

STATE AGENCY SBE/MBE GOALS FY16

State Agency	\$ Amount of SBE Goal	\$ Amount of MBE Goal	% SBE Achieved YTD	% MBE Achieved YTD	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		YTD Total Expenditures	
					SBE	MBE	SBE	MBE	SBE	MBE	SBE	MBE	SBE	MBE
									149172.78	24384.71	63688.36	22366.47		
Asnuntuck Community College	\$392,314	\$98,078	Exceeded	42%	\$194,572	\$20,528	\$234,459	\$20,550					\$429,031	\$41,078
Attorney General	\$28,186	\$7,047	Exceeded	Exceeded	\$29,550	\$1,988	\$47,202	\$2,590	\$24,467	\$7,607	\$29,702	\$2,410	\$130,921	\$14,595
Bd. of Regents for Higher Ed (FY16 adopted budget consists of personnel salaries only)	EXEMPT FOR FY16													
Connecticut State University System	\$17,637	\$4,409	Exceeded	Exceeded	\$53,697	\$4,398	\$9,153	\$1,926	\$274,834	\$5,961	\$186,309	\$14,082	\$523,992	\$26,367
Connecticut Community Colleges	\$1,331,038	\$332,760	Exceeded	Exceeded	\$1,031,747	\$217,797	\$728,807	\$83,925	\$1,066,138	\$149,202	\$1,381,112	\$68,444	\$4,207,804	\$519,369
Board of Regents-State Academic Awards	\$169,476	\$42,369	17%	23%	\$28,643	\$9,683							\$28,643	\$9,683
Capitol Community College					\$69,147	\$42,754	\$55,344	\$35,904	\$51,917	\$33,879	\$69,620	\$53,800	\$246,028	\$166,337
<i>Capitol Community College (Agency)</i>	\$226,053	\$56,513	Exceeded	Exceeded	\$69,147	\$42,754	\$55,344	\$35,904	\$51,917	\$33,879	\$69,620	\$53,800	\$246,028	\$166,337
<i>Capitol Community College (Capital Improvement Funds)</i>														
Central CT State University					\$1,675,359	\$296,906	\$3,032,983	\$681,736	\$3,307,816	\$696,673	\$3,994,723	\$810,689	\$12,010,881	\$2,486,003
<i>Central CT State University (Agency)</i>	\$308,632	\$77,158	Exceeded	Exceeded	\$1,413,275	\$296,906	\$2,692,311	\$630,011	\$3,078,040	\$642,298	\$3,529,355	\$756,364	\$10,712,981	\$2,325,578
<i>Central CT State University (Capital Improvement Funds)</i>					\$262,084		\$340,672	\$51,725	\$229,776	\$54,375	\$465,368	\$54,325	\$1,297,900	\$160,425
Commission on Human Rights & Opportunities	\$35,253	\$8,813	Exceeded	30%	\$14,400	\$1,259	\$18,386	\$15	\$26,934	\$1,395			\$59,720	\$2,669
Connecticut Siting Council	\$7,318	\$1,829	89%	33%	\$610	\$610			\$2,343		\$3,526		\$6,480	\$610
Connecticut Marketing Authority	\$28,993	\$7,248	87%	Exceeded	\$1,449		\$20,508	\$10,903			\$3,360		\$25,318	\$10,903
Connecticut Agriculture Experiment Station	\$48,182	\$12,045	Exceeded	Exceeded	\$31,568	\$11,640	\$51,705	\$11,916			\$31,111	\$4,867	\$114,384	\$28,423
Dept. of Administrative Services					\$6,169,346	\$1,056,911	\$9,345,717	\$2,355,127					\$15,515,063	\$3,412,038
<i>Dept. of Administrative Services (Agency)</i>	\$27,730,202	\$6,932,550	23%	21%	\$2,542,058	\$468,038	\$3,705,286	\$962,482					\$6,247,344	\$1,430,520
<i>Dept. of Administrative Services (Capital Improvement Funds)</i>					\$3,627,288	\$588,873	\$5,640,431	\$1,392,645					\$9,267,719	\$1,981,518
Dept. of Aging	EXEMPT FOR FY16													
Dept. of Agriculture	\$97,919	\$24,480	Exceeded	Exceeded	\$26,913	\$401	\$23,312	\$11,115	\$63,290	\$52,059			\$113,515	\$63,574
Dept. of Banking	\$107,856	\$26,964	80%	184%	\$31,488	\$22,598	\$28,408	\$20,036	\$26,652	\$6,909			\$86,547	
Dept. of Children & Families	\$2,328,199	\$582,050	Exceeded	Exceeded	\$1,316,490	\$535,051	\$1,700,862	\$739,912	\$1,299,735	\$523,527	\$2,228,166	\$1,235,503	\$6,545,252	\$3,033,993
Dept. of Consumer Protection	\$164,014	\$41,003	60%	3%	\$36,777	\$654	\$14,488	\$417	\$46,390	\$240			\$97,654	\$1,311
Dept. of Correction	\$6,215,064	\$1,553,766	98%	40%	\$1,678,786	\$353,577	\$1,261,049	\$93,190	\$1,468,140	\$52,715	\$1,697,696	\$115,012	\$6,105,671	\$614,494
Dept. of Developmental Services					\$960,286	\$296,001	\$1,008,164	\$256,104	\$1,334,738	\$197,188			\$3,303,188	\$749,292
<i>Dept. of Developmental Services (Agency)</i>	\$4,729,522	\$1,182,381	70%	63%	\$960,286	\$296,001	\$1,008,164	\$256,104	\$1,334,738	\$197,188			\$3,303,188	\$749,292
<i>Dept. of Developmental Services (Capital Improvement Funds)</i>														
Dept. of Economic & Community Development					\$335,219	\$158,553	\$994,757	\$477,124	\$529,609	\$275,775	\$1,014,034	\$937,756	\$2,873,619	\$1,849,207
<i>Dept. of Economic & Community Development (Agency)</i>	\$792,699	\$198,175	Exceeded	Exceeded	\$335,219	\$158,553	\$994,757	\$477,124	\$529,609	\$275,775	\$1,014,034	\$937,756	\$2,873,619	\$1,849,207
<i>Dept. of Economic & Community Development (Capital Improvement Funds)</i>														
Dept. of Education					\$1,871,006	\$544,060	\$2,290,603	\$684,686	\$2,430,684	\$639,744	\$3,489,133	\$1,214,049	\$10,081,426	\$3,082,539
<i>Dept. of Education (Agency)</i>	\$6,678,239	\$1,669,560	Exceeded	Exceeded	\$1,176,752	\$472,429	\$2,007,390	\$671,756	\$1,948,190	\$635,364	\$3,000,466	\$1,205,850	\$8,132,797	\$2,985,399
<i>Dept. of Education (Capital Improvement Funds)</i>					\$694,254	\$71,631	\$283,214	\$12,930	\$482,494	\$4,380	\$488,667	\$8,199	\$1,948,629	\$97,140
Dept. of Emergency Services & Public Protection					\$927,893	\$167,943	\$1,824,778	\$719,488	\$2,221,229	\$1,188,352	\$2,095,061	\$982,502	\$7,068,961	\$3,058,285
<i>Dept. of Emergency Services & Public Protection (Agency)</i>	\$11,654,186	\$2,913,546	31%	40%	\$733,837	\$112,794	\$635,423	\$98,214	\$1,465,851	\$772,114	\$829,524	\$179,649	\$3,664,635	\$1,162,771
<i>Dept. of Emergency Services & Public Protection (Capital Improvement Funds)</i>					\$194,056	\$55,148	\$1,189,355	\$621,274	\$755,378	\$416,238	\$1,265,537	\$802,854	\$3,404,326	\$1,895,514

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					SBE	MBE	SBE	MBE	SBE	MBE	SBE	MBE	SBE	MBE
									149172.78	24384.71	63688.36	22366.47		
Dept. of Energy & Environmental Protection	\$1,568,374	\$392,093	Exceeded	Exceeded	\$664,797	\$273,923	\$1,925,933	\$845,636	\$3,256,626	\$2,501,714			\$5,847,356	\$3,621,273
Dept. of Housing					\$3,786	\$1,671	\$4,729	\$80					\$8,515	\$1,752
<i>Dept. of Housing (Agency)</i>	\$21,654	\$5,413	39%	32%	\$3,786	\$1,671	\$4,729	\$80					\$8,515	\$1,752
<i>Dept. of Housing (Capital Improvement Funds)</i>														
Department of Insurance	\$34,232	\$8,558	Exceeded	Exceeded	\$13,140	\$481	\$20,432	\$2,019	\$30,904	\$26,195	\$35,926	\$30,196	\$100,402	\$58,890
Dept. of Labor	\$1,251,571	\$312,893	46%	45%			\$571,776	\$139,490					\$571,776	\$139,490
Dept. of Mental Health & Addiction Services					\$1,786,358	\$558,138	\$1,148,044	\$345,556	\$1,507,429	\$535,653	\$1,730,045	\$853,865	\$6,171,876	\$2,293,212
<i>Dept. of Mental Health & Addiction Services (Agency)</i>	\$4,382,784	\$1,095,696	Exceeded	Exceeded	\$1,403,912	\$509,377	\$1,023,352	\$345,556	\$1,507,429	\$535,653	\$1,520,192	\$736,577	\$5,454,885	\$2,127,163
<i>Dept. of Mental Health & Addiction Services (Capital Improvement Funds)</i>					\$382,446	\$48,761	\$124,692				\$209,854	\$117,288	\$716,991	\$166,049
Dept. of Motor Vehicles	\$62,766	\$15,692	Exceeded	Exceeded					\$774,770	\$374,946			\$774,770	\$374,946
Dept. of Public Health					\$194,598	\$1,693	\$1,621,575	\$726,212			\$670,765	\$68,352	\$2,486,938	\$796,257
<i>Dept. of Public Health (Agency)</i>	\$998,745	\$249,686	Exceeded	Exceeded	\$194,598	\$1,693	\$1,621,575	\$726,212			\$670,765	\$68,352	\$2,486,938	\$796,257
<i>Dept. of Public Health (Capital Improvement Funds)</i>														
Dept. of Rehabilitation Services	\$92,474	\$23,118	Exceeded	Exceeded	\$79,726	\$20,480	\$97,065	\$18,126	\$50,332	\$21,543	\$53,396	\$20	\$280,519	\$60,169
Dept. of Revenue Services	\$320,647	\$80,162	Exceeded	Exceeded	\$75,903	\$19,487	\$101,050	\$55,358	\$260,027	\$173,344	\$718,222	\$629,236	\$1,155,202	\$877,425
Dept. of Social Services	\$1,984,423	\$496,106	71%	98%	\$706,285	\$267,037	\$706,285	\$217,536					\$1,412,570	\$484,573
Dept. of Transportation					\$13,751,346	\$2,987,203	\$18,856,890	\$5,096,658			\$17,717,139	\$4,300,247	\$50,325,374	\$12,384,108
<i>Dept. of Transportation (Agency)</i>	\$6,948,971	\$1,737,243	Exceeded	Exceeded	\$13,751,346	\$2,987,203	\$18,856,890	\$5,096,658			\$17,717,139	\$4,300,247	\$50,325,374	\$12,384,108
<i>Dept. of Transportation (Capital Improvement Funds)</i>														
Dept. of Veterans Affairs	\$237,796	\$59,449												
Div. of Criminal Justice	\$147,561	\$36,890	Exceeded	Exceeded	\$113,840	\$22,201	\$159,636	\$29,713	\$137,887	\$36,129	\$110,510	\$24,638	\$521,873	\$112,680
Eastern CT State University					\$436,743	\$38,203			\$485,455	\$80,827	\$647,859	\$309,330	\$1,570,057	\$428,359
<i>Eastern CT State University (Agency)</i>	\$282,994	\$70,748	Exceeded	Exceeded	\$146,148	\$38,203	\$139,487	\$79,482	\$142,876	\$72,997	\$327,211	\$127,630	\$1,244,855	\$318,312
<i>Eastern CT State University (Capital Improvement Funds)</i>					\$290,595		\$628,621	\$447,727	\$342,579	\$7,830	\$320,649	\$181,699	\$1,582,444	\$637,256
Gateway Community College	\$562,981	\$140,745	Exceeded	Exceeded	\$300,118	\$91,594	\$235,501	\$37,508	\$264,853	\$58,048	\$220,786	\$137,519	\$1,021,258	\$324,669
Housatonic Community College	\$609,444	\$152,361	Exceeded	Exceeded	\$161,796	\$96,860	\$180,502	\$114,321	\$144,192	\$107,123	\$334,387	\$193,455	\$820,878	\$511,760
Judicial Branch					\$2,434,259	\$1,206,330	\$3,908,212	\$1,408,609	\$408,875	\$131,876			\$6,751,346	\$2,746,815
<i>Judicial Branch (Agency)</i>	\$7,580,872	\$1,895,218	66%	Exceeded	\$1,646,974	\$929,065	\$2,944,863	\$1,103,270	\$408,875	\$131,876			\$5,000,712	\$2,164,211
<i>Judicial Branch (Capital Improvement Funds)</i>					\$787,285	\$277,265	\$963,349	\$305,339					\$1,750,634	\$582,604
Manchester Community College	\$775,529	\$193,882	Exceeded	Exceeded	\$409,599	\$197,721	\$335,496	\$237,791	\$870,003	\$377,865	\$658,074	\$337,334	\$2,273,172	\$1,150,711
Metropolitan District (Reports on a Calendar Year Basis Jan.-Dec.)					\$387,760	\$145,254	\$297,226	\$68,593					\$684,986	
<i>Metropolitan District (Agency)</i>					\$387,760	\$145,254	\$297,226	\$68,593					\$684,986	
<i>Metropolitan District (Capital Improvement Funds)</i>														
Middlesex Community College	\$1,871,152	\$467,788	11%	16%	\$89,100	\$19,489	\$66,395	\$26,900	\$47,947	\$27,590			\$203,442	\$73,979
Military Department	\$680,277	\$170,069	Exceeded	Exceeded	\$248,241	\$32,187	\$469,502	\$51,569	\$348,144	\$90,094			\$1,065,887	\$173,850
Naugatuck Valley Community College	\$444,469	\$111,117	Exceeded	Exceeded	\$263,933	\$69,801	\$168,094	\$84,490	\$222,897	\$83,723	\$228,045	\$92,754	\$882,968	\$330,768
Northwestern Connecticut Community College	\$170,145	\$42,536	77%	71%	\$32,327	\$24,267	\$42,249	\$2,025	\$8,844	\$676	\$47,231	\$3,183	\$130,652	\$30,150

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					SBE	MBE	SBE	MBE	SBE	MBE	SBE	MBE	SBE	MBE
									149172.78	24384.71	63688.36	22366.47		
Norwalk Community College	\$863,026	\$215,756	71%	13%	\$227,589	\$2,385	\$90,809	\$5,113	\$198,724	\$17,613	\$95,034	\$3,295	\$612,156	\$28,406
Office of Governmental Accountability:														
Central Administration	\$6,851	\$1,713	Exceeded	Exceeded	\$5,588	\$3,180	\$4,294		\$5,896				\$15,778	\$3,180
Office of State Ethics	\$30,093	\$7,523	21%		\$2,134		\$2,543		\$1,737				\$6,415	
Board of Firearms Permit Examiners	EXEMPT FOR FY16													
Freedom of Information Commission	\$16,419	\$4,105	61%		\$4,324		\$2,825		\$2,891				\$10,040	
State Elections Enforcement Commission	\$135,459	\$33,865	29%	31%	\$7,295	\$2,558	\$19,101	\$7,781	\$13,161				\$39,556	\$10,338
Judicial Selection Commission	EXEMPT FOR FY16													
Judicial Review Council	EXEMPT FOR FY16													
Office of the Victim Advocate	\$5,420	\$1,355	Exceeded		\$1,678		\$2,873		\$2,873				\$7,424	
Office of the Child Advocate	\$17,273	\$4,318	53%		\$1,477		\$1,746		\$5,975				\$9,198	
Contracting Standard Board	\$6,950	\$1,737	Exceeded				\$2,562		\$8,185				\$10,747	
Office of the State Comptroller					\$20,593	\$1,584	\$42,654	\$399	\$19,112	\$2,715			\$82,359	\$4,698
Office of the State Comptroller (Agency)	\$245,087	\$61,272	34%	8%	\$20,593	\$1,584	\$42,654	\$399	\$19,112	\$2,715			\$82,359	\$4,698
Office of the State Comptroller (Capital Improvement Funds)														
Office of Early Childhood Education					\$774,844	\$559,203			\$754,966	\$570,225	\$366,734	\$307,543	\$3,038,659	\$2,031,983
Office of Early Childhood Education (Agency)	\$19,352,816	\$4,838,204	10%	39%	\$508,001	\$507,524	\$536,524	\$535,922	\$536,524	\$535,922	\$366,734	\$307,543	\$1,947,783	\$1,886,911
Office of Early Childhood Education (Capital Improvement Funds)					\$266,844	\$51,679	\$218,442	\$34,303	\$218,442	\$34,303	\$387,149	\$24,788	\$1,090,876	\$145,073
Office of the Governor	\$12,129	\$3,032	Exceeded	4%	\$3,661	\$119	\$6,582		\$5,518				\$15,761	\$119
Office of Higher Education									\$4,945		\$7,489	\$7,350	\$12,434	
Office of the Lieutenant Governor	\$12,080	\$3,020	36%	17%	\$1,058		\$2,292	\$459	\$966	\$69			\$4,317	\$528
Office of Protection & Advocacy for Persons with Disabilities	EXEMPT FOR FY16													
Office of the State Treasurer	\$269,819	\$67,455	Exceeded	Exceeded	\$111,340	\$93,116	\$212,695	\$117,914			\$56,115	\$38,536	\$380,149	\$249,566
Office of Policy & Management	\$586,064	\$146,516	Exceeded	52%	\$377,091	\$27,693	\$312,819	\$17,151	\$289,930	\$30,707			\$979,840	\$75,551
Office of Policy & Management / Rentschler Field	\$438,577	\$109,644	Exceeded	Exceeded	\$106,236	\$40,121	\$380,649	\$202,800	\$10,516	\$3,606	\$75,387	\$43,257	\$572,787	\$289,784
Probate Court Administration	\$206,250	\$51,563	Exceeded	Exceeded	\$94,306	\$15,084	\$93,558	\$12,738	\$23,193	\$19,215	\$167,934	\$22,305	\$378,991	\$69,342
Quinebaug Valley Community College	\$301,303	\$75,326	Exceeded	Exceeded	\$69,901	\$14,112	\$71,449	\$6,541			\$162,715	\$68,949	\$304,065	\$89,602
Secretary of the State	\$289,542	\$72,386	46%	7%	\$134,563	\$5,314							\$134,563	\$5,314
Southern CT State University					\$2,547,988	\$1,116,756	\$365,988	\$272,500	\$385,606	\$116,481	\$2,398,982	\$125,239	\$5,698,564	\$1,630,976
Southern CT State University (Agency)	\$2,037,874	\$509,468	Exceeded	Exceeded	\$2,182,000	\$844,256	\$1,361,602	\$65,608	\$385,606	\$116,481	\$1,294,246	\$82,753	\$5,223,454	\$1,109,098
Southern CT State University (Capital Improvement Funds)					\$365,988	\$272,500	\$1,177,656				\$1,104,736	\$42,486	\$2,648,380	\$314,986
State Library	\$97,867	\$24,467	Exceeded	Exceeded	\$27,797	\$8,783	\$138,336	\$120,556	\$51,573	\$3,528			\$217,706	\$132,867
Teachers Retirement Board	EXEMPT FOR FY16													
Three Rivers Community College	\$252,475	\$63,119	Exceeded	Exceeded	\$127,066	\$26,487	\$74,845	\$36,283	\$97,787	\$44,003			\$299,698	\$106,773
Tunxis Community College	\$151,842	\$37,961	Exceeded	Exceeded	\$140,511	\$42,551	\$147,397	\$30,650			\$117,068	\$55,147	\$404,976	\$128,348
UConn Health Center					\$1,139,484	\$283,523	\$1,098,442	\$405,352	\$1,310,401	\$529,948	\$2,399,461	\$544,568	\$5,947,788	\$1,763,390
UConn Health Center (Agency)	\$9,685,025	\$2,421,256	38%	48%	\$882,565	\$190,132	\$752,704	\$306,660	\$830,868	\$315,179	\$1,203,151	\$360,122	\$3,669,289	\$1,172,093

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					SBE	MBE	SBE	MBE	SBE	MBE	SBE	MBE	SBE	MBE
<i>UConn Health Center (Capital Improvement Funds)</i>					\$256,919	\$93,391	\$345,738	\$98,691	\$479,533	\$214,769	\$1,196,310	\$184,446	\$2,278,500	\$591,297
Office of the Chief Medical Examiner	\$139,926	\$34,981	Exceeded	Exceeded	\$112,447	\$58,872	\$115,165	\$61,263	\$47,563	\$2,324	\$56,159	\$4,762	\$331,334	\$127,221
University of Connecticut					\$23,033,545	\$8,383,443	\$37,370,512	\$13,691,325					\$60,404,057	\$22,074,768
<i>University of Connecticut (Agency)</i>	\$13,793,410	\$3,448,353	73%	70%	\$5,039,545	\$1,153,153	\$5,003,395	\$1,273,584					\$10,042,940	\$2,426,737
<i>University of Connecticut (Capital Improvement Funds)</i>					\$17,993,999	\$7,230,290	\$32,367,117	\$12,417,740					\$50,361,117	\$19,648,031
Western CT State University					\$830,832	\$455,953	\$352,943	\$219,423	\$260,895	\$80,014	\$187,202	\$117,338	\$1,631,871	\$872,727
<i>Western CT State University (Agency)</i>	\$827,330	\$206,832	Exceeded	Exceeded	\$638,139	\$403,136	\$239,038	\$149,721	\$116,958	\$64,965	\$138,002	\$90,940	\$1,132,137	\$708,762
<i>Western CT State University (Capital Improvement Funds)</i>					\$192,693	\$52,816	\$113,905	\$69,702	\$143,936	\$15,049	\$49,200	\$26,398	\$499,734	\$163,966
Workers' Compensation Commission	\$37,762	\$9,440	Exceeded	Exceeded	\$40,072	\$4,275	\$18,868	\$4,697			\$23,557	\$3,868	\$82,497	\$12,840
TOTALS	\$143,939,507	\$35,984,877			\$68,582,022	\$20,962,445	\$181,855,130	\$59,263,213	\$41,654,416	\$14,982,753			\$236,269,647	\$75,854,930