and supervisors, classification and addiction services staff trained in motivational interviewing techniques	100%	0%	100%	100%
P531 Inmate Management and Control					
Outcome	Recidivism rate of the success for offenders after release program by thirty-six months	35%	33.70%	35%	35%
Outcome	Percent of female offenders successfully released in accordance with their scheduled release dates, excluding In House Parole (IHP)	90%	84%	90%	90%
Outcome	Percent turnover of correctional officers in public facilities	13%	10.30%	13%	13%
Outcome	Percent of male offenders successfully released in accordance with their scheduled release dates, excluding In House Parole (IHP)	90%	85%	90%	90%
Outcome	Percent of therapeutic community graduates reincarcerated within thirty-six months of release	40%	0%	40%	40%
Outcome	Percent of standard healthcare requirements met by medical contract vendor	100%	95%	100%	100%
Outcome	Percent of eligible sex offenders within three years of release that are receiving treatment	65%	42.70%	65%	65%
Output	Graduation rate of correctional officer cadets from the corrections department training academy	90%	84.25%	90%	90%
Output	Percent of released inmates who were enrolled in the success for offenders after release program who are now gainfully employed	78%	79.50%	80%	80%

Table 5

Performance Measures Summary and Evaluation

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
Output	Percent of eligible inmates who earn a general equivalency diploma	78%	39%	85%	85%
Output	Percent of participating inmates completing adult basic education	32%	50%	65%	65%
Output	Number of inmates with a history of domestic violence receiving domestic violence prevention education	0	0	50	50
Output	Number of victims of domestic violence receiving domestic violence education to include availability of resources and/or support	0	0	50	50
Output	Percent of inmates testing positive for drug use or refusing to be tested in a random monthly drug test	≤2%	1.39%	≤2%	≤2%
Output	Number of inmate-on-inmate assaults with serious injury	23	14	23	23
Output	Number of inmate-on-staff assaults with serious injury	6	4	10	10
Output	Number of escapes from a publicly run corrections department facility	0	0	0	0
Output	Number of escapes from a secure non-New Mexico corrections department facility	0	0	0	0
Output	Average number of days an inmate waits for medical, dental or psychiatric services	3	5.17	3	3
Output	Percent of inmate grievances resolved informally	85%	50.52%	85%	85%
Efficiency	Daily cost per inmate, in dollars, for prior fiscal year	\$95.50	\$92.89	\$106.65	\$106.65
P533 Corrections Industries					
Outcome	Profit and loss ratio	breakeven	breakeven	breakeven	breakeven
Outcome	Percent of eligible inmates employed	11%	3.34%	6%	6%
P534 Community Offender Management					
Outcome	Percent turnover of probation and parole officers	20%	13.10%	20%	20%
Outcome	Percent of out-of-office contacts per month with offenders on high and extreme supervision on standard caseloads	90%	89.6%	90%	90%
Output	Percent of absconders apprehended	15%	10.8%	10%	10%
Quality	Average standard caseload per probation and parole officer	92	99	95	95
Quality	Average intensive supervision program caseload per probation and parole officer	20	12	20	20
Quality	Average number of offenders in intensive or high-risk supervision	25	24	25	25
P535 Community Corrections/Vendor-Run					
Output	Average community corrections program caseload per probation and parole officer	30	28	30	30
Output	Percent of male offenders who complete the residential treatment center program	75%	20%	75%	75%
Output	Percent of female offenders who complete the residential treatment center program	75%	67%	75%	75%
Output	Percent of female offenders who complete the halfway house Program	75%	88%	75%	75%

Performance Measures Summary and Evaluation

Table 5

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
78000 Crime Victims Reparation Commission					
P706 Victim Compensation					
Outcome	Percent increase in number of reparation applications received	2%	-18%	2%	5%
Outcome	Percent increase in victims receiving direct advocacy	5%	45%	5%	90%
Output	Number of formal regional trainings conducted annually	8	5	8	8
Output	Number of formal internal staff trainings conducted annually	6	6	6	6
Output	Number of victims receiving direct advocacy	269	741	1,800	1,800
Efficiency	Average number of days to process applications	119	99	<120	<120
Efficiency	Percent of payment vouchers for care and support sent to the department of finance and administration within two working days of the receipt of payment list	90%	65%	70%	90%
P707 Federal Grant Administration					
Outcome	Percentage increase in number of services provided to victims of crime by grant sub-recipients	4%	16%	4%	2%
Output	Number of training workshops conducted for sub-recipients	14	12	12	10
Output	Number of statewide training conferences held for service providers and victim advocates	1	1	1	1
Output	Number of working days between disbursement of federal funds from federal treasury to expenditure of such funds	5		5	
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	5	5	5	5
Efficiency	Percent of sub-recipients that receive compliance monitoring via desk audits	85%	85%	85%	85%
Efficiency	Percent of site visits conducted	50%	16%	40%	30%
Efficiency	Number of working days to complete payment voucher after completion of drawdown	6	5	6	6
79000 Department of Public Safety					
P503 Program Support					
Outcome	Percent of prior-year audit findings resolved	100%	76.2%	100%	
Outcome	Percent of forensic cases completed within thirty working days	70%	58.0%	60%	
Outcome	Percent of help desk tickets resolved within forty-eight work hours of receipt	98%	99.9%	98%	
Outcome	Percent of sex offender registrations processed within forty-eight work hours of receipt		98.3%	70%	
Outcome	Percent of operability for all mission-critical software applications residing on agency servers	99.9%	99.9%		
Output	Number of grants management bureau compliance site visits made to each grantee per year	60	44	60	
Output	Number of unfilled forensic scientist vacancies in the chemistry unit	4	3	4	
Output	Number of unfilled forensic scientist vacancies within the deoxyribonucleic acid discipline	5	5	4	
Output	Number of unfilled forensic scientist vacancies in the latent prints unit	1	0		
Output	Number of unfilled forensic scientist vacancies in the firearms/tool mark unit	1	0		
Output	Number of criminal record jackets updated per year	1,200	4,791	1,200	
Efficiency	Number of working days between disbursement of federal funds from federal treasury to expenditure of such funds	10	0	10	10

Table 5

Performance Measures Summary and Evaluation

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	75	65	75	75
Explanatory	Average number of incoming new mexico law enforcement telecommunications system transactions per day increase	5%	36.7%	10%	
P504 Law Enforcement Program					
Outcome	Average turnaround time in days for concealed carry permit issuance from date application is received to date completed				45
Outcome	Percent of strength of department of public safety commissioned personnel	81%	86.7%	81%	
Outcome	Percent of cadets who successfully complete training and pass the law enforcement officer certification exam	98%	100.0%	98%	
Output	Number of licensed alcohol premises inspections conducted per agent assigned to alcohol enforcement duties				288
Output	Number of minor compliance operations per agent assigned to alcohol enforcement duties				12
Output	Number of traffic related enforcement projects held				150
Output	Number of DWI checkpoints and saturation patrols conducted				420
Output	Number of DWI arrests per patrol officer				12
Output	Number of criminal investigations conducted commissioned personnel per FTE assigned to patrol and the investigations bureau				670
Output	Number of drug related investigations conducted by commissioned personnel per FTE assigned to the investigations bureau				670
Output	Number of driving-while-intoxicated arrests by department of public safety commissioned personnel in New Mexico	3,200	3,309	3,200	
Output	Number of repeat driving-while-intoxicated arrests per year	1,200	938	1,200	
Output	Number of first time driving-while-intoxicated arrests per year	2,000	2,371	2,000	
Output	Number of driving-while-intoxicated crashes investigated by department of public safety commissioned personnel	200	247	200	
Output	Number of drug arrests by department of public safety commissioned personnel in New Mexico	1,000	1,280	1,000	
Output	Number of criminal cases investigated by department of public safety commissioned personnel in New Mexico	15,000	17,766	15,000	
Output	Number of administrative citations issued to licensed liquor establishments for the illegal sales or service of alcohol to minors and intoxicated persons by the special investigation	200	440	200	
Output	Number of criminal citations or arrests for the illegal sale or service of alcohol to minors and intoxicated persons by the special investigation division	150	238	150	
Explanatory	Number of fatal crashes in New Mexico per year	400	280	325	
P781 Motor Transportation Division					
Outcome	Percent of strength of commissioned officers	83%	81.3%	90%	
Outcome	Percent of strength of transportation inspectors	90%	86.7%	90%	
Outcome	Percent of uniformed personnel trained and participating in preventive radiologic nuclear detection initiatives				90%
Output	Number of commercial motor vehicle citations issued		33,492	40,256	40,256
Output	Number of commercial motor vehicle safety inspections by the motor transportation division	91,680	101,984	85,000	85,000
Output	Number of motor carrier safety audits completed	200	180	200	
Output	Number of non-commercial motor vehicle citations issued		9,168	11,152	11,152
Output	Number of motor carrier safety trainings completed				32

Performance Measures Summary and Evaluation

Table 5

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
Output	Number of fatal commercial motor vehicle crashes per 100 million vehicle miles traveled				0.16
Output	Number of citations issued by motor transportation division officers to commercial motor carrier vehicles subject to, and not in compliance with the requirements of the weight distance tax act	384	1,182		
Output	Number of narcotic seizures by the motor transportation division	52	30	52	
P786 Statewide Law Enforcement Support Program					
Outcome	Percent of forensic biology/DNA cases completed per filled FTE within thirty working days				40%
Outcome	Percent of forensic latent fingerprint cases completed per filled FTE within thirty working days				40%
Outcome	Percent of forensic firearms/tool mark cases completed per filled FTE within thirty working days				40%
Outcome	Percent of forensic chemistry cases completed per filled FTE within thirty working days				85%
Outcome	Number of mandatory trainings delivered by the Law Enforcement Academy vs. the number of statutorily-required trainings, annually				26
Outcome	Percent of service requests received from statewide criminal justice entities resolved within forty-eight hours of receipt				98%
Outcome	Percent increase in the number of criminal justice employees utilizing the law enforcement automated data services system				5% quarter
Outcome	Percent of complaint cases reviewed and adjudicated annually				80%
Output	Number of DNA profiles entered into the combined dna index system				320
Output	Number of finger and palm prints entered into the automated fingerprint identification system				900
Output	Increase in the number of live scan end-users trained in law enforcement and correctional facilities throughout the state				75
Explanatory	Average number of incoming New Mexico law enforcement telecommunications system transactions per day increase	5%	36.7%	10%	10%

79500 Homeland Security and Emergency Management

P759 Homeland Security and Emergency Management

Outcome	Number of exercises conducted annually in compliance with federal guidelines	34	32	25	34
Outcome	Number of local emergency operation plans current within three years	32	20	32	32
Outcome	Number of program and administrative team compliance visits conducted each year on all grants	38	42	40	42
Output	Number of working days between disbursement of federal funds from federal treasury to expenditure of such funds	5	3	3	
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	15	30	15	30
Output	Number of facilitated training courses conducted annually				130

Table 5

Performance Measures Summary and Evaluation

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
80500 Department of Transportation					
P562 Programs and Infrastructure					
Outcome	Annual number of riders on the rail runner corridor, in millions	≥ 1.5	1.2	≥1.5	≥1.5
Outcome	Total number of traffic fatalities	≤ 405	306	<365	<345
Outcome	Number of alcohol-related traffic fatalities	< 155	89	<145	<130
Outcome	Number of non-alcohol-related traffic fatalities	< 260	217	<220	<215
Outcome	Number of passengers not wearing seatbelts in motor vehicle fatalities	< 180	114	<160	<150
Outcome	Number of crashes in established safety corridors	≤ 790	794	<700	<700
Outcome	Percent of airport runways in satisfactory or better condition	> 70%	60%	> 70%	>60%
Outcome	Percent of front-occupant seatbelt usage	> 90%	89.9%	>91%	>90%
Outcome	Number of pedestrian fatalities	< 50	38	<45	<43
Outcome	Number of head-on crashes per one hundred million vehicle miles traveled	< 2.55	1.18	<2.00	<2.00
Outcome	Number of alcohol-related fatalities per one hundred million vehicle miles traveled	< 0.88	0.33	<0.70	<0.70
Outcome	Number of traffic fatalities per 100 million vehicle miles traveled	< 1.5	1.15	<1.5	<1.5
Outcome	Number of alcohol-related fatal crashes	< 137	120	<130	<130
Outcome	Number of alcohol-related injury crashes		1,640	<1,100	<1,300
Outcome	Number of alcohol-related crashes		2,335	<2,550	<2,400
Outcome	Total number of traffic fatalities (rural)				≤260
Outcome	Total number of traffic fatalities (urban)				≤100
Outcome	Number of alcohol-related traffic fatalities (rural)				≤90
Outcome	Number of alcohol-related traffic fatalities (urban)				≤45
Outcome	Number of serious injuries (rural)				≤1,400
Outcome	Number of serious injuries (urban)				≤700
Output	Number of non-alcohol-related traffic fatalities per one hundred million vehicle miles traveled	< 0.90	0.81	<0.90	<0.90
Quality	Ride quality index for new construction	≥ 4.0	4.0	>4	>4.0
Quality	Percent of final cost-over-bid amount on highway construction projects	< 5.8%	2.9%	<5.8%	<5.5%
Explanatory	Annual number of riders on park and ride	≥225,000	292,476	>250,000	>250,000
Explanatory	Percent of projects in production let as scheduled	≥75%	56%	>75%	>60%
P563 Transportation and Highway Operations					
Outcome	Percent of non-interstate lane miles rated good	≥ 88%	85%	>88%	>60%
Outcome	Percent of interstate lane miles rated good	≥ 97%	98%	> 97%	> 80%
Outcome	Number of combined system wide miles in deficient condition	< 2,500	3,407	< 2,500	< 5,000
Outcome	Percent of road betterments to construction and maintenance				
Output	Number of statewide pavement preservation lane miles	≥ 4,000	2,094	> 2,750	> 2,500
Output	Amount of litter collected from department roads, in tons	≥ 16,000	15,282	> 16,000	> 12,000
Output	Number of damage claims submitted each year				≤20
Output	Number of damage claims paid each year				≤20
Quality	Customer satisfaction levels at rest areas	≥ 98%	98.9%	> 98%	> 80%
Efficiency	Maintenance expenditures per lane mile of combined system wide miles	> \$3,500	\$1,656	> \$3,500	> \$1,500

Performance Measures Summary and Evaluation

Table 5

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
P564 Program Support					
Outcome	Vacancy rate in all programs	≤ 13%	16.4%	< 13%	< 10%
Output	Percent of information technology projects on-time and on-budget	100%		100%	
Output	Number of employee work days lost due to accidents	< 125	667	< 325	< 350
Output	Number of employee injuries	≤ 100	92	< 100	< 100
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	10	6	10	10
Output	Number of employee injuries occurring in work zones				≤ 50
Quality	Number of external audit findings	< 6	18	< 6	< 6
Quality	Percent of prior-year audit findings resolved	100%	71%	100%	> 80%
Efficiency	Percent of invoices paid within thirty days	≥ 95%	95%	> 95%	> 90%
92400 Public Education Department					
P527 Public Education Department					
Outcome	Percent of public education department contracts issued retroactively				5%
Outcome	Percent of current-year appropriations that require a request for proposal or grant application sent to school districts by September 30	100%	100%	100%	
Outcome	Percent of customers interacting with the public education department who report satisfaction with their telephone communications with the department	97%	95%	97%	
Outcome	Percent of Elementary and Secondary Education Act adequate yearly progress designations accurately reported to the public not less than two weeks before the first day of school	100%	100%	100%	100%
Outcome	Average processing time for school district budget adjustment requests, in days	7	4	7	7
Outcome	Percent of public education department contracts issued within ninety days of receipt of completed request for proposals	90%	100%	100%	
Outcome	Percent of completion of the agreed-upon audit schedule for the public education department internal audit section	100%	0%	100%	
Outcome	Percent of teachers passing all strands of professional dossiers upon the first submittal	85%	76%	85%	80%
Outcome	Percent of prior-year audit finding resolved and not repeated	100%	20%	100%	90%
Outcome	Percent of public education department bureaus meeting the public education department's customer service standards	90%	95%	100%	
Outcome	Number of working days between disbursement of federal funds from federal treasury to expenditure of such funds			10	10
Outcome	Percent of school district and charter school reported data in STARS, reported accurately				100%
Outcome	Percent completion of establishing four partnerships between IDEAL-NM and innovative charter schools and/or districts or other virtual programs				50%
Outcome	Percent of state funds annually not reverting				<1%
Outcome	Percent of federal funds annually not reverting				<1%
Outcome	Total amount of private funding received for public education, in dollars				\$1M
Outcome	Average number of days to process federal reimbursements to grantees after receipt of complete and verified invoices				25
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury			5	5

Table 5

Performance Measures Summary and Evaluation

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
Outcome	Average processing time for school district budget adjustment requests, in days	7	4	7	
Outcome	Percent of teachers passing all strands of professional dossiers upon the first submittal	85%	76%	75%	
Outcome	Total amount of federal competitive funding received for public education, in dollars				\$1M
Output	Average processing time for school district federal budget adjustment requests processed, in days	25	19.4	25	25
Output	Current fiscal year special appropriations site specific awards made by October 30	65%	100%	75%	
Output	Current fiscal year special appropriations distributed through the request for applications or request for information process awards made by October 30	65%	80%	75%	
Output	Number of data validation audits of funding formula components annually				30
Explanatory	Percent change from the preliminary unit value to the final unit value	2%	2.79%	2%	2%
Explanatory	Percent of elementary schools participating in the state-funded elementary school breakfast program	60%	76.5%	60%	60%
Explanatory	Percent of eligible children served in state-funded pre-kindergarten	19%	27.55%	19%	30%
Explanatory	Average number of days to process federal grant applications, from date of receipt				5
Explanatory	Number of eligible children served in state-funded pre-kindergarten			5,000	5,000
Explanatory	Percent change in the data elements required for state and federal reporting				5%
Explanatory	Number of school districts that failed to submit an annual audit within 90 days of the due date				0
Explanatory	Increase public usage of PED guidance and information on redesigned interactive website, in website hits				50%
Explanatory	Number of days to process state grant applications, from date of receipt				15
Explanatory	Number of school districts that PED withheld a portion of their SEG from for failing to submit an audit within 90 days of the due date				0

94000 Public School Facilities Authority**P940 Public School Facilities Authority**

Outcome	Percent of total submitted school construction plans reviewed and acted upon	90%	85%	100%	100%
Outcome	Percent compliance with prompt payment provision of Prompt Payment Act for all direct payments to vendors	100%	95%	100%	100%
Outcome	Percent of projects meeting all contingencies completed within the specified period of awards	80%	85%	85%	100%
Outcome	Number of days to disseminate all pertinent documents to school districts for all awards made by the public school capital outlay council	20	15	15	15

Performance Measures Summary and Evaluation

Table 5

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
Explanatory	Change in statewide public school facility condition index measured at December 31 of prior calendar year compared with prior year	35%	36.13%	35%	35%
Explanatory	Average processing time of final action on plans submitted	16 days	12 days	16 days	10 days

95000 Higher Education Department

P505 Policy Development and Institutional Financial Oversight

Outcome	Percent of first-time entering degree-seeking university students who have graduated from the same institution or another public institution or have transferred after six years.	43%	42.44%	43%	
Outcome	Percent of adult basic education students who set and attain the goal of passing the general education diploma	40%	45%	40%	
Outcome	Number of adult basic education students who set passing the general educational development test as a goal	4,500	4,397	4,000	
Outcome	Number of family members participating in GEAR UP events	2,900	3,727		
Outcome	Percent of cohort students that meet the promotion requirements of each grade level	92%	92%	92%	
Outcome	Percent of adult basic education students who set and attain the goal of obtaining employment	58%	37%	58%	
Outcome	Percent of first-time degree-seeking university students who have graduated from the same institution or another public institution after six years	40%	40.2%	40%	41%
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	10	0		
Outcome	Number of working days between disbursement of federal funds from federal treasury to expenditure of such fund	10	0		
Outcome	Number of degree production in post-secondary programs geared toward New Mexico workforce needs				5,000
Outcome	Number of students receiving a baccalaureate degree from a New Mexico public postsecondary institution.				7,120
Outcome	Number of students receiving an AA degree or certificate from a New Mexico public postsecondary institution.				3,000
Outcome	Percent of New Mexico public high schools participating in dual credit programs	97%	92.26%	97%	
Outcome	Number of education programs for veterans reviewed, approved and audited	1,975	0		
Outcome	Number of students earning dual-credits from New Mexico public post-secondary institutions.	11,000	11,692	14,000	15,000
Outcome	For recent New Mexico high school graduates, percent of students who require remediation in Math and/or English who pass the remedial course and pass the ensuing college credit course within the same discipline within one year.	78%	76.95%	78%	78%
Outcome	Number of adult education students who earn the general education diploma.	1,700	1,727	1,700	1,750
Outcome	Percent of enrollments in four-year public postsecondary institutions that are transfers from public two-year postsecondary institutions	22%	20.38%	22%	22%
Outcome	Average number of credit hours accrued in the attainment of a bachelor's degree by students who transfer in versus those who originate at the degree-awarding institution	137:125	149:159	137:125	137:125

Table 5

Performance Measures Summary and Evaluation

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
Outcome	Percent of first-time, degree-seeking community college students who have graduated from the same institution or another public institution or have transferred after three years	19%	20.95%	19%	22%
Outcome	Number of degrees awarded in career-technical programs geared toward New Mexico's needs	4,800	15,037	14,000	
Outcome	Percent of adult basic education students who set attainment of general educational development as a goal	23%	20.4%	20%	
Output	Number of students enrolled in dual credit programs	13,000	12,686	10,000	
Output	Number of adult education students who enter into post secondary education or training	739	1,056	1,200	1,200
Output	Number of adult education students obtaining employment	1,500	1,209	1,500	1,500
Output	Number of returning undergraduate students (adults) who are taking development education courses.				3,000
Output	Percent of New Mexico high school graduates who are first-time undergraduates who take developmental education courses	40%	48.25%	40%	
Output	Number of recent New Mexico high school graduates who are first-time undergraduates who take developmental education courses	6,000	10,019	6,000	
Output	Number of adult basic education students who set passing the general educational development test as a goal	4,500	4,397	4,500	
Output	Number of first-time freshman from New Mexico public high schools	15,000	16,691	15,000	
Output	Number of enrollments in four-year public postsecondary institutions that are transfers from public two-year postsecondary institutions	13,000	13,085	13,000	
Output	Number of outreach services and events provided to secondary schools and students related to college readiness, college preparation curriculum and financial aid	4,500	5,143		
Output	Percent of capital projects evaluations and audits performed to ensure institutional accountability and responsibility	68%	10%	10%	10%
Efficiency	Percent of properly completed capital infrastructure draws released to the state board of finance within thirty days of receipt from the institutions	95%	100%	100%	
Efficiency	Percent of properly completed financial aid allocations and draw-downs processed within thirty days	90%	100%	100%	
Explanatory	Number of enrolled students in adult education programs	20,000	21,466	22,500	22,500
Explanatory	Percent of first-time freshman from New Mexico public high Schools	75%	73.48%	75%	
P506 Student Financial Aid Program					
Outcome	Percent of first-time freshman lottery recipients graduated from college after the ninth semester	71%	72%	71%	75%
Outcome	Percent of students who receive state loan-for-service funding who provided service after graduation	92%	91%	92%	92%
Outcome	Percent of first-time freshman participating in work study programs enrolling in their second year	88%	80%	88%	
Outcome	Percent of first-time freshman participating in merit-based programs enrolling in their second year	83%	71%	83%	
Outcome	Percent of first-time freshman participating in need based grant programs enrolling in their second year	80%	69%	75%	
Outcome	Percent of state financial aid funds used for need-based aid	35%	28.48%	35%	35%
Outcome	Percent of students meeting eligibility criteria for merit-based programs who continue to be enrolled by the sixth semester	68%	61.5%	68%	
Outcome	Percent of students meeting eligibility criteria for need-based programs who continue to be enrolled by the sixth semester	66%	59.59%	66%	
Outcome	Percent of students meeting eligibility criteria for state loan programs who continue to be enrolled by the sixth semester	82%	95.94%	82%	

Performance Measures Summary and Evaluation

Table 5

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
Outcome	Percent of state funds for need-based aid relative to Pell grant aid	33%	17.64%	33%	
Outcome	Number of need-based scholarships awarded to students with an estimated family contribution of zero.	30,000	32,514	19,000	30,000
Output	Annual average federal student loan debt for all students enrolled at 4-year public schools	\$9,500	\$22,250	\$9,500	\$15,000
Output	Annual average federal student loan debt for all students enrolled at 2-year public schools	\$6,000	\$11,500	\$6,500	\$6,500
Output	Number of lottery success recipients enrolled in or graduated from college after the ninth semester	3,300	3,619	3,500	3,750
Output	Number of students receiving college affordability awards	2,000	3,127	2,000	3,500

95200 University of New Mexico

9521 UNM Main Campus

Outcome	Percent of full-time, degree-seeking, first-time freshmen retained to second year	77.2%	78.3%	78.4%	77.6%
Outcome	Amount of external dollars for research and public service, in millions	\$122	\$126.5	\$124	\$126
Outcome	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	45.5%	44.4%	46%	46.5%
Outcome	Percent of enrolled Native American students among all degree-seeking undergraduates as of fall census date	6.8%	7.7%	6.9%	8.7%
Outcome	Percent of first-time full-time degree-seeking students still enrolled in the third semester who are still enrolled two fall semesters later (semester seven) or have completed a degree (two- or four-year degree)	76.2%	78.4%	76.4%	77.0%
Output	Total number of baccalaureate degrees	3,175	3,117	3,200	3,400
Output	Number of post-baccalaureate degrees awarded	1,425	1,200	1,450	1,475
Output	Number of degrees awarded using extended services	250	306	270	420
Output	Number of undergraduate transfer students from two-year colleges	1,690	1,839	1,710	1,950

9522 UNM Gallup Branch

Outcome	Percent of new students taking nine or more credit hours successful after three years	42%	40.4%	42%	42%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	8%	4.8%	8.0%	8%
Outcome	Percent of graduates placed in jobs in New Mexico	60%	57.8%	65%	60%
Outcome	Percent of Hispanic students enrolled	10%	8.9%	10%	10%
Outcome	Percent of Hispanic graduates	10%	7.8%	10%	10%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	83%	81.3%	83%	83%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	79%	82.2%	80%	82.5%
Output	Number of students enrolled in the adult basic education program	725	637	750	750
Output	Number of students enrolled in the area vocational schools program	420	384	420	400
Efficiency	Percent of programs having stable or increasing enrollments	60%	72.1%	64%	64%

Table 5

Performance Measures Summary and Evaluation

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
9523 UNM Los Alamos Branch					
Outcome	Percent of new students taking nine or more credit hours successful after three years	57%	74.4%	67%	74%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	56%	59.62%	56.5%	60%
Outcome	Percent of graduates placed in jobs in New Mexico	46%	80.2%	85%	80.9%
Outcome	Percent of Asian graduates	4.5%	1.0%	4.5%	3.0%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	77%	80%	80%	80%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	67%	97.3%	87%	97%
Outcome	Percent of white students enrolled	53%	46.6%	53%	50%
Output	Number of students enrolled in the adult basic education program	400	459	450	450
Output	Number of students enrolled in the small business development center program	310	313	450	325
Efficiency	Percent of programs having stable or increasing enrollments	66%	84.8%	66%	84%
9524 UNM Valencia Branch					
Outcome	Percent of new students taking nine or more credit hours successful after three years	70%	70.5%	74%	72%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	8%	4.8%	8%	8%
Outcome	Percent of graduates placed in jobs in New Mexico	69%	62.8%	69%	65%
Outcome	Percent of Native Americans enrolled	4.4%	5%	5%	5%
Outcome	Percent of Native American graduates	3.5%	0.7%	3.5%	3.5%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	80%	73.6%	80%	80%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	85%	87%	85%	88%
Output	Number of students enrolled in the adult basic education program	950	1,558	1,500	1,500
Output	Number of students enrolled in the community services	3,000	3,409	3,000	3,000
Efficiency	Percent of programs having stable or increasing enrollments	75%	82.4%	76%	78%
9525 UNM Taos Branch					
Outcome	Percent of new students taking nine or more credit hours successful after three years	59%	47.2%	59%	59%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	8%	17.1%	8%	17%
Outcome	Percent of program completers who were placed in jobs in New Mexico based on UI wage data	66%	63.6%	67%	66%
Outcome	Percent of males enrolled	33%	35.4%	33%	33%
Outcome	Percent of male graduates	23%	20.6%	20%	20.7%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	70%	79.1%	72%	76%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	80%	93%	82%	88%

Performance Measures Summary and Evaluation

Table 5

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
Output	Number of students enrolled in the adult basic education program	300	294	300	300
Output	Number of students enrolled in the concurrent enrollment program	400	549	424	400
Efficiency	Percent of programs with stable or increasing enrollment	57%	85.7%	70%	80%
9527 UNM Health Sciences Center					
Outcome	Increase External Research and Public Service Expenditures: In millions	\$278.1	\$291	\$283.6	\$289.3
Outcome	Pass rates on National USMLE Step 3 Board exam- First attempt.	95%	97%	95%	95%
Outcome	University of New Mexico inpatient satisfaction rate	81.6%	83.3%	82.1%	82.6%
Outcome	Pass Rate on NCLEX Test by College of Nursing BSN Students	85%	82.3%	85%	85%
Output	College of Nursing graduate students' pass rates on ANCC FNP Certification Exam	95%	100%		
Output	Number of degrees awarded using extended university courses	25	59	25	74
Output	Number of post-baccalaureate degrees awarded	296	312	328	360
Output	Pass Rates on National USMLE Step 2 Board Exam- First attempt	95%	98%	95%	100%
Output	Total Number of University of New Mexico Hospital Clinic visits	457,993	462,838	499,124	501,624
Output	Number of autopsies performed each year by the Office of the Medical Investigator	2,090	2,056	2,153	2,217
Output	Carrie Tingley Hospital-Number of Patient Days	4,172	4,120	4,155	4,118
Output	Total Number of University of New Mexico Hospital Inpatient discharges	29,361	27,452	28,751	28,751
Output	Percent of human poisoning exposures treated safely at home after poison and drug information center contact	71%	70%	72%	73%
Output	University of New Mexico hospital inpatient readmission rate	4.0%	3.9%	4%	4%
Output	Number of University of New Mexico cancer research and treatment center clinical trials	190	217	190	190
Output	Graduate Students' Pass Rate on ANCC FNP Certification Exam (College of Nursing)	95%	100%	95%	100%
Output	First-time pass rate on the North American Pharmacist Licensure Examination (College of Pharmacy)	95%	87%	95%	95%
95400 New Mexico State University					
9541 NMSU Main Campus					
Outcome	Number of Hispanic undergraduate degree-seeking students.	6,400	7,089	7,100	7,000
Outcome	Second year students who are still enrolled two fall semesters later or have completed a degree (two- or four-year degree)	60%	80%	80%	80%
Outcome	Percent of full-time, degree-seeking, first-time freshmen retained to second year	78%	74.8%	76%	74%
Outcome	External dollars for research and creative activity, in millions	\$189.9	\$200.4	\$205.8	\$205.8
Outcome	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	45%	44.5%	45%	47.5%
Outcome	Number of undergraduate transfer students from two-year colleges	750	902	925	1,250
Output	Number of nursing degrees conferred.	175	182	185	130
Output	Total number of baccalaureate degrees awarded.	2,400	2,229	2,300	2,450
Output	Number of degree programs offered via distance education	29	30	30	34
Output	Number of teacher preparation programs available at New Mexico community college sites	4	4	4	4
Quality	Percent of academic departments or programs using the results of student learning outcomes for improvement	76%	86%	85%	85%

Table 5

Performance Measures Summary and Evaluation

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
9542 NMSU Alamogordo Branch					
Outcome	Percent of new students taking nine or more credit hours successful after three years	65%	64.2%	65%	65%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	14%	8.8%	14%	14%
Outcome	Percent of graduates placed in jobs in New Mexico	69.5%	71.6%	71.5%	72%
Outcome	Percent of Hispanic students enrolled	33%	36.3%	36%	36.6%
Outcome	Percent of Native Americans graduates	4.8%	3.3%	4.8%	4.0%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	79.5%	77.9%	79.8%	79.8%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	83%	89.9%	87.5%	90.5%
Output	Number of students enrolled in the adult basic education program	675	518	600	550
Output	Number of students enrolled in the small business development center program	725	364	575	500
Efficiency	Percent of programs having stable or increasing enrollments	75%	75.9%	75%	77%
9543 NMSU Carlsbad Branch					
Outcome	Percent of new students taking nine or more credit hours successful after three years	65%	42.9%	65%	52%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	5%	3.2%	6%	4%
Outcome	Percent of graduates placed in jobs in New Mexico	82%	76.6%	85%	80%
Outcome	Percent of Hispanic students enrolled	45%	43.3%	47%	45%
Outcome	Percent of Hispanic graduates	42.5%	39.3%	40%	42.5%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	71%	67.8%	71%	70%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	90%	95.3%	90%	96%
Output	Number of students enrolled in the contract training program	350	774	1,150	800
Output	Number of students enrolled in concurrent enrollment	625	515	700	625
Efficiency	Percent of programs having stable or increasing enrollments	68%	70.9%	75%	75%
9544 NMSU Dona Ana Branch					
Outcome	Percent of new students taking nine or more credit hours successful after three years	46%	52.9%	50%	53%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	15%	9.6%	10%	15%
Outcome	Percent of graduates placed in jobs in New Mexico	77%	68.7%	77%	77%
Outcome	Percent of males enrolled	45%	43.4%	45%	45%
Outcome	Percent of Hispanic graduates	61%	63.6%	61%	65%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	81%	82.9%	82%	84.5%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	85%	91.2%	90%	90.5%
Output	Number of students enrolled in the contract training program	1,500	1,396	1,500	1,500
Output	Number of students enrolled in the adult basic education program	5,000	4,260	5,300	5,000
Efficiency	Percent of programs having stable or increasing enrollments	91%	92.6%	91%	93%

Performance Measures Summary and Evaluation

Table 5

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
9545 NMSU Grants Branch					
Outcome	Percent of new students taking nine or more credit hours successful after three years	53%	52%	53%	53%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	25%	18.4%	25%	22.6%
Outcome	Percent of graduates placed in jobs in New Mexico	76%	68.1%	74%	74%
Outcome	Percent of Hispanic students enrolled	33%	40.9%	35%	38.2%
Outcome	Percent of Native American graduates	36%	40.0%	42%	42%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	78%	78.4%	78%	79%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	88%	88.3%	88%	88.5%
Output	Number of students enrolled in the adult basic education program	360	427	440	
Output	Number of students enrolled in the community services	550	600	600	600
Efficiency	Percent of programs having stable or increasing enrollments	78%	84.1%	78%	84%
95600 New Mexico Highlands University					
9561 New Mexico Highlands University					
Outcome	Percent of Native American students enrolled	4%	12.1%	5%	
Outcome	Percent of full-time, degree-seeking, first-time freshmen retained to second year	53%	48.3%	53%	53%
Outcome	Percent of graduating seniors indicating "satisfied" or "very satisfied" with the university on student satisfaction survey	90%	94.6%	90%	95%
Outcome	Percent of total funds generated by grants and contracts	16%	20%	19%	28%
Outcome	Number of enrolled Native American students among all degree-seeking undergraduates as of fall census date.	170	195	170	170
Outcome	Percent of first time, full-time degree-seeking students still enrolled in the third semester who are still enrolled two fall semesters later (semester seven) or have completed a degree (two- or four-year degree)	58%	62.6%	58%	58%
Output	Total number of baccalaureate degrees awarded.	330	353	330	355
Output	Number of students enrolled in extended services	1,100	1,395	1,200	1,400
Output	Number of undergraduate transfer students from two-year colleges	450	430	450	450
Output	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	20%	18.9%	20%	30%
95800 Western New Mexico University					
9581 Western New Mexico University					
Outcome	Percent of entering first-time, full-time freshmen who are Native American	1.5%	3.2%	1.5%	3%
Outcome	Percent of first-time full-time degree-seeking students enrolled in the third semester who are still enrolled two fall semesters later (semester seven) or have completed a degree (two- or four-year degree)	58%	62.2%	58%	58.6%
Outcome	Percent of full-time, degree seeking, first-time freshmen retained to second year	53%	51.1%	53%	53%
Outcome	External dollars to be used for programs to promote student success, in millions	\$3	\$3.2	\$3	\$3

Table 5

Performance Measures Summary and Evaluation

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
Outcome	Percent of enrolled Hispanic and Native American students among all degree-seeking undergraduates as of fall census date.	55%	55.1%	55%	55%
Output	Total number of baccalaureate degrees awarded.	180	161	180	180
Output	Number of courses available through instructional television and online via the internet	300	489	515	250
Output	Number of graduates from the school of education	150	126	150	150
Output	Number of undergraduate transfer students from two-year colleges	450	386	450	450
Output	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	22%	20.1%	22%	20%
Efficiency	Year-end instruction and general balance as a percent of instruction and general expenditures	3-5%	12.4%	3-5%	3-5%

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

Outcome	Percent of first-time, full-time degree-seeking students still enrolled in the third semester who are still enrolled two fall semesters later (semester seven) or have completed a degree (two- or four-year degree)	64.0%	61.1%	64%	64%
Outcome	Percent of full-time, degree-seeking, first-time freshmen retained to second year	61.5%	61.6%	62%	65%
Outcome	External dollars supporting research and student success, in millions	\$8	\$5.3	\$6	\$6
Outcome	Percent of graduating seniors who are "satisfied" or "very satisfied" with their educational experience.	95%	95.6%	95%	95%
Outcome	Percent of enrolled Hispanic students among all degree-seeking undergraduates as of fall census date.	29%	32.72%	33%	34%
Output	Total number of baccalaureate degrees awarded.	533	505	530	600
Output	Number of internet-based courses offered	425	520	500	675
Output	Number of undergraduate transfer students from two-year colleges	430	578	575	775
Output	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	34%	24.1%	34.5%	30%

9602 ENMU Roswell Branch

Outcome	Percent of new students taking nine or more credit hours successful after three years	49%	50.2%	49%	50.2%
Outcome	Percent complete within 150% of time	14.5%	18.55%	16%	18.6%
Outcome	Percent of graduates placed in jobs in New Mexico	68%	72.5%	68%	72.5%
Outcome	Percent of males enrolled	46.8%	46.7%	46.9%	47%
Outcome	Percent of male graduates	55%	55.7%	58%	58%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	75.9%	76%	76%	76.5%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	75%	85%	80%	83%
Output	Number of students enrolled in the concurrent enrollment program	700	1,163	750	800
Output	Number of students enrolled in the distance education program	2,300	3,288	3,000	3,000
Efficiency	Percent of programs having stable or increasing enrollments	55%	71.9%	56%	60%

Performance Measures Summary and Evaluation

Table 5

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
9603 ENMU Ruidoso					
Outcome	Percent of new students taking nine or more credit hours successful after three years	54%	48%	54%	54%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	20%	8.4%	20%	20%
Outcome	Percent of graduates placed in jobs in New Mexico	78%	71.7%	78%	78%
Outcome	Percent of Hispanic students enrolled	25%	27.7%	25.5%	26%
Outcome	Percent of Hispanic student graduates	28%	29.2%	28.5%	29%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	64%	70.3%	66.5%	70%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	90%	86.2%	91%	92%
Output	Number of students enrolled in adult basic education	500	342	500	500
Output	Number of students enrolled in the contract training program	775	947	850	900
Output	Percent of programs having stable or increasing enrollments	75%	73.8%	75%	75%
96200 NM Institute of Mining and Technology					
9621 New Mexico Institute of Mining and Technology					
Outcome	Percent of first-time freshmen retained to sophomore year	75%	73.7%	75%	75%
Outcome	External dollars for research and creative activity, in millions	\$85	\$87.4	\$85	\$86
Outcome	Percent of enrolled Native American and Hispanic students among all degree-seeking undergraduates as of fall census date	28%	27.3%	28%	28%
Outcome	Percent of first-time, full time, degree-seeking students still enrolled in their third semester who are still enrolled two fall semesters later (semester 7) or who have completed a 2-year or 4-year degree	58%	73.49%	58%	70%
Outcome	Number of Hispanic and Native American first-time freshmen enrolled	100	89		
Output	Number of students enrolled in distance education courses	500	612	500	500
Output	Number of students registered in master of science teaching program	170	224	170	200
Output	Number of undergraduate transfer students from two-year colleges	40	50	40	40
Output	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	50%	44.5%	50%	48%
Output	Total number of degrees awarded	300	303	300	313
96400 Northern New Mexico College					
9641 Northern New Mexico College					
Outcome	Percent of graduating seniors "satisfied" or "very satisfied" with NNMC in all survey categories				85%
Outcome	Percent of first-time, degree seeking, first-time freshmen retained to second year		55.4%		66.5%
Outcome	Percent of first-time, full-time degree-seeking students still enrolled in their third semester who are still enrolled two fall semesters later (semester 7) or have completed a (2 or 4yr)		26%		30%
Outcome	Percent of enrolled Native American and Hispanic students among all degree-seeking undergraduates as of fall census date		80.31%		80%
Outcome	Percent of total funds generated by grants and contracts		38%		39%

Table 5

Performance Measures Summary and Evaluation

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
Outcome	Percent of new students taking nine or more credit hours successful after three years	70%		70%	
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	15%		15%	
Outcome	Percent of graduates placed in jobs in New Mexico	73%		80%	
Outcome	Percent of Native Americans enrolled	9.5%		9.5%	
Outcome	Percent of Native American graduates	9.5%		9.5%	
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	81%		81%	
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	82%		85%	
Output	Number of courses available through instructional TV and online		208		230
Output	Total number of baccalaureate degrees awarded		40		55
Output	Percent of first-time, full-time freshmen completing an academic program within six years				25%
Output	Number of students enrolled in Extended Services courses		254		150
Output	Undergraduate transfer students from two-year colleges				300
Output	Number of students enrolled in the adult basic education program	450		450	
Output	Number of students enrolled in the concurrent enrollment program	300		300	
Efficiency	Percent of programs having stable or increasing enrollments	62%		62%	

96600 Santa Fe Community College**9661 Santa Fe Community College**

Outcome	Percent of new students taking nine or more credit hours successful after three years	54%	57.5%	54%	59%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	11%	10.1%	11%	11.5%
Outcome	Percent of graduates placed in jobs in New Mexico	79%	72.9%	79%	75%
Outcome	Percent of Hispanic students enrolled	43%	34.6%	42%	42%
Outcome	Percent of Hispanic graduates	46%	40.8%	46%	44%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	80%	79%	79%	80%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	88%	87.7%	88%	87%
Output	Number of students enrolled in the adult basic education program	2,100	1,934	2,000	2,000
Output	Number of students enrolled in the contract training program	3,350	1,934	3,350	2,500
Efficiency	Percent of programs having stable or increasing enrollments	75%	84.3%	75%	80%

96800 Central New Mexico Community College**9681 Central New Mexico Community College**

Outcome	Percent of new students taking nine or more credit hours successful after three years	52%	53.7%	53%	55%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	11%	7.7%	11%	11%
Outcome	Percent of graduates placed in jobs in New Mexico	82%	75.4%	82%	82%
Outcome	Percent of Hispanic students enrolled	42%	41.2%	42%	43%
Outcome	Percent of Hispanic graduates	40%	40.3%	41%	42%

Performance Measures Summary and Evaluation

Table 5

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	81%	81.1%	81%	82%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	92%	92.1%	93%	94%
Output	Number of students enrolled in distance education program	6,500	12,322	9,000	13,000
Output	Number of students enrolled in concurrent enrollment program	1,400	2,172	1,800	1,950
Efficiency	Percent of programs having stable or increasing enrollments	85%	83.9%	85%	85%

97000 Luna Community College

9701 Luna Community College

Outcome	Percent of new students taking nine or more credit hours successful after three years	57%	44.2%	57%	63%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	25%	14.6%	25%	25%
Outcome	Percent of graduates placed in jobs in New Mexico	90%	82.7%	90%	85%
Outcome	Percent of white students enrolled	16%	15.4%	16%	16%
Outcome	Percent of male graduates	25%	23.5%	25%	25%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	80%	70.5%	80%	75%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	95%	93.3%	95%	95%
Output	Number of students enrolled in the health education center Program	3,100	3,474	4,000	3,600
Output	Number of students enrolled in the small business development center program	400	240	400	350
Efficiency	Percent of programs having stable or increasing enrollments	70%	61.9%	70%	70%

97200 Mesalands Community College

9721 Mesalands Community College

Outcome	Percent of new students taking nine or more credit hours successful after three years	51.7%	53.6%	51.7%	54%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	21.2%	23.5%	21.2%	24%
Outcome	Percent of graduates placed in jobs in New Mexico	58.6%	38.3%	58.6%	58.6%
Outcome	Percent of Hispanic students enrolled	35.5%	36.6%	35.9%	36%
Outcome	Percent of female graduates	28.2%	25.7%	30%	30.1%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	64.7%	69.8%	67.9%	69%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	78.8%	82.4%	81.8%	83%
Output	Number of students enrolled in the adult basic education program	184	92	184	184
Output	Number of students enrolled in the small business development center program	66	119	76	100
Efficiency	Percent of programs having stable or increasing enrollments	81%	88%	89%	89%

Table 5

Performance Measures Summary and Evaluation

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
97400	New Mexico Junior College				
9741	New Mexico Junior College				
Outcome	Percent of new students taking nine or more credit hours successful after three years	60%	67.6%	62%	67%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	33%	18.4%	33%	33%
Outcome	Percent of graduates placed in jobs in New Mexico	75%	75.4%	75%	76%
Outcome	Percent of Hispanic students enrolled	39%	39.3%	39%	42%
Outcome	Percent of Hispanic graduates	45%	42%	45%	45%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	73.5%	70.8%	73.5%	75%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	85%	85.2%	85%	86%
Output	Number of students enrolled in contract training	4,000	3,221	4,000	4,000
Output	Number of students enrolled in distance education program	15,000	21,951	17,000	20,000
Efficiency	Percent of programs having stable or increasing enrollments	82%	81.3%	82%	83%
97600	San Juan College				
9761	San Juan College				
Outcome	Percent of new students taking nine or more credit hours successful after three years	64%	65.3%	67%	68%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	13%	12%	15%	15%
Outcome	Percent of graduates placed in jobs in New Mexico	67%	72.2%	67%	67%
Outcome	Percent of Native Americans enrolled	28%	27.8%	29%	29%
Outcome	Percent of Native American graduates	24%	26.2%	25.5%	28%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	76%	80.3%	77%	83%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	76%	86.9%	78%	88%
Output	Number of students enrolled in the community services	3,500	2,268	3,000	2,700
Output	Number of students enrolled in the service learning program	650	727	675	730
Efficiency	Percent of programs having stable or increasing enrollments	65%	74.3%	73%	75%
97700	Clovis Community College				
9771	Clovis Community College				
Outcome	Percent of new students taking nine or more credit hours successful after three years	71%	45.1%	71%	65%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	12%	23.9%	12%	25%
Outcome	Percent of graduates placed in jobs in New Mexico	72%	71.9%	72%	73%
Outcome	Percent of Hispanic students enrolled	30%	28.4%	30%	30%
Outcome	Percent of Hispanic graduates	32%	31%	32%	32%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	79%	68.8%	79%	74%

Performance Measures Summary and Evaluation

Table 5

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	85%	87.6%	87%	88%
Output	Number of students enrolled in the distance education program	1,400	3,155	2,400	3,500
Output	Number of students enrolled in the concurrent enrollment program	650	607	800	650
Efficiency	Percent of programs having stable or increasing enrollments	77%	73.3%	77%	75%

97800 New Mexico Military Institute

9781 New Mexico Military Institute

Outcome	American college testing composite scores for graduating high school seniors	22.1	22.4	22.1	22.0
Outcome	Collegiate assessment of academic proficiency reading scores for graduating college sophomores	61	59	61	60
Outcome	Collegiate assessment of academic proficiency mathematics scores for graduating college sophomores	58.3	57.3	58.3	59
Output	Percent of full-time-equivalent capacity enrolled each fall term	96%	99%	96%	96%
Efficiency	Percent of legislative scholarships (Knowles) awarded	100%	100%	100%	100%
Efficiency	Total annual cost of attendance	\$8,700	\$9,128	\$8,800	\$10,655

97900 New Mexico School for the Blind and Visually Impaired

P010 New Mexico School for the Blind and Visually Impaired

Outcome	Increase the number of training sessions within the state that increase awareness and knowledge of visual impairments and blindness.	35	159	35	
Outcome	Increase number of contacts with outside agencies	85	116	85	
Outcome	Percent of educators/early interventionists who indicate they have attended a New Mexico School for the Blind and Visually Impaired training in the past				90%
Outcome	Percent of educators/early interventionists listing strategies from the training that they will use in their work				75%
Output	Number of students receiving direct services through a full continuum of services	1,278	1,742	1,278	1,916
Output	Increase the number of districts supported by New Mexico School for the Blind and Visually Impaired	35	35	37	37
Quality	Percent of parents' rating of overall quality of services as good or excellent based on annual survey	91%	91%	91%	93%
Quality	Increase the number of professional development activities attended by NMSBVI staff.	25	25	25	25

98000 New Mexico School for the Deaf

P010 New Mexico School for the Deaf

Outcome	Percent of students in kindergarten through twelfth grade demonstrating academic improvement across curriculum	75%	82.8%	80%	83%
Outcome	Percent of students in grades three to twelve who are significantly cognitively delayed demonstrating sufficient growth across curricular domains	100%	100%	100%	100%
Outcome	Rate of transition to postsecondary education, vocational-technical training schools, junior colleges, work training or employment for graduates based on a three-year rolling average	93%	89%	93%	93%

Table 5

Performance Measures Summary and Evaluation

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
Outcome	Percent of students in grades three to twelve who are late language learners who demonstrate significant gains in language and communication as demonstrated by pre- and post-test	80%	74.5%	80%	80%
Outcome	Percent of parents satisfied with educational services from New Mexico school for the deaf	90%	93.3%	96%	96%
Outcome	Number of teachers and support staff participating in a two-year intensive staff development-training program in bilingual education methodologies	11	11		
Outcome	Percent of parents with children receiving outreach services indicating ability to make informed decisions about educational options and programs	100%	83.5%	100%	100%
Outcome	Percent of individualized education program meetings that address special factors of language and communication	100%	100%	100%	100%

99300 Public School Support**P100 Public School Support**

Outcome	Percent of high school public school students habitually truant			<12%	<12%
Outcome	Percent of middle public school students habitually truant			<10%	<10%
Outcome	Percent of students in full-day kindergarten meeting benchmark for phoneme segmentation fluency	65%	84.1%		
Outcome	Percent of recent New Mexico high school graduates who take remedial courses in higher education at two-year and four-year schools	40%	<47.1%	40%	40%
Outcome	Number of schools identified as needing improvement according to Elementary and Secondary Education Act	400	613	650	650
Outcome	Percent of fourth grade students who achieve proficiency or above on the standards based assessment in reading	65%	46.5%		
Outcome	Percent of fourth grade students who achieve proficiency or above on the standards based assessment in mathematics	50%	44.4%		
Outcome	Percent of eighth grade students who achieve proficiency or above on the standards based assessment in reading	65%	53.3%		
Outcome	Percent of eighth grade students who achieve proficiency or above on the standards based assessment in mathematics	40%	40.8%		
Outcome	Number of schools making adequate yearly progress according to No Child Left Behind designation	300	113	300	125
Outcome	Percent of public school students habitually truant	12%	14.27%	12%	12%
Outcome	Percent of kindergarten through third grade students scoring at benchmark on reading first assessments	70%	65%	70%	75%
Outcome	Percent of elementary students receiving physical education through the elementary physical education program funded through the Public Education Department	50%	50%	50%	50%
Outcome	Percent of elementary public school students habitually truant				<5%
Outcome	Percent of fourth grade charter school students who achieve proficiency or above on the standards based assessments in mathematics				50%
Outcome	Percent change in the percentage of dollars budgeted by districts with less than 750 MEM for instructional support, budget categories 1000, 2100 and 2200				1.5%
Outcome	Percent of fourth grade students who achieve proficiency or above on the standards-based assessment in reading	74%	46.5%	78%	50%
Outcome	Percent of fourth grade students who achieve proficiency or above on the standards-based assessment in mathematics	67%	44.4%	77%	50%

Performance Measures Summary and Evaluation

Table 5

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
Outcome	Percent of eighth grade students who achieve proficiency or above on the standards-based assessment in reading	72%	53.3%	76%	57%
Outcome	Percent of eighth grade students who achieve proficiency or above on the standards-based assessment in mathematics	63%	40.8%	74%	63%
Outcome	Percent of recent New Mexico high school graduates who take remedial courses in higher education at two-year and four-year schools	40%	47.1%	40%	40%
Outcome	Percent of third-grade students who achieve proficiency or above on standard-based assessments in reading				55%
Outcome	Percent of third-grade charter school students who achieve proficiency or above on standard-based assessments in reading				62%
Outcome	Percent of third-grade students who achieve proficiency or above on standard-based assessments in mathematics				54%
Outcome	Percent of third-grade charter school students who achieve proficiency or above on standard-based assessments in mathematics				54%
Outcome	Percent of students in K-3 Plus meeting benchmark for phoneme segmentation fluency				84%
Outcome	Number of dual credit courses students enroll in within New Mexico public high schools and post-secondary institutions				250
Outcome	Percent change in the percentage of dollars budgeted by districts with less than 750 MEM for direct classroom instruction, budget category 1000				1%
Outcome	Percent of general fund non-state equalization guarantee appropriations reverting at the end of the fiscal year				<1%
Outcome	Percent change in the percentage of dollars budgeted by charter schools for direct classroom instruction, budget category 1000				1%
Outcome	Percent of federal education grant dollars received by the state reverting at the end of a fiscal year				<1%
Outcome	Percent change in the percentage of dollars budgeted by districts with 750 MEM or greater for direct classroom instruction, budget category 1000				1%
Outcome	Percent change in the percentage of dollars budgeted by charter schools for instructional support, budget categories 1000, 2100 and 2200				2%
Outcome	Percent change in the percentage of dollars budgeted by districts with 750 MEM or greater for instructional support, budget categories 1000, 2100 and 2200				1.5%
Outcome	Percent of public schools rated A and B				25%
Outcome	Percent of charter schools rated A and B				30%
Outcome	Percent of schools increasing their letter rating by 1 letter grade				10%
Outcome	Percent of charter schools increasing their letter rating by 1 letter grade				10%
Outcome	Percent of schools decreasing their letter rating by 1 letter grade				5%
Outcome	Percent of charter schools decreasing their letter rating by 1 letter grade				5%
Output	Number of innovative digital education and learning New Mexico courses completed by New Mexico school age students	1,225	2,139	2,000	2,200
Output	Number of students in dual credit programs within New Mexico public high schools and post-secondary institutions	10,000	9,087	10,000	10,000
Quality	Annual percent of core academic subjects taught by highly qualified teachers, kindergarten through twelfth grade	100%	97.1%	100%	100%
Quality	Annual percent of core academic subjects taught by highly qualified teachers in high-poverty schools, kindergarten through twelfth grade	100%	98.3%	100%	100%
Quality	Percent of stakeholders who rate their involvement with public elementary schools as positive	93%	92.8%		

Table 5

Performance Measures Summary and Evaluation

		FY11 Target	FY11 Result	FY12 Target	FY13 Recomm
Quality	Percent of stakeholders who rate their involvement with public middle schools as positive	83%	82.5%		
Quality	Percent of stakeholders who rate their involvement with public high schools as positive	85%	80.2%		
Quality	Current year's cohort graduation rate using four-year cumulative method	60%	67.3%	60%	75%
Quality	Current year's cohort graduation rate using four-year cumulative method	80%	67.3%	75%	75%
Explanatory	Percent of American Indian language classes being taught in public schools that serve American Indian students	100%	34%		
Explanatory	Number of American Indian language teachers, independent of the public education department, certified to teach Native languages in the public schools	500	232		

APPENDIX A
REVENUE FORECAST

GENERAL FUND FINANCIAL SUMMARY

*FIVE-YEAR GENERAL FUND
CONSENSUS REVENUE ESTIMATES*

ECONOMIC INDICATORS

GENERAL FUND FINANCIAL SUMMARY
Reflecting the Executive Budget Recommendation
(Dollars in Millions)

	Preliminary FY2011	Estimated FY2012	Estimated FY2013
APPROPRIATION ACCOUNT			
REVENUE			
Recurring Revenue			
October 2011 consensus forecast	\$ 5,387.9	\$ 5,511.9	\$ 5,679.6
December 2011 revisions	14.5	20.9	8.6
<i>2012 Tax Reform</i>			\$ (55.0)
December 2011 Consensus forecast	\$ 5,402.4	\$ 5,532.8	\$ 5,633.2
Nonrecurring Revenue			
December 2011 Consensus forecast	\$ 66.8	\$ 18.3	\$ (3.3)
TOTAL REVENUE	\$ 5,469.2	\$ 5,551.1	\$ 5,629.9
APPROPRIATIONS			
Recurring Appropriations			
Recurring Appropriations	\$ 5,202.8	\$ 5,416.7	\$ 5,625.1
<i>2011 Recurring Appropriations</i>	<i>10.2</i>	<i>14.6</i>	-
Total Recurring Appropriations	\$ 5,212.9	\$ 5,431.3	\$ 5,625.1
Nonrecurring Appropriations			
<i>2010 and 2011 Sessions Nonrecurring Appropriations</i>	\$ 18.3	\$ 5.8	\$ -
2012 Education Reform & Emergency Supplemental		\$ 16.0	
2012 Deficiencies, Supplementals, Specials, IT		\$ 101.2	
Total Nonrecurring Appropriations	\$ 18.3	\$ 123.0	\$ -
TOTAL APPROPRIATIONS	\$ 5,231.2	\$ 5,554.3	\$ 5,625.1
Transfer to(from) Reserves	\$ 238.0	\$ (3.2)	\$ 4.8
GENERAL FUND RESERVES			
Beginning Balances	\$ 278.0	\$ 499.4	\$ 481.7
Transfers from (to) Appropriations Account	238.0	(3.2)	4.8
Revenue and Reversions	58.9	40.1	49.8
Appropriations, expenditures and transfers out	(75.5)	(54.6)	(54.6)
Ending Balances	\$ 499.4	\$ 481.7	\$ 481.7
<i>Reserves as a Percent of Recurring Appropriations</i>	<i>9.6%</i>	<i>8.9%</i>	<i>8.6%</i>

GENERAL FUND FINANCIAL SUMMARY (Continued)

**RESERVE DETAIL
(Dollars in Millions)**

	Preliminary FY2011	Estimated FY2012	Estimated FY2013
OPERATING RESERVE			
Beginning balance	\$ 36.2	\$ 274.5	\$ 271.3
BOF Emergency Fund	0.3	-	-
Transfers from/to appropriation account	238.0	(3.2)	4.8
Ending balance	\$ 274.5	\$ 271.3	\$ 276.1
APPROPRIATION CONTINGENCY FUND			
Beginning balance	\$ 29.6	\$ 5.2	\$ (10.8)
Disaster allotments	(28.8)	(16.0)	(16.0)
Other appropriations	-	-	-
Transfers in	-	-	-
Revenue and reversions	4.3	-	-
Ending Balance	\$ 5.2	\$ (10.8)	\$ (26.8)
Education Lock Box			
Beginning balance	\$ 53.1	\$ 44.6	\$ 44.6
Appropriations (2010 and 2011 GAA Section 5)	(8.5)	-	-
Transfers in(out)	-	-	-
Ending balance	\$ 44.6	\$ 44.6	\$ 44.6
STATE SUPPORT FUND			
Beginning balance	\$ 1.0	\$ 1.0	\$ 1.0
Revenues	\$ -	\$ -	\$ -
Appropriations	\$ -	\$ -	\$ -
Ending balance	\$ 1.0	\$ 1.0	\$ 1.0
TOBACCO PERMANENT FUND			
Beginning balance	\$ 132.0	\$ 148.0	\$ 149.5
Transfers in	38.6	38.6	38.6
Appropriation to tobacco settlement program fund	(19.3)	(19.3)	(19.3)
Gains/Losses	16.0	1.5	11.2
<i>Additional transfers to Program Fund</i>	<i>(19.3)</i>	<i>(19.3)</i>	<i>(19.3)</i>
Ending balance	\$ 148.0	\$ 149.5	\$ 160.7
TAX STABILIZATION RESERVE			
Beginning balance	\$ 26.1	\$ 26.1	\$ 26.1
Transfers in	-	-	-
Chapter 3, Laws 2009 - SS (HB6)	-	-	-
2010 Special Session reserve transfers	-	-	-
2011 Session reserve transfers	-	-	-
Ending balance	\$ 26.1	\$ 26.1	\$ 26.1
GENERAL FUND ENDING BALANCES	\$ 499.4	\$ 481.7	\$ 481.7
<i>Percent of Recurring Appropriations</i>	<i>9.6%</i>	<i>8.9%</i>	<i>8.6%</i>

General Fund Consensus Revenue Estimate
December 2011

	FY11				FY12				FY13			
	Oct 2011 Est. Prelim Actual	Dec 2011 Est. Prelim Actual	Change from Prior	% Change from FY10	Oct 2011 Est.	Dec 2011 Est.	Change from Prior	% Change from FY11	Oct 2011 Est.	Dec 2011 Est.	Change from Prior	% Change from FY12
Gross Receipts Tax	1,811.4	1,811.4	-	10.8%	1,865.0	1,865.0	-	3.0%	1,935.9	1,935.9	-	3.8%
Compensating Tax	69.2	69.2	-	35.9%	69.5	69.5	-	0.5%	73.1	73.1	-	5.2%
TOTAL GENERAL SALES	1,880.6	1,880.6	-	11.6%	1,934.5	1,934.5	-	2.9%	2,009.0	2,009.0	-	3.8%
Tobacco Taxes	88.2	88.2	-	93.0%	86.4	86.4	-	-2.0%	84.7	84.7	-	-2.0%
Liquor Excise	25.7	25.7	-	0.4%	26.4	25.9	(0.5)	0.8%	26.7	26.1	(0.6)	0.8%
Insurance Taxes	132.7	132.7	-	1.8%	133.0	129.3	(3.7)	-2.6%	131.1	134.7	3.6	4.2%
Fire Protection Fund Reversion	17.6	17.6	-	252.0%	16.1	15.9	(0.2)	-9.4%	15.2	15.2	(0.0)	-4.9%
Motor Vehicle Excise	103.7	103.7	-	12.4%	110.2	110.2	-	6.3%	116.1	114.3	(1.8)	3.7%
Gaming Excise	65.8	65.8	-	1.1%	66.6	66.6	-	1.2%	67.5	66.7	(0.8)	0.1%
Leased Vehicle Surcharge	5.0	5.0	-	-12.3%	5.1	5.2	0.1	4.0%	5.4	5.3	(0.2)	1.0%
Other	2.5	2.5	-	-21.6%	2.8	2.8	0.0	13.2%	3.0	3.0	0.0	7.1%
TOTAL SELECTIVE SALES	441.2	441.2	-	18.3%	446.6	442.3	(4.3)	0.3%	449.7	449.9	0.2	1.7%
Personal Income Tax	1,066.2	1,066.2	-	11.5%	1,090.0	1,090.0	-	2.2%	1,115.0	1,115.0	-	2.3%
Corporate Income Tax	229.8	229.8	-	83.7%	310.0	310.0	-	34.9%	375.0	375.0	-	21.0%
TOTAL INCOME TAXES	1,296.0	1,296.0	-	19.8%	1,400.0	1,400.0	-	8.0%	1,490.0	1,490.0	-	6.4%
Oil and Gas School Tax	378.7	378.7	-	16.7%	355.0	358.6	3.6	-5.3%	366.0	376.0	10.0	4.9%
Oil Conservation Tax	19.7	19.7	-	20.1%	22.6	18.5	(4.1)	-6.1%	23.2	19.3	(3.9)	4.3%
Resources Excise Tax	9.9	9.9	-	5.3%	10.0	10.0	-	1.0%	10.0	10.0	-	0.0%
Natural Gas Processors Tax	18.2	18.2	-	-55.0%	22.3	22.0	(0.3)	20.7%	23.6	23.6	-	7.4%
TOTAL SEVERANCE TAXES	426.5	426.5	-	9.2%	409.9	409.1	(0.8)	-4.1%	422.8	428.9	6.1	4.9%
LICENSE FEES	49.8	49.8	-	-1.0%	51.5	51.5	-	3.4%	54.4	53.7	(0.7)	4.2%
LGPF Interest	446.2	446.2	-	2.1%	459.7	459.7	-	3.0%	438.1	433.0	(5.1)	-5.8%
STO Interest	17.6	14.8	(2.8)	-33.0%	18.6	17.3	(1.3)	16.9%	26.0	23.4	(2.6)	35.0%
STPF Interest	184.6	184.6	-	-1.3%	183.4	183.4	-	-0.7%	174.3	172.5	(1.8)	-5.9%
TOTAL INTEREST	648.4	645.6	(2.8)	-0.1%	661.7	660.4	(1.3)	2.3%	638.4	628.9	(9.5)	-4.8%
Federal Mineral Leasing	411.8	411.8	-	15.9%	398.0	420.0	22.0	2.0%	412.5	419.0	6.5	-0.2%
State Land Office	65.6	65.6	-	-3.1%	55.8	58.6	2.8	-10.7%	43.9	47.4	3.5	-19.1%
TOTAL RENTS & ROYALTIES	477.4	477.4	-	12.9%	453.8	478.6	24.8	0.3%	456.4	466.4	10.0	-2.6%
TRIBAL REVENUE SHARING	65.9	65.9	-	2.8%	70.4	70.4	-	6.8%	75.4	75.4	-	7.1%
MISCELLANEOUS RECEIPTS	52.1	52.1	-	17.3%	43.5	46.0	2.5	-11.8%	43.6	46.2	2.6	0.5%
REVERSIONS	50.0	67.3	17.3	68.2%	40.0	40.0	-	-40.6%	40.0	40.0	-	0.0%
TOTAL RECURRING	5,387.9	5,402.4	14.5	12.6%	5,511.9	5,532.8	20.9	2.4%	5,679.6	5,688.2	8.6	2.8%
TOTAL NON-RECURRING*	66.8	66.8	-	-86.1%	18.3	18.3	-	-72.6%	(3.3)	(3.3)	-	-118.0%
GRAND TOTAL	5,454.7	5,469.2	14.5	3.6%	5,530.2	5,551.1	20.9	1.5%	5,676.3	5,684.9	8.6	2.4%

General Fund Consensus Revenue Estimate
December 2011

	FY14				FY15				FY16	
	Oct 2011 Est.	Dec 2011 Est.	Change from Prior	% Change from FY13	Oct 2011 Est.	Dec 2011 Est.	Change from Prior	% Change from FY14	Dec 2011 Est.	% Change from FY15
Gross Receipts Tax	2,011.4	2,011.4	-	3.9%	2,095.8	2,095.8	-	4.2%	2,165.0	3.3%
Compensating Tax	75.9	75.9	-	3.8%	77.2	77.2	-	1.7%	77.9	0.9%
TOTAL GENERAL SALES	2,087.3	2,087.3	-	3.9%	2,173.0	2,173.0	-	4.1%	2,242.9	3.2%
Tobacco Taxes	83.1	83.1	-	-1.9%	81.4	81.4	-	-2.0%	79.9	-1.8%
Liquor Excise	27.1	26.7	(0.4)	2.3%	27.5	27.2	(0.3)	1.9%	27.8	2.2%
Insurance Taxes	129.7	137.9	8.2	2.4%	128.3	143.9	15.6	4.4%	151.2	5.1%
Fire Protection Fund Reversion	13.6	14.4	0.8	-5.3%	12.1	13.2	1.1	-7.9%	12.3	-7.3%
Motor Vehicle Excise	121.6	121.6	-	6.4%	126.6	126.6	-	4.1%	131.8	4.1%
Gaming Excise	68.4	67.3	(1.1)	1.0%	69.4	68.0	(1.4)	1.0%	68.9	1.3%
Leased Vehicle Surcharge	5.6	5.3	(0.3)	1.0%	5.8	5.4	(0.4)	1.1%	5.4	1.1%
Other	3.2	3.2	(0.0)	4.3%	3.3	3.3	-	4.4%	3.3	0.9%
TOTAL SELECTIVE SALES	452.3	459.4	7.1	2.1%	454.4	469.0	14.6	2.1%	480.6	2.5%
Personal Income Tax	1,150.0	1,150.0	-	3.1%	1,190.0	1,190.0	-	3.5%	1,230.0	3.4%
Corporate Income Tax	410.0	410.0	-	9.3%	425.0	425.0	-	3.7%	400.0	-5.9%
TOTAL INCOME TAXES	1,560.0	1,560.0	-	4.7%	1,615.0	1,615.0	-	3.5%	1,630.0	0.9%
Oil and Gas School Tax	371.8	365.7	(6.1)	-2.8%	366.3	362.7	(3.6)	-0.8%	358.0	-1.3%
Oil Conservation Tax	23.4	18.8	(4.6)	-2.6%	23.1	18.7	(4.4)	-0.5%	18.5	-1.1%
Resources Excise Tax	10.0	10.0	-	0.0%	10.0	10.0	-	0.0%	10.0	0.0%
Natural Gas Processors Tax	24.6	22.6	(2.0)	-4.2%	24.8	22.4	(2.4)	-0.9%	22.2	-0.9%
TOTAL SEVERANCE TAXES	429.8	417.1	(12.7)	-2.8%	424.2	413.8	(10.4)	-0.8%	408.7	-1.2%
LICENSE FEES	57.1	55.9	(1.3)	4.1%	60.0	58.3	(1.8)	4.3%	59.4	2.0%
LGPF Interest	438.7	427.6	(11.1)	-1.2%	472.0	453.9	(18.1)	6.2%	475.1	4.7%
STO Interest	41.4	39.3	(2.1)	68.3%	49.4	52.0	2.6	32.3%	58.5	12.5%
STPF Interest	164.0	160.1	(3.9)	-7.2%	168.8	162.6	(6.2)	1.6%	162.6	0.0%
TOTAL INTEREST	644.1	627.0	(17.1)	-0.3%	690.2	668.5	(21.7)	6.6%	696.2	4.1%
Federal Mineral Leasing	423.1	423.7	0.6	1.1%	412.0	423.8	11.8	0.0%	417.5	-1.5%
State Land Office	43.9	46.2	2.3	-2.5%	43.7	46.2	2.5	0.0%	45.8	-0.9%
TOTAL RENTS & ROYALTIES	467.0	469.9	2.9	0.8%	455.7	470.0	14.3	0.0%	463.3	-1.4%
TRIBAL REVENUE SHARING	78.2	78.2	-	3.7%	81.2	81.2	-	3.8%	83.8	3.2%
MISCELLANEOUS RECEIPTS	44.0	47.1	3.1	2.0%	45.5	48.1	2.6	2.0%	49.0	2.0%
REVERSIONS	40.0	40.0	-	0.0%	40.0	40.0	-	0.0%	40.0	0.0%
TOTAL RECURRING	5,859.8	5,841.8	(18.0)	2.7%	6,039.3	6,036.8	(2.4)	3.3%	6,153.9	1.9%
TOTAL NON-RECURRING*	(0.9)	(0.9)	-	-72.7%	-	-	-	-100.0%	-	#DIV/0!
GRAND TOTAL	5,858.9	5,840.9	(18.0)	2.7%	6,039.3	6,036.8	(2.4)	3.4%	6,153.9	1.9%

U.S. and New Mexico Economic Indicators

	FY11		FY12		FY13		FY14		FY15		FY16	
	Oct11 Prelim	Dec11 Prelim	Oct11 Forecast	Dec11 Forecast								
National Economic Indicators												
US Real GDP Growth (annual avg., % YOY)*	2.6	2.6	1.3	1.7	2.0	1.8	2.9	3.2	3.6	3.6	3.1	3.0
US Inflation Rate (CPI-U, annual avg., % YOY)**	2.2	2.2	2.3	2.3	2.3	2.3	2.4	2.3	2.4	2.4	2.4	2.4
Federal Funds Rate (%)	0.16	0.16	0.10	0.09	0.10	0.10	0.42	0.42	2.27	2.27	3.87	3.87
New Mexico Labor Market and Income Data												
NM Non-Agricultural Employment Growth (%)	0.2	-0.3	0.5	0.7	1.2	1.0	1.1	1.2	1.2	1.4	1.3	1.5
NM Personal Income Growth (%)***	4.1	4.5	4.3	4.2	3.3	3.1	3.1	3.0	4.3	4.4	4.7	4.9
NM Private Wages & Salaries Growth (%)	2.6	2.6	2.6	2.6	3.0	2.8	3.2	3.4	3.3	3.6	3.7	3.8
Crude Oil and Natural Gas Outlook												
NM Oil Price (\$/barrel)	\$84.20	\$84.60	\$82.00	\$86.75	\$84.00	\$87.75	\$84.50	\$88.50	\$85.00	\$89.50	\$85.00	\$89.75
NM Taxable Oil Volumes (million barrels)	67.0	68.8	69.7	69.5	68.6	68.9	67.6	68.4	66.9	68.1	65.9	67.0
NM Gas Price (\$ per thousand cubic feet)****	\$5.50	\$5.50	\$5.35	\$5.20	\$5.80	\$5.60	\$6.20	\$5.90	\$6.25	\$6.05	\$6.25	\$6.15
NM Taxable Gas Volumes (billion cubic feet)	1,224	1,239	1,184	1,173	1,147	1,188	1,111	1,069	1,077	1,020	1,055	991

* Real GDP is BEA chained 2005 dollars, billions, annual rate

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

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

****The gas prices are estimated using a formula of NYMEX, EIA, and Global Insight future prices as well as a liquid premium based on oil prices.

Sources: November IHS Global Insight, BBER FOR-UNM revised

APPENDIX B
DEBT AFFORDABILITY

BOND CAPACITY: SOURCES AND USES

STATEMENT OF LONG-TERM BONDED DEBT

Appendix 4
December 2011 Bond Capacity Estimate

<i>Core Bonding Programs</i>						
<i>Sources and Uses of Funds</i>						
<i>Bonding Capacity Available for Authorization</i>						
<i>December 2011 Estimate</i>						
Sources of Funds (millions)	FY12	FY13	FY14	FY15	FY16	Five-Year
General Obligation Bonds	298.9	-	181.9	-	207.4	688.2
Severance Tax Bonds	187.7	187.7	187.7	187.7	187.7	938.5
Severance Tax Notes	76.5	82.8	82.2	65.2	50.9	357.5
Subtotal Senior STBs	264.2	270.5	269.9	252.9	238.6	1,296.0
Supplemental Severance Tax Bonds	-	-	-	-	-	-
Supplemental Severance Tax Notes	148.7	168.5	182.0	179.5	179.8	858.6
Subtotal Supplemental STBs	148.7	168.5	182.0	179.5	179.8	858.6
Total Sources of Funds	\$711.8	\$439.0	\$633.7	\$432.4	\$625.8	\$2,842.7
Uses of Funds (million)	FY12	FY13	FY14	FY15	FY16	Five-Year
Projects approved by referendum	298.9	-	181.9	-	207.4	688.2
New Statewide Capital Projects	130.3	216.4	215.9	202.3	190.9	955.8
Authorized Projects - Series 2011A-1 and 2011S-C*	67.4	-	-	-	-	67.4
Authorized but Unissued STB Projects*	13.6	-	-	-	-	13.6
10% Water Projects	26.4	27.0	27.0	25.3	23.9	129.6
5% Colonias Projects	13.2	13.5	13.5	12.6	11.9	64.8
5% Tribal Projects	13.2	13.5	13.5	12.6	11.9	64.8
Education Capital	148.7	168.5	182.0	179.5	179.8	858.6
Total Uses of Funds	\$711.8	\$439.0	\$633.7	\$432.4	\$625.8	\$2,842.7
*Reflects projects authorized during the 2011 special session.						

**STATE OF NEW MEXICO
LONG TERM OUTSTANDING DEBT
December 31, 2011**

General Obligation Bonds				Maturity	Total Principal
Capital Improvement Bond	Series	2005		2015	51,480,000
Capital Improvement Bond	Series	2007		2017	88,655,000
Capital Improvement Bond Refunding	Series	2008	A	2013	29,445,000
Capital Improvement Bond Refunding	Series	2009		2019	167,275,000
Capital Improvement Bond	Series	2011		2021	18,645,000
					\$355,500,000
Severance Tax Bonds					
Severance Tax Bond Refunding	Series	2005	B-1	2012	7,910,000
Severance Tax Bond	Series	2007	A	2012	13,265,000
Severance Tax Bond	Series	2008	A-1	2013	28,600,000
Severance Tax Bond	Series	2009	A	2019	167,640,000
Severance Tax Bond	Series	2010	A	2020	121,330,000
Severance Tax Bond Refunding	Series	2010	C	2015	35,985,000
Severance Tax Bond Refunding	Series	2010	D	2017	140,520,000
Severance Tax Bond	Series	2011	A-1	2021	47,790,000
Severance Tax Bond Refunding	Series	2011	A-2	2018	75,715,000
					\$638,755,000
Supplemental Severance Tax Bonds					
Supplemental Severance Tax Bond	Series	2003	B	2013	2,430,000
Supplemental Severance Tax Bond	Series	2004	B	2014	3,330,000
Supplemental Severance Tax Bond Refunding	Series	2008	A-2	2012	5,445,000
Supplemental Severance Tax Bond	Series	2010	B	2020	90,790,000
					\$101,995,000
Highway Bonds					
Highway Senior Subordinate Bond	Series	2002	C	2017	5,930,000
Highway Senior Subordinate Bond	Series	2002	D	2014	1,575,000
Highway Senior Bond	Series	2004	A	2024	248,310,000
Highway Senior Subordinate Refunding Bond	Series	2004	B	2014	129,195,000
Highway Senior Subordinate Bond	Series	2006	A	2026	149,760,000
Highway Senior Subordinate Bond	Series	2006	B	2026	26,675,000
Highway Subordinate Bond Refunding	Series	2008	A	2024	115,200,000
Highway Subordinate Bond Refunding	Series	2008	B	2024	220,000,000
Highway Subordinate Bond Refunding	Series	2008	C	2024	84,800,000
Highway Subordinate Bond Refunding	Series	2008	D	2024	50,400,000
State Transportation Revenue Refunding Bonds	Series	2009	A	2017	102,420,000
State Transportation Revenue Refunding Bonds	Series	2010	A-1	2025	89,480,000
State Transportation Revenue Refunding Bonds	Series	2010	A-2	2022	79,100,000
State Transportation Refunding Revenue Bonds	Series	2010	B	2024	461,075,000
					\$1,763,920,000
Educational Institution Bonds ⁽¹⁾					
New Mexico State University					143,420,000
University of New Mexico					618,149,714
Eastern New Mexico University					35,695,000
Western New Mexico University					3,530,000
ENMU - Roswell Branch					2,000,000
UNM - Gallup Branch					15,945,000
Central New Mexico Community College					66,935,000
San Juan College					16,090,000
Santa Fe Community College					30,320,000
New Mexico Military Institute					2,460,000
					\$934,544,714

NOTES:

- The following institutions reported zero outstanding general long-term debt: NM Institute of Mining & Technology; NM Highlands University; Northern NM College; ENMU-Ruidoso; NMSU-Alamogordo, NMSU Carlsbad, NMSU Dona Ana, UNM-Grants; UNM-HSC; UNM-Los Alamos; UNM-Taos; UNM-Valencia; Clovis Community College; Mesalands Community College; Luna Community College; NM Junior College; NM School for the Blind & Visually Impaired and NM School for the Deaf. Figures reported do not include bonds issued on behalf of educational institutions such as local governments and the New Mexico Finance Authority.
- 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.
- 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 Survey.

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