STATE AGENCY SBE/MBE GOALS FY14

State Agency	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	7713	$286,961	$71,740	**182%**	**140%**	$120,107	$60,743	$110,121	$22,595	$70,619	$9,918	$221,379	$7,031	**$522,226**	**$100,287**
Attorney General	1501	$54,330	$13,583	**152%**	**43%**	$38,978	$1,500	$43,775	$4,356					**$82,753**	**$5,856**
Board of Regents for Higher Education	**EXEMPT FOR FY 14**														
Connecticut State Universities System Office *-Formerly, B.O.T. State University System*	7801	$375,537	$93,884	**77%**	**25%**	$69,430	$3,200	$62,906	$4,208	$59,611	$2,688	$99,005	$13,650	**$290,952**	**$23,746**
Connecticut Community Colleges System Office *Formerly, Bd of Trustees Community Colleges*		$1,613,100	$403,275	**426%**	**47%**	$952,396	$67,842	$1,117,154	$6,595	$826,455	$4,790	$3,979,853	$108,693	**$6,875,858**	**$187,919**
Bd for State Academic Awards - & Charter Oak College		$144,591	$36,148	**138%**	**197%**	$28,447	$10,612	$43,295	$27,536	$22,847	$7,578	$104,426	$25,592	**$199,015**	**$71,318**
Capital Community College **(Overall Achievement)**	7707	$332,447	$83,112	**103%**	**225%**	$93,275	$47,191	$84,634	$66,643	$63,920	$27,508	$101,285	$45,687	**$343,114**	**$187,029**
Capital Community College *(Agency)*	7707	$332,447	$83,112	**103%**	**225%**	$93,275	$47,191	$84,634	$66,643	$63,920	$27,508	$101,285	$45,687	**$343,114**	**$187,029**
Capital Community College *(Capital Improvement Funds)*	7707														
Central Connecticut State University **(Overall Achievement)**	7802	$1,025,432	$256,358	**978%**	**1050%**	$1,462,117	$570,747	$2,429,801	$573,414	$3,200,793	$644,107	$2,931,914	$902,887	**$10,024,625**	**$2,691,155**
Central Connecticut State University *(Agency)*	7802	$1,025,432	$256,358	**886%**	**938%**	$1,199,416	$468,972	$2,201,589	$536,572	$3,118,517	$571,114	$2,569,670	$827,035	**$9,089,192**	**$2,403,692**
Central Connecticut State University *(Capital Improvement Funds)*	7802					$262,701	$101,775	$228,212	$36,842	$82,276	$72,993	$362,244	$75,853	**$935,433**	**$287,463**
Commission on Human Rights & Opportunity	2901	$32,775	$8,194	**143%**	**29%**	$32,283	$2,296	$14,443	$79					**$46,727**	**$2,375**
Connecticut Lottery Corporation	1205	$983,867	$245,967	**96%**	**147%**	$262,534	$118,897	$192,817	$68,368	$96,163	$46,608	$397,194	$127,443	**$948,708**	**$361,315**
Connecticut Siting Council	2405	$15,938	$3,984	**530%**	**142%**	$21,777	$1,757	$17,187	$496	$9,177		$36,293	$3,408	**$84,435**	**$5,661**
Connecticut Marketing Authority		$24,361	$6,090	**640%**	**28%**	$24,204	$29	$102,269	$514	$9,239	$84	$20,295	$1,079	**$156,007**	**$1,706**
Connecticut Agriculture Experimental Station	3601	$13,331	$3,333	**1295%**	**1065%**	$37,373	$5,700	$57,122	$6,781	$24,723	$6,903	$53,458	$16,102	**$172,676**	**$35,486**
Department of Administrative Services **(Overall Achievement)**	1320	$5,792,726	$1,448,181	**790%**	**313%**	$8,318,806	$1,074,421	$11,046,324	$817,911	$13,228,828	$1,372,081	$13,194,659	$1,264,149	**$45,788,616**	**$4,528,562**
Department of Administrative Services *(Agency)*	1320	$5,792,726	$1,448,181	**276%**	**153%**	$2,288,336	$394,618	$2,745,402	$414,237	$4,810,207	$617,981	$6,123,424	$792,967	**$15,967,368**	**$2,219,803**
Department of Administrative Services *(Capital Improvement Funds)*	1320					$6,030,470	$679,803	$8,300,922	$403,674	$8,418,621	$754,100	$7,071,235	$471,182	**$29,821,248**	**$2,308,758**
Department of Aging	**EXEMPT FOR FY 14**														
Department of Agriculture	3002	$123,331	$30,833	**181%**	**286%**	$22,537	$5,451	$26,790	$1,954	$99,753	$25,254	$74,393	$55,640	**$223,473**	**$88,299**
Department of Banking	2402	$84,795	$21,199	**299%**	**402%**	$9,665	$2,287	$68,746	$5,835	$53,697	$43,489	$121,389	$33,521	**$253,497**	**$85,132**
Department of Children & Families	8100	$2,067,400	$516,850	**329%**	**478%**	$1,426,879	$573,919	$1,605,927	$689,938	$2,311,349	$830,423	$1,464,455	$374,559	**$6,808,610**	**$2,468,839**
Department of Consumer Protection	2500	$107,410	$26,852	**178%**	**323%**	$13,772	$887	$30,019	$7,466	$117,544	$76,412	$29,724	$1,848	**$191,060**	**$86,612**
Department of Correction **(Overall Achievement)**	8000	$5,584,258	$1,396,064	**134%**	**141%**	$1,865,802	$727,975	$2,291,592	$681,647	$1,373,799	$177,653	$1,974,038	$377,257	**$7,505,231**	**$1,964,531**
Department of Correction *(Agency)*	8000	$5,584,258	$1,396,064	**134%**	**141%**	$1,865,802	$727,975	$2,291,592	$681,647	$1,373,799	$177,653	$1,974,038	$377,257	**$7,505,231**	**$1,964,531**
Department of Correction *(Capital Improvement Funds)*	8000														
Department of Developmental Services **(Overall Achievement)**	4100	$5,081,262	$1,270,315	**132%**	**258%**	$1,168,121	$644,588	$1,179,449	$537,100	$1,327,623	$574,632	$3,042,131	$1,523,048	**$6,717,323**	**$3,279,367**
Department of Developmental Services *(Agency)*	4100	$5,081,262	$1,270,315	**132%**	**258%**	$1,168,121	$644,588	$1,179,449	$537,100	$1,327,623	$574,632	$3,042,131	$1,523,048	**$6,717,323**	**$3,279,367**
Department of Developmental Services *(Capital Improvement Funds)*	4100														
Department of Economic Community Development **(Overall Achievement)**	3500	$2,144,927	$536,230	**95%**	**313%**	$203,660	$55,533	$76,234	$4,336	$173,903	$112,816	$1,579,890	$1,507,587	**$2,033,687**	**$1,680,272**
Department of Economic Community Development *(Agency)*	3500	$2,144,927	$536,230	**95%**	**313%**	$203,660	$55,533	$76,234	$4,336	$173,903	$112,816	$1,579,890	$1,507,587	**$2,033,687**	**$1,680,272**
Department of Economic Community Development *(Capital Improvement Funds)*	3500														

STATE AGENCY SBE/MBE GOALS FY14

State Agency	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
Clean Energy Finance and Investment Authority (CEFIA)		$244,375	$61,094	**33%**	**109%**	$10,804	$7,913	$20,999	$17,176	$48,977	$41,300			**$80,780**	**$66,390**
Connecticut Housing Finance Authority ***(Overall Achievement)***	1221	$1,598,300	$399,575	**113%**	**67%**	$479,060	$41,226	$520,800	$84,789	$181,647	$50,434	$620,157	$89,986	**$1,801,665**	**$266,435**
Connecticut Housing Finance Authority (Agency)	1221	$1,598,300	$399,575	**113%**	**67%**	$479,060	$41,226	$520,800	$84,789	$181,647	$50,434	$620,157	$89,986	**$1,801,665**	**$266,435**
Connecticut Housing Finance Authority (Capital Improvement Funds)	1221														
Connecticut Innovations	3502	$181,875	$45,469	**220%**	**848%**	$109,210	$106,103	$82,484	$79,917	$151,406	$148,138	$56,203	$51,480	**$399,303**	**$385,638**
Department of Education (Overall Achievement)	7001	$4,732,380	$1,183,095	**320%**	**1271%**	$1,673,786	$253,691	$3,127,975	$1,147,539	$3,724,162	$11,503,306	$6,615,210	$2,138,481	**$15,141,133**	**$15,043,016**
Department of Education (Agency)	7001	$4,732,380	$1,183,095	**231%**	**284%**	$826,097	$201,681	$2,113,563	$862,664	$2,656,490	$839,601	$5,338,554	$1,453,502	**$10,934,704**	**$3,357,449**
Department of Education (Capital Improvement Funds)	7001					$847,688.72	52,009.64	$1,014,412	$284,874	$1,067,672	$10,663,705	$1,276,655	$684,979	**$4,206,428**	**$11,685,568**
Office of Early Childhood Education ***(Overall Achievement)***		$128,180	$32,045	**158%**	**248%**			$18,805	$8,750	$72,818	$18,625	$111,172	$51,980		
Office of Early Childhood Education (Agency)		$128,180	$32,045	**22%**	**70%**			$13,847	$8,750	$9,849	$8,905	$4,905	$4,905	**$28,602**	**$22,560**
Office of Early Childhood Education (Capital Improvement Funds)								$4,958		$62,968	$9,720	$106,267	$47,075	**$174,194**	**$56,795**
Department of Emergency Services & Public Protection (Overall Achievement)	2000	$2,825,172	$706,293	**1056%**	**284%**	$1,090,362	$402,847	$1,472,057	$570,955	$1,479,059	$788,403	$3,416,019	$240,399	**$7,457,497**	**$2,002,604**
Department of Emergency Services & Public Protection (Agency)	2000	$2,825,172	$706,293	**1015%**	**280%**	$1,020,312	$381,047	$1,370,474	$570,955	$1,447,391	$788,403	$3,330,804	$239,276	**$7,168,981**	**$1,979,681**
Department of Emergency Services & Public Protection (Capital Improvement Funds)	2000					$70,050	$21,800	$101,583		$31,668		$85,215	$1,123	**$288,516**	**$22,923**
Department of Energy & Environmental Protection (Overall Achievement)	3100	$3,032,871	$758,218	**209%**	**97%**	$1,855,100	$144,458	$2,822,275	$258,118	$1,664,329	$330,084			**$6,341,704**	**$732,660**
Department of Environmental Protection (Agency)	3100	$3,032,871	$758,218	**209%**	**97%**	$1,855,100	$144,458	$2,822,275	$258,118	$1,664,329	$330,084			**$6,341,704**	**$732,660**
Department of Environmental Protection (Capital Improvement Funds)	3100														
Department of Housing		$11,908	$2,977	**179%**		$515		$1,540		$3,348		$15,944		**$21,347**	
Department of Insurance	2403	$25,102	$6,276	**957%**	**2039%**	$14,867	$58	$13,183	$1,177	$118,505	$55,854	$93,773	$70,886	**$240,328**	**$127,975**
Department of Labor	2610	$2,170,847	$542,712	**93%**	**90%**	$406,709	$153,419	$610,249	$120,743	$433,667	$100,220	$567,551	$114,252	**$2,018,176**	**$488,633**
Department of Mental Health (Overall Achievement)	4400	$4,268,466	$1,067,116	**203%**	**344%**	$2,161,789	$1,052,762	$2,251,257	$1,075,479	$2,000,337	$813,801	$2,264,145	$728,280	**$8,677,528**	**$3,670,323**
Department of Mental Health (Agency)	4400	$4,268,466	$1,067,116	**190%**	**327%**	$2,050,073	$943,963	$2,180,302	$1,059,924	$1,702,591	$778,311	$2,170,453	$709,854	**$8,103,419**	**$3,492,051**
Department of Mental Health (Capital Improvement Funds)	4400					$111,716	$108,800	$70,955	$15,555	$297,747	$35,489	$93,692	$18,427	**$574,109**	**$178,271**
Department of Motor Vehicles	2101	$450,783	$112,696	**510%**	**594%**	$370,618	$102,554	$478,540	$191,933	$603,392	$123,702	$847,192	$250,871	**$2,299,743**	**$669,060**
Department of Public Health (Overall Achievement)	4001	$1,416,776	$354,194	**345%**	**674%**	$1,093,914	$318,285	$899,067	$320,962	$1,656,569	$1,014,619	$1,236,423	$735,009	**$4,885,974**	**$2,388,874**
Department of Public Health (Agency)	4001	$1,416,776	$354,194	**343%**	**674%**	$1,069,274	$318,285	$899,067	$320,962	$1,656,569	$1,014,619	$1,236,423	$735,009	**$4,861,334**	**$2,388,874**
Department of Public Health (Capital Improvement Funds)	4001					$24,640								**$24,640**	
Department of Rehabilitation Services *Formerly, Bureau of Rehabilitative Services*	7101	$177,646	$44,411	**283%**	**602%**	$30,268	$90	$63,549	$3,477	$94,671	$13,022	$313,363	$250,983	**$501,852**	**$267,572**
Department of Revenue Services	1203	$351,973	$87,993	**208%**	**121%**	$109,761	$30,683	$149,618	$30,171	$336,360	$7,235	$136,909	$37,990	**$732,648**	**$106,079**
Department of Social Services *P-Card Not Included 2nd Quarter; will revise at appropriate time*	6100	$2,171,756	$542,939	**109%**	**138%**	$1,708,081	$470,340	$655,366	$276,911					**$2,363,447**	**$747,252**
Department of Transportation (Overall Achievement)	5000	$6,688,980	$1,672,245	**832%**	**1068%**	$11,696,842	$3,204,761	$17,175,466	$6,001,662	$12,845,339	$3,924,826	$13,963,955	$4,723,237	**$55,681,601**	**$17,854,485**
Department of Transportation *(Agency)*	5000	$6,688,980	$1,672,245	**624%**	**785%**	$11,696,842	$3,204,761	$17,175,466	$6,001,662	$12,845,339	$3,924,826			**$41,717,647**	**$13,131,249**
Department of Transportation *(Capital Improvement Funds)*	1504														
Department of Veterans Affairs	1312	$912,697	$228,174	**24%**	**42%**	$97,091	$38,215	$124,222	$57,921					**$221,313**	**$96,136**

STATE AGENCY SBE/MBE GOALS FY14

State Agency	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
Division of Criminal Justice	1504	$149,431	$37,358	**562%**	**249%**	$155,318	$24,836	$173,909	$20,224	$218,468	$12,944	$292,807	$35,185	**$840,502**	**$93,189**
Eastern Connecticut State University (Overall Achievement)	7805	$362,521	$90,630	**621%**	**841%**	$1,211,547	$293,770	$344,046	$188,366	$452,664	$192,062	$243,827	$88,252	**$1,555,592**	**$482,136**
Eastern Connecticut State University (Agency)	7805	$362,521	$90,630	**183%**	**212%**	$275,824	$38,907	$124,841	$34,146	$125,037	$57,185	$138,002	$61,971	**$663,703**	**$192,209**
Eastern Connecticut State University (Capital Improvement Funds)	7805					$935,723	$254,863	$219,205	$154,220	$327,628	$134,877	$105,825	$26,281	**$1,154,928**	**$409,083**
Gateway Community College	7709	$653,748	$163,437	**167%**	**211%**	$219,746	$77,664	$292,257	$88,603	$268,575	$63,257	$311,076	$114,891	**$1,091,654**	**$344,416**
Housatonic Community College	7705	$480,035	$120,009	**139%**	**301%**	$150,582	$105,801	$165,268	$85,550	$165,268	$85,550	$185,177	$84,235	**$666,296**	**$361,135**
Judicial Branch (Overall Achievement)	9001	$8,904,345	$2,226,086	**65%**	**106%**	$2,611,310	$1,075,185	$3,135,062	$1,284,413					**$5,746,371**	**$2,359,598**
Judicial Branch (Agency)	9001	$8,904,345	$2,226,086	**52%**	**82%**	$1,893,878	$676,489	$2,764,492	$1,157,708					**$4,658,370**	**$1,834,198**
Judicial Branch (Capital Improvement Funds)	9001					$717,432	$398,696	$370,570	$126,704					**$1,088,002**	**$525,400**
Manchester Community College	7702	$638,776	$159,694	**174%**	**294%**	$245,270	$60,137	$145,466	$49,757	$373,332	$192,659	$349,878	$166,915	**$1,113,946**	**$469,467**
Metropolitan District Commission (Overall Achievement)		$3,588,000	$897,000	**985%**	**1491%**	$12,433,007	$4,523,241	$15,569,373	$6,374,016	$7,338,690	$2,475,286			**$35,341,070**	**$13,372,543**
Metropolitan District Commission - (Agency)		$3,588,000	$897,000	**43%**	**64%**	$444,888	$223,949	$538,543	$185,432	$560,985	$160,972			**$1,544,416**	**$570,354**
Metropolitan District Commission - (Capital Improvement Funds)						$11,988,119	$4,299,292	$15,030,830	$6,188,584	$6,777,704	$2,314,314			**$33,796,653**	**$12,802,189**
Middlesex Community College	7706	$155,297	$38,824	**1196%**	**183%**	$372,297	$18,879	$716,808	$21,316	$200,927	$14,822	$566,679	$15,980	**$1,856,711**	**$70,997**
Military Department	2201	$396,945	$99,236	**809%**	**1023%**	$410,713	$82,730	$962,022	$260,315	$757,626	$155,190	$1,080,564	$516,559	**$3,210,925**	**$1,014,794**
Naugatuck Valley Community College	7708	$417,630	$104,408	**252%**	**252%**	$188,096	$60,714	$190,302	$76,503	$260,121	$39,380	$412,437	$86,940	**$1,050,956**	**$263,537**
Northwestern Connecticut Community College	7703	$169,524	$42,381	**98%**	**25%**	$21,013		$21,931		$59,953		$63,992	$10,668	**$166,889**	**$10,668**
Norwalk Community College	7704	$936,716	$234,179	**175%**	**584%**	$247,907	$228,614	$408,432	$362,022	$464,797	$331,840	$521,819	$444,288	**$1,642,954**	**$1,366,764**
Office of Governmental Accountability Central Administration		$12,216	$3,054	**310%**	**766%**	$2,034		$3,920		$4,231		$27,733	$23,407	**$37,919**	**$23,407**
Board of Firearms Permit Examiners	**EXEMPT FOR FY 14**														
Contracting Standards Board=* *Operational and personal services are not currently defined	As such, without such a decision, the goals		for this State Board are not calculable.												
Freedom of Information Commission		$11,328	$2,832	**358%**	**122%**	$9,530		$7,522		$13,489		$10,015	$3,465	**$40,555**	**$3,465**
Judicial Review Council		$6,799	$1,700	**61%**		$765		$971		$1,327		$1,061		**$4,125**	
Judical Selection Commission		$3,008	$752	**179%**		$584		$1,687		$1,086		$2,021		**$5,378**	
Office of Child Advocate	**EXEMPT FOR FY 14**														
Office of State Ethics		$19,260	$4,185	**153%**	**288%**	$8,716	$3,661	$3,013	$266	$2,906		$14,810	$8,130	**$11,729**	**$12,057**
Office of the Victim Advocate		$10,216	$2,554	**176%**		$514		$413		$718		$16,336		**$17,980**	
State Elections Enforcement Commission		$130,182	$32,547	**56%**	**123%**	$10,143	$1,650	$19,606	$11,232	$6,872		$36,470	$27,278	**$73,090**	**$40,160**
Office of the Lieutenant Governor	1103	$13,167	$3,292	**23%**		$978		$689		$1,332				**$3,000**	
Office of State Comptroller (Overall Achievement)	1202	$194,230	$48,537	**151%**	**144%**	$11,182	$1,035	$28,182	$1,879	$38,401	$3,488	$215,571	$63,448	**$293,336**	**$69,849**
Office of State Comptroller (Agency)	1202	$194,230	$48,537	**125%**	**48%**	$11,182	$1,035	$28,182	$1,879	$38,401	$3,488	$164,259	$16,741	**$242,024**	**$23,142**
Office of State Comptroller (Capital Improvement Funds)	1202											$51,312	$46,707	**$51,312**	**$46,707**
Office of Governor	1101	$13,950	$3,487	**167%**	**26%**	$6,432	$918	$3,770		$6,660		$6,485		**$23,348**	**$918**
Office of Protection & Advocacy for Persons with Disabilities	2902	$2,765	$691	**560%**	**398%**	$1,480		$2,560	$282	$3,624	$273	$7,815	$2,195	**$15,479**	**$2,749**

STATE AGENCY SBE/MBE GOALS FY14

State Agency	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
Office of State Treasurer	1201	$174,453	$43,613	**313%**	**882%**	$89,060	$54,859	$139,186	$68,410	$157,305	$128,434	$159,866	$132,866	**$545,418**	**$384,570**
Office Policy & Management **(Overall Achievement)**	1310	$2,435,165	$608,791	**219%**	**416%**	$1,131,693	$611,954	$1,833,544	$1,015,936	$961,798	$297,124	$1,403,722	$607,560	**$5,330,757**	**$2,532,574**
Office Policy & Management *(Agency)*	1310	$1,745,148	$436,287	**221%**	**371%**	$701,349	$270,024	$1,206,690	$582,584	$594,182	$200,692	$1,354,100	$565,568	**$3,856,321**	**$1,618,869**
Office Policy & Management - *Rentschler Field*		$690,017	$172,504	**214%**	**530%**	$430,344	$341,930	$626,854	$433,351	$367,617	$96,432	$49,622	$41,992	**$1,474,437**	**$913,705**
Probate Court Administration	9003	$198,950	$49,738	**224%**	**38%**	$117,427	$3,746	$78,851	$756	$70,238	$12,354	$178,809	$1,999	**$445,324**	**$18,854**
Quinebaug Community College	7712	$178,696	$44,674	**447%**	**309%**	$160,673	$40,346	$144,782	$9,225	$368,295	$62,319	$125,833	$26,182	**$799,583**	**$138,072**
Secretary of State	1102	$1,848,727	$462,182	**119%**	**315%**	$293,751	$21,390	$535,549	$439,028	$703,701	$563,114	$664,402	$430,035	**$2,197,403**	**$1,453,567**
Soldiers, Sailors & Marines Fund	6301	$3,624	$906	**65%**	**5%**	$779	$28	$1,157		$427	$14			**$2,363**	**$42**
Southern Connecticut State University **(Overall Achievement)**	7804	$1,458,340	$364,585	**452%**	**532%**	$2,449,406	$969,860	$1,292,377	$480,957	$1,501,051	$360,891	$1,353,407	$127,602	**$6,596,241**	**$1,939,310**
Southern Connecticut State University *(Agency)*	7804	$1,458,340	$364,585	**293%**	**464%**	$2,112,443	$859,302	$894,728	$450,997	$409,061	$298,295	$850,017	$82,602	**$4,266,249**	**$1,691,196**
Southern Connecticut State University *(Capital Improvement Funds)*	7804					$336,963	$110,558	$397,649	$29,960	$1,091,990	$62,595	$503,390	$45,000	**$2,329,992**	**$248,114**
State Library	7104	$61,607	$15,402	**241%**	**214%**	$26,844	$10,697	$22,835	$6,464	$40,085	$6,344	$58,689	$9,507	**$148,453**	**$33,011**
Teachers Retirement Board	7601	$6,323	$1,581	**2658%**	**10470%**	$1,541	$330	$6,761	$6,568	$47,304	$46,723	$112,484	$111,903	**$168,089**	**$165,524**
Three Rivers Community College	7711	$431,511	$107,878	**109%**	**153%**	$122,319	$20,932	$122,218	$63,192	$84,842	$55,234	$140,516	$25,780	**$469,895**	**$165,138**
Tunxis Community College	7710	$152,358	$38,089	**468%**	**383%**	$141,023	$41,588	$288,629	$41,105	$174,804	$26,835	$107,835	$36,293	**$712,290**	**$145,820**
University of Connecticut Health Center **(Overall Achievement)**	7302	$8,009,498	$2,002,375	**253%**	**398%**	$9,053,445	$2,385,566	$7,525,055	$3,889,622	$3,664,723	$1,685,516			**$20,243,224**	**$7,960,704**
University of Connecticut Health Center *(Agency)*	7302	$8,009,498	$2,002,375	**53%**	**80%**	$1,897,701	$499,722	$1,129,265	$536,256	$1,235,447	$557,136			**$4,262,413**	**$1,593,114**
University of Connecticut Health Center *(Capital Improvement Funds)*	7302					$7,155,744	$1,885,843	$6,395,790	$3,353,366	$2,429,277	$1,128,380			**$15,980,811**	**$6,367,590**
Office of the Chief Medical Examiner	4090	$76,495	$19,124	**25%**	**22%**	$6,005	$1,192	$3,394	$486	$5,652	$1,903	$4,041	$641	**$19,091**	**$4,222**
University of Connecticut **(Overall Achievement)**	7301	$12,955,729	$3,238,932	**361%**	**637%**	$15,123,052	$5,112,711	$15,953,165	$7,342,395	$15,643,069	$8,167,233			**$46,719,286**	**$20,622,339**
University of Connecticut *(Agency)*	7301	$12,955,729	$3,238,932	**120%**	**186%**	$3,871,413	$1,599,840	$7,338,267	$2,613,795	$4,302,855	$1,800,310			**$15,512,534**	**$6,013,945**
University of Connecticut *(Capital Improvement Funds)*	7301					$11,251,639	$3,512,872	$8,614,899	$4,728,599	$11,340,214	$6,366,923			**$31,206,752**	**$14,608,394**
Western Connecticut State University **(Overall Achievement)**	7803	$734,455	$183,614	**438%**	**740%**	$1,413,107	$463,275	$401,935	$133,650	$793,651	$361,340	$607,107	$400,591	**$3,215,801**	**$1,358,855**
Western Connecticut State University *(Agency)*	7803	$734,455	$183,614	**242%**	**469%**	$782,264	$300,134	$260,359	$119,982	$357,452	$221,559	$378,051	$220,185	**$1,778,125**	**$861,861**
Western Connecticut State University *(Capital Improvement Funds)*	7803					$630,844	$163,140	$141,576	$13,669	$436,199	$139,781	$229,057	$180,405	**$1,437,675**	**$496,995**
Workers' Compensation Commission	2904	$323,703	$80,926	**30%**	**19%**	$46,553	$5,458	$25,817	$5,385	$25,391	$4,932			**$97,762**	**$15,775**
TOTALS		$113,112,740	$28,277,533			$100,363,983	$30,213,352	$120,308,045	$42,675,989	$97,692,432	$42,956,801	$72,383,102	$19,716,204	$390,747,563	$135,562,346