

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
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			\$101,218	\$12,185
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			\$337,684	\$12,285
Connecticut Community Colleges	\$1,331,038	\$332,760	Exceeded	Exceeded	\$1,031,747	\$217,797	\$728,807	\$83,925	\$1,066,138	\$149,202			\$2,826,692	\$450,925
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			\$176,408	\$112,537
Capitol Community College (Agency)	\$226,053	\$56,513	78%	Exceeded	\$69,147	\$42,754	\$55,344	\$35,904	\$51,917	\$33,879			\$176,408	\$112,537
Capitol Community College (Capital Improvement Funds)														
Central CT State University					\$1,675,359	\$296,906	\$3,032,983	\$681,736	\$3,307,816	\$696,673			\$8,016,158	\$1,675,315
Central CT State University (Agency)	\$308,632	\$77,158	Exceeded	Exceeded	\$1,413,275	\$296,906	\$2,692,311	\$630,011	\$3,078,040	\$642,298			\$7,183,627	\$1,569,215
Central CT State University (Capital Improvement Funds)					\$262,084		\$340,672	\$51,725	\$229,776	\$54,375			\$832,531	\$106,100
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	40%	33%	\$610	\$610			\$2,343				\$2,954	\$610
Connecticut Marketing Authority	\$28,993	\$7,248	76%	Exceeded	\$1,449		\$20,508	\$10,903					\$21,958	\$10,903
Connecticut Agriculture Experiment Station	\$48,182	\$12,045	Exceeded	Exceeded	\$31,568	\$11,640	\$51,705	\$11,916					\$83,273	\$23,556
Dept. of Administrative Services					\$6,169,346	\$1,056,911	\$9,345,717	\$2,355,127					\$15,515,063	\$3,412,038
Dept. of Administrative Services (Agency)	\$27,730,202	\$6,932,550	23%	21%	\$2,542,058	\$468,038	\$3,705,286	\$962,482					\$6,247,344	\$1,430,520
Dept. of Administrative Services (Capital Improvement Funds)					\$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	51%	47%	\$26,913	\$401	\$23,312	\$11,115					\$50,225	\$11,516
Dept. of Banking	\$107,856	\$26,964												
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			\$4,317,086	\$1,798,490
Dept. of Consumer Protection	\$164,014	\$41,003	31%	3%	\$36,777	\$654	\$14,488	\$417					\$51,264	\$1,071
Dept. of Correction	\$6,215,064	\$1,553,766	71%	32%	\$1,678,786	\$353,577	\$1,261,049	\$93,190	\$1,468,140	\$52,715			\$4,407,975	\$499,482
Dept. of Developmental Services					\$960,286	\$296,001	\$1,008,164	\$256,104	\$1,334,738	\$197,188			\$3,303,188	\$749,292
Dept. of Developmental Services (Agency)	\$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
Dept. of Developmental Services (Capital Improvement Funds)														
Dept. of Economic & Community Development					\$335,219	\$158,553	\$994,757	\$477,124	\$529,609	\$275,775			\$1,859,585	\$911,451
Dept. of Economic & Community Development (Agency)	\$792,699	\$198,175	Exceeded	Exceeded	\$335,219	\$158,553	\$994,757	\$477,124	\$529,609	\$275,775			\$1,859,585	\$911,451
Dept. of Economic & Community Development (Capital Improvement Funds)														
Dept. of Education					\$1,871,006	\$544,060	\$2,290,603	\$684,686	\$2,430,684	\$639,744			\$6,592,293	\$1,868,491
Dept. of Education (Agency)	\$6,678,239	\$1,669,560	77%	Exceeded	\$1,176,752	\$472,429	\$2,007,390	\$671,756	\$1,948,190	\$635,364			\$5,132,331	\$1,779,550
Dept. of Education (Capital Improvement Funds)					\$694,254	\$71,631	\$283,214	\$12,930	\$482,494	\$4,380			\$1,459,962	\$88,941
Dept. of Emergency Services & Public Protection					\$927,893	\$167,943	\$1,824,778	\$719,488	\$2,221,229	\$1,188,352			\$4,973,900	\$2,075,783
Dept. of Emergency Services & Public Protection (Agency)	\$11,654,186	\$2,913,546	24%	34%	\$733,837	\$112,794	\$635,423	\$98,214	\$1,465,851	\$772,114			\$2,835,111	\$983,122
Dept. of Emergency Services & Public Protection (Capital Improvement Funds)					\$194,056	\$55,148	\$1,189,355	\$621,274	\$755,378	\$416,238			\$2,138,789	\$1,092,660

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
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			\$64,476	\$28,695
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			\$4,441,831	\$1,439,347
<i>Dept. of Mental Health & Addiction Services (Agency)</i>	\$4,382,784	\$1,095,696	90%	Exceeded	\$1,403,912	\$509,377	\$1,023,352	\$345,556	\$1,507,429	\$535,653			\$3,934,693	\$1,390,586
<i>Dept. of Mental Health & Addiction Services (Capital Improvement Funds)</i>					\$382,446	\$48,761	\$124,692						\$507,138	\$48,761
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					\$1,816,173	\$727,905
<i>Dept. of Public Health (Agency)</i>	\$998,745	\$249,686	Exceeded	Exceeded	\$194,598	\$1,693	\$1,621,575	\$726,212					\$1,816,173	\$727,905
<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			\$227,123	\$60,149
Dept. of Revenue Services	\$320,647	\$80,162	Exceeded	Exceeded	\$75,903	\$19,487	\$101,050	\$55,358	\$260,027	\$173,344			\$436,980	\$248,189
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					\$32,608,236	\$8,083,861
<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					\$32,608,236	\$8,083,861
<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			\$411,363	\$88,042
Eastern CT State University					\$355,743	\$38,203			\$485,455	\$80,827			\$841,198	\$119,030
<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			\$917,644	\$190,682
<i>Eastern CT State University (Capital Improvement Funds)</i>					\$209,595		\$628,621	\$447,727	\$342,579	\$7,830			\$1,180,795	\$455,557
Gateway Community College	\$562,981	\$140,745	Exceeded	Exceeded	\$300,118	\$91,594	\$235,501	\$37,508	\$264,853	\$58,048			\$800,473	\$187,150
Housatonic Community College	\$609,444	\$152,361	80%	Exceeded	\$161,796	\$96,860	\$180,502	\$114,321	\$144,192	\$107,123			\$486,490	\$318,305
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			\$1,615,098	\$813,377
Metropolitan District (Reports on a Calendar Year Basis Jan.-Dec.)														
<i>Metropolitan District (Agency)</i>														
<i>Metropolitan District (Capital Improvement Funds)</i>														
Middlesex Community College	\$1,871,152	\$467,788	8%	10%	\$89,100	\$19,489	\$66,395	\$26,900					\$155,495	\$46,389
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			\$654,923	\$238,014
Northwestern Connecticut Community College	\$170,145	\$42,536	49%	63%	\$32,327	\$24,267	\$42,249	\$2,025	\$8,844	\$676			\$83,421	\$26,968

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
Norwalk Community College	\$863,026	\$215,756	37%	3%	\$227,589	\$2,385	\$90,809	\$5,113					\$318,399	\$7,498
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%	#VALUE!	\$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	137%		\$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	155%				\$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			\$2,284,776	\$1,699,653
Office of Early Childhood Education (Agency)	\$19,352,816	\$4,838,204	8%	33%	\$508,001	\$507,524	\$536,524	\$535,922	\$536,524	\$535,922			\$1,581,049	\$1,579,368
Office of Early Childhood Education (Capital Improvement Funds)					\$266,844	\$51,679	\$218,442	\$34,303	\$218,442	\$34,303			\$703,728	\$120,285
Office of the Governor	\$12,129	\$3,032	84%	4%	\$3,661	\$119	\$6,582						\$10,243	\$119
Office of Higher Education									\$4,945				\$4,945	
Office of the Lieutenant Governor	\$12,080	\$3,020	28%	15%	\$1,058		\$2,292	\$459					\$3,351	\$459
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					\$324,035	\$211,030
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			\$497,400	\$246,527
Probate Court Administration	\$206,250	\$51,563	Exceeded	91%	\$94,306	\$15,084	\$93,558	\$12,738	\$23,193	\$19,215			\$211,057	\$47,037
Quinebaug Valley Community College	\$301,303	\$75,326	47%	27%	\$69,901	\$14,112	\$71,449	\$6,541					\$141,350	\$20,653
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			\$3,299,582	\$1,505,737
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			\$3,929,208	\$1,026,345
Southern CT State University (Capital Improvement Funds)					\$365,988	\$272,500	\$1,177,656						\$1,543,644	\$272,500
State Library	\$97,867	\$24,467	Exceeded	Exceeded	\$27,797	\$8,783	\$138,336	\$120,556					\$166,133	\$129,338
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					\$287,909	\$73,201
UConn Health Center					\$1,139,484	\$283,523	\$1,098,442	\$405,352	\$1,525,170	\$529,948			\$3,763,096	\$1,218,822
UConn Health Center (Agency)	\$9,685,025	\$2,421,256	25%	34%	\$882,565	\$190,132	\$752,704	\$306,660	\$830,868	\$315,179			\$2,466,138	\$811,972

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
<i>UConn Health Center (Capital Improvement Funds)</i>					\$256,919	\$93,391	\$345,738	\$98,691	\$694,302	\$214,769			\$1,296,959	\$406,851
Office of the Chief Medical Examiner	\$139,926	\$34,981	Exceeded	Exceeded	\$112,447	\$58,872	\$115,165	\$61,263	\$47,563	\$2,324			\$275,175	\$122,459
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			\$1,444,669	\$755,389
<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			\$994,136	\$617,822
<i>Western CT State University (Capital Improvement Funds)</i>					\$192,693	\$52,816	\$113,905	\$69,702	\$143,936	\$15,049			\$450,534	\$137,568
Workers' Compensation Commission	\$37,762	\$9,440	Exceeded	95%	\$40,072	\$4,275	\$18,868	\$4,697					\$58,940	\$8,972
TOTALS	\$143,939,507	\$35,984,877			\$68,081,774	\$20,794,592	\$181,232,271	\$59,105,992	\$41,493,722	\$14,850,360			\$189,320,553	\$61,974,996