



**MINORITY BUSINESS  
DEVELOPMENT AGENCY**  
U.S. DEPARTMENT OF COMMERCE

Fiscal Year 2018  
Congressional Budget Submission

May 23, 2017

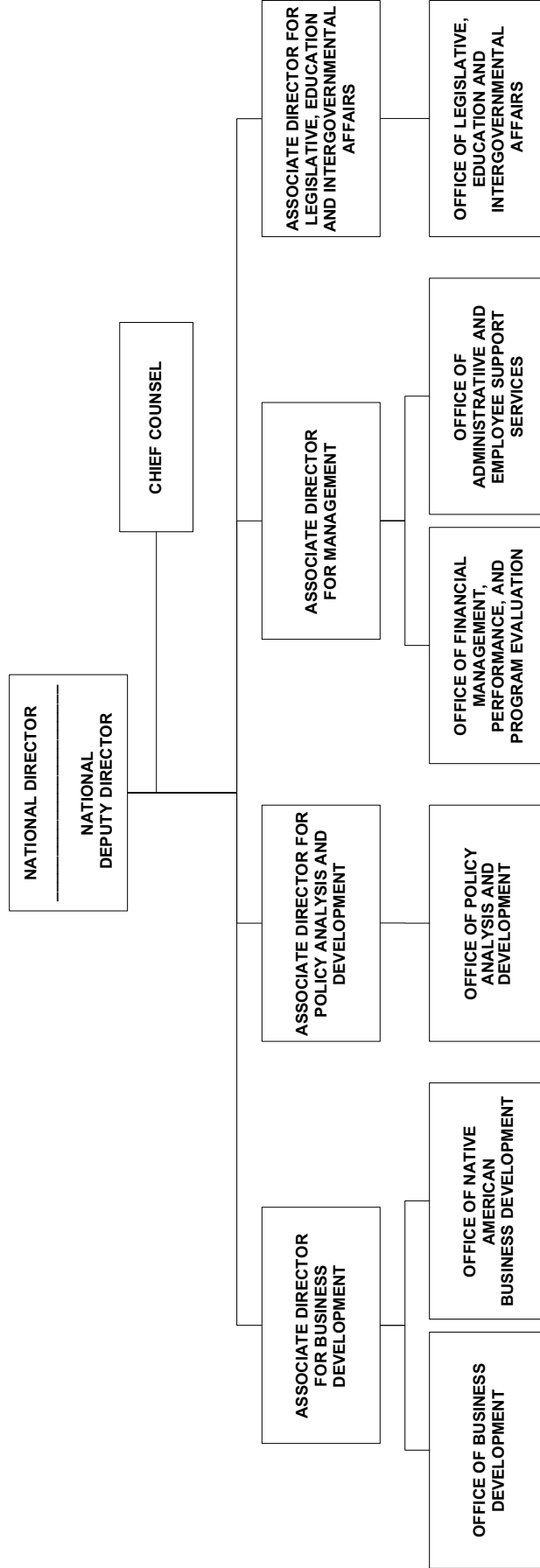
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DEPARTMENT OF COMMERCE  
 MINORITY BUSINESS DEVELOPMENT AGENCY  
 Fiscal Year 2018  
 Congressional Budget Submission

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# U.S. DEPARTMENT OF COMMERCE MINORITY BUSINESS DEVELOPMENT AGENCY Organization Chart



**Department of Commerce  
Minority Business Development Agency  
FY 2018 Congressional Budget Submission  
Executive Summary**

**MBDA Mission Statement:**

To promote the growth of minority owned businesses through the mobilization and advancement of public and private sector programs, policy, and research.

The Administration proposes to eliminate the Minority Business Development Agency, which is duplicative of other Federal, State, local, and private sector efforts that promote minority business entrepreneurship including Small Business Administration District Offices and Small Business Development Centers.

**Base Program:**

Within the appropriation, Minority Business Development, MBDA funds its base program activities with a total FY 2018 base budget estimate of \$32.4 million and a Full-Time Equivalent (FTE) count of 70.

**Program Change:**

MBDA requests a program change of -\$26,399 million and -55 FTE, leaving \$6.0 million to cover the anticipated costs associated with winding down the agency. The President's Budget assumes that an orderly closeout of the agency beginning in fiscal year 2018. The requested amount will cover the following costs:

- Personnel costs, including severance payments, leave payouts, salaries for essential personnel during the shutdown, human resources support for conducting the shutdown, associated overhead costs, and any legal costs.
- Miscellaneous costs associated with shutting down the agency, including records management and NARA, responsible disposal of IT equipment, and other miscellaneous costs required for the orderly shutdown of the agency.

<b>MBDA (\$'s in thousands)</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2017 CR Annualization</b>	<b>70</b>	<b>\$32,000</b>
<b>Adjustments to Base</b>	<b>0</b>	<b>\$399</b>
<b>FY 2018 Base</b>	<b>70</b>	<b>\$32,399</b>
<b>Agency Elimination</b>	<b>-55</b>	<b>-\$26,399</b>
<b>FY 2018 President's Budget</b>	<b>15</b>	<b>\$6,000</b>

A full-year 2017 appropriation was not enacted at the time the FY 2018 Budget was prepared; therefore, the Budget assumes the Department is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114-254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.

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Department of Commerce  
 Minority Business Development Agency  
 Minority Business Development  
 SUMMARY OF RESOURCE REQUIREMENTS  
 Preferred Budget Level  
 (Dollar amounts in thousands)

FY 2017 CR Annualization  
 plus: 2018 Adjustments to Base  
 FY 2018 Base  
 less: 2018 Program Change  
 FY 2018 Estimate

Positions	FTE	Budget Authority	Obligations
70	70	32,000	32,000
0	0	399	399
70	70	32,399	32,399
-55	-55	-26,399	-26,399
15	15	6,000	6,000

	2016 Actual		2017 CR Annualization		2018 Base		2018 Estimate		Increase/ (Decrease) over 2018 Base
	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	

Comparison by activity:

Minority Business Development:

Total	70	32,000	70	32,000	70	32,399	15	6,000	-55
Pos./BA	70	32,000	70	32,000	70	32,399	15	6,000	-55
FTE/Obl.	58	32,000	70	32,000	70	32,399	15	6,000	-55

Adjustments to Obligations:

- Recoveries
- Unobligated Balance, SOY
- Unobligated Balance, Transferred
- Unobligated Balance, EOY
- Unobligated Balance, Expiring

Financing from transfers:

- Transfer from other accounts
- Transfer to other accounts

Appropriation		32,000		32,000		32,399		6,000		-26,399
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Department of Commerce  
 Minority Business Development Agency  
 Minority Business Development  
**SUMMARY OF REIMBURSABLE OBLIGATIONS**  
 (Dollar amounts in thousands)

	2016 Actual	2017 CR Annualization	2018 Base	2018 Estimate	Increase/ (Decrease) over 2018 Base	
					Personnel	Amount
<b>Comparison by activity:</b>						
Minority Business Development	0	0	0	0	0	0
Total	0	0	0	0	0	0

Department of Commerce  
 Minority Business Development Agency  
 Minority Business Development  
 SUMMARY OF FINANCING  
 (Dollar amounts in thousands)

	2016 Actual Amount	2017 CR Annualization Amount	2018 Base Amount	2018 Estimate Amount	Increase/ Decrease Amount
Total Obligations	32,000	32,350	32,399	6,000	-26,399
Financing:					
Offsetting collections from:					
Federal funds	0	0	0	0	0
Trust funds	0	0	0	0	0
Non-Federal sources	0	0	0	0	0
Recoveries	0				
Unobligated balance, start of year	0	0	0	0	0
Unobligated balance transferred	0	0	0	0	0
Unobligated balance, end of year	0	0	0	0	0
Unobligated balance expiring	0	0	0	0	0
Budget Authority	32,000	32,350	32,399	6,000	-26,399
Transfer from other accounts (-)	0	0	0	0	0
Transfer to other accounts (+)	0	0	0	0	0
Appropriation	32,000	32,350	32,399	6,000	-26,399

Department of Commerce  
 Minority Business Development Agency  
 Minority Business Development  
**JUSTIFICATION OF ADJUSTMENTS TO BASE**  
 (Dollar amounts in thousands)

Object Class	FTE	Amount
2017 Pay Raise.....	0	25
A pay raise of 2.1% is assumed to be effective January 1, 2017.		
Total cost in 2017 of 2017 pay increase.....		101,007
Less amount funded in 2017.....		75,755
Amount requested in 2018 to provide cost of 2017 pay increase.....		25,252
 2018 Pay Raise.....	 0	 110
A general pay raise of 1.9% is assumed to be effective January 1, 2018.		
The cost in 2018 of 2018 pay increase.....		146,490
Less amount funded in FY 2019.....		36,623
Amount requested for 2018 pay increase.....		109,868
 Federal Employees Retirement System (FERS).....	 0	 12
The contribution rates are 11.9% for RAE & FRAE and 13.7% for Non-RAE.		
Non-RAE		
2018 \$5,324,000 x 67.7% x 13.7%.....		529,226
2017 \$5,324,000 x 67.6% x 13.7%.....		528,444
Total adjustment-to-base.....		782
RAE & FRAE		
2018 \$5,324,000 x 32.5% x 11.9%.....		220,680
2017 \$5,324,000 x 30.8% x 11.9%.....		209,136
Total adjustment-to-base.....		11,544

Federal Insurance Contribution Act (FICA).....	0	4
<p>As the percentage of payroll covered by FERS rises, the cost of OASDI contributions will increase. In addition, the maximum salary subject to OASDI tax will rise from \$127,200 to \$130,950 in 2018. However, the percentage of Total Salaries subject to FICA increased from 94.2% in FY 2017 to 95.8% in FY 2018. The OASDI tax rate will remain at 6.20% in 2018.</p>		
2018 \$5,706,000 x 100% x 96.1% x 6.2%.....	229,444	
2017 \$5,706,000 x 100% x 94.2% x 6.2%.....	225,279	
Total adjustment-to-base .....	<u>4,165</u>	
Health Insurance.....	0	-13
<p>Effective January 2017, MBDA's contribution to Federal employees' health insurance premiums decreased by -3.6%. Applied against the 2017 estimate of \$394,286, the reduced amount in 2018 is \$380,061.</p>		
Workers' Compensation.....	0	13
<p>In FY 2017, MBDA contributed \$176,217.20 to Worker's Compensation Fund. The 2018 estimate is \$189,225.99, an increase of \$13,008.79.</p>		
Rental Payments to GSA.....	0	29
<p>GSA rates are projected to increase 3% in 2018. This percentage was applied to the 2018 estimate to arrive at an increase of \$28,549.</p>		
General Pricing Level Adjustment.....	0	219
<p>This request applies OMB economic assumptions, including 2.0% inflation adjustment for FY 2018 to sub-object classes where the prices that the government pays are established through the market system. Factors are applied to other services (\$212,131); rental of office copying equipment (\$1,320); supplies (\$2,060); communications (\$1,440); equipment (\$1,100), and transport (\$80).</p>		
Total FY 2018 Adjustments to Base.....	0	<u>399</u>

Department of Commerce  
 Minority Business Development Agency  
 Minority Business Development  
**PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS**  
 (Dollar amounts in thousands)

Activity: Minority Business Development  
 Subactivity: Minority Business Development

	2016 Actual		2017 CR Annualization		2018 Base		2018 Estimate		Increase/ (Decrease) over 2018 Base
	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	
Minority Business Development	58	32,000	70	32,000	70	32,399	15	6,000	-55
FTE/Obl.	58	32,000	70	32,000	70	32,399	15	6,000	-55
Total	58	32,000	70	32,000	70	32,399	15	6,000	-55
	58	32,000	70	32,000	70	32,399	15	6,000	-55

Department of Commerce  
Minority Business Development Agency  
Minority Business Development  
PROGRAM JUSTIFICATION

**APPROPRIATION ACCOUNT:** MINORITY BUSINESS DEVELOPMENT

**BUDGET PROGRAM:** MINORITY BUSINESS DEVELOPMENT

For FY 2018, MBDA requests a total of \$6.0 million and 15 FTE.

**BASE JUSTIFICATION FOR FY 2018**

Within the appropriation, Minority Business Development, MBDA has base activities with a total FY 2018 base budget estimate of \$32.4 million and 70 FTE.

MBDA administers and manages a competitive cooperative grant program to operate its nationwide network of MBDA Business Centers (MBCs). Our partners are state and local governments, tribal entities, and universities, including minority-serving institutions and for-profit entities. The annual award for an MBC ranges from \$285,000 to \$500,000.

Working through our network of MBCs, MBDA strives to create a new generation of minority-owned businesses generating \$100 million in annual revenues. Our strategic focus is to maximize job creation and global competitiveness for minority-owned businesses and to foster innovation and entrepreneurship with minority-owned businesses in high-growth industries.

The MBCs are located in areas with the largest concentration of minority populations and the largest number of minority businesses. The MBCs are staffed by business specialists who have the knowledge and practical experience needed to run successful and profitable businesses.

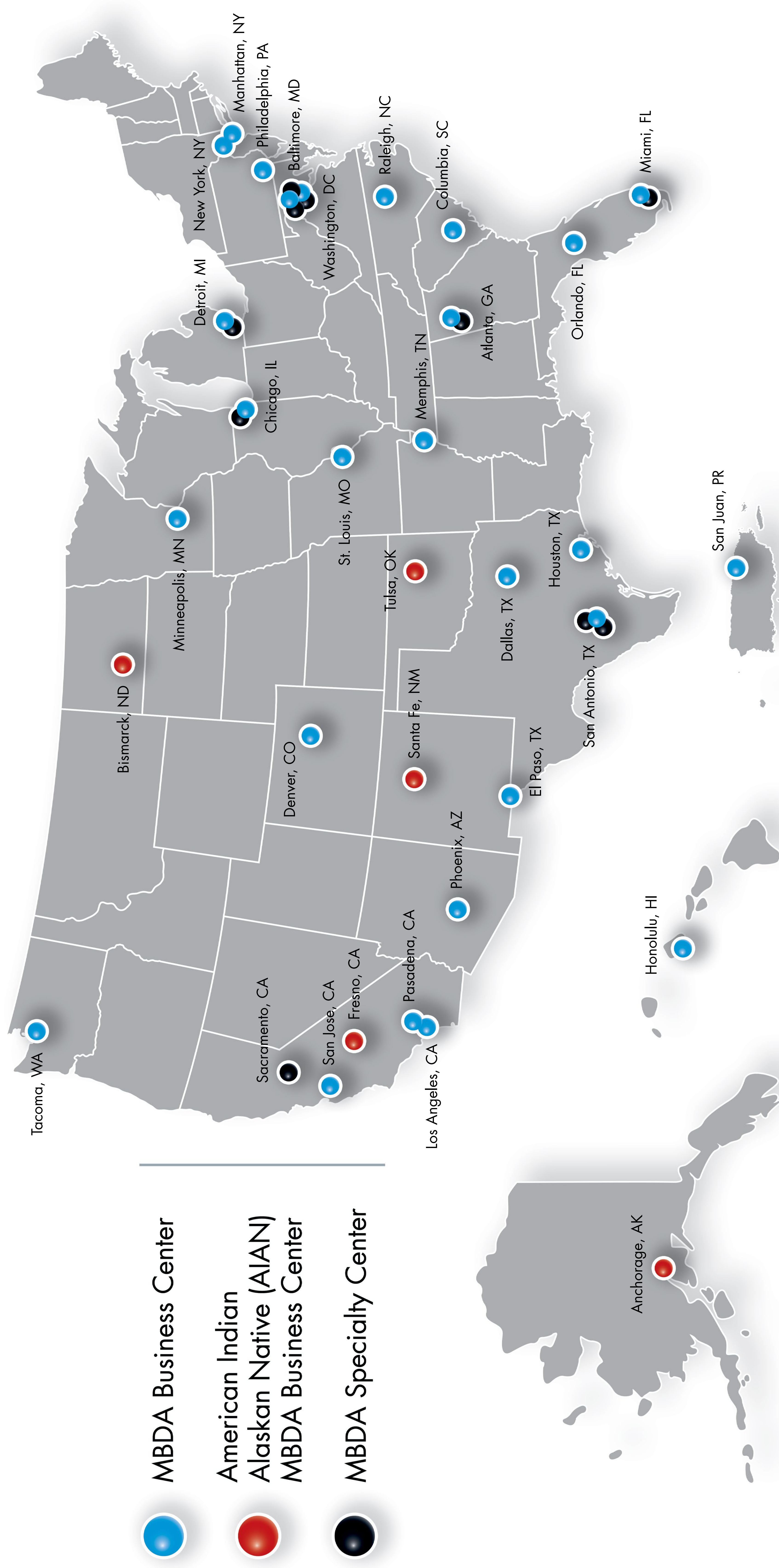
The cooperative agreements (grants) are managed by a grants management team within MBDA's Office of Business Development. This function is centralized within MBDA headquarters and utilizes the NOAA Grants Online system to process and monitor business centers. MBDA works closely with NOAA grants officers and performs internal control reviews of each of the business centers on an annual basis.

MBDA's Business Center Program is the primary delivery system of MBDA's services to the minority business community. The U.S. needs strong minority-owned firms to achieve maximum economic growth for the nation. Minority-owned firms are an engine of employment growth and economic expansion in America and have the potential to contribute significantly to the balance of trade.

The following map reflects the current MBDA national network of Business Centers:

# National Network of MBDA Business Centers

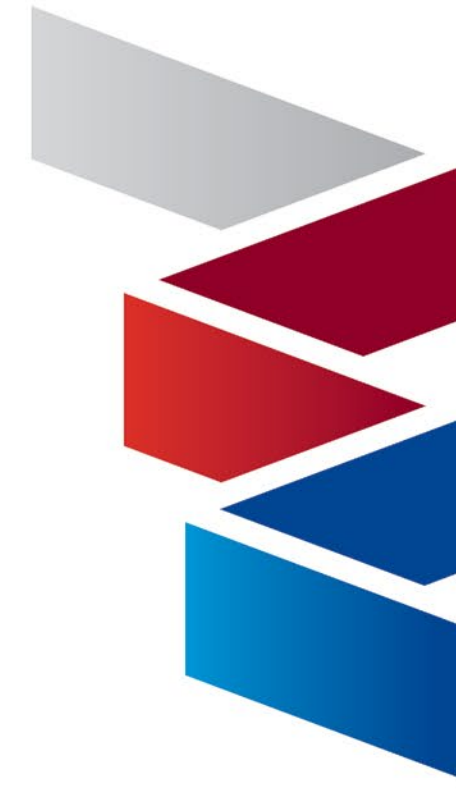
WHERE BUSINESSES COME TO GROW



MBDA Business Center

American Indian  
Alaskan Native (AIAN)  
MBDA Business Center

MBDA Specialty Center



**MINORITY BUSINESS  
DEVELOPMENT AGENCY**  
U.S. DEPARTMENT OF COMMERCE

@USMBDA f/USMBDA www.MBDA.gov

## PROGRAM CHANGE FOR FY 2018

MBDA requests a program change of -\$26.399 million and -55 FTE, leaving \$6.0 million to cover the anticipated costs associated with winding down the agency. The President's Budget assumes an orderly closeout of the agency beginning in fiscal year 2018. The requested amount will cover the following costs:

- Personnel costs, including severance payments, leave payouts, salaries for essential personnel during the shutdown, human resources support for conducting the shutdown, associated overhead costs, and any legal costs.
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### PERFORMANCE METRICS

<b>Performance Goal Performance Measure: <i>Increase access to marketplace opportunities and financings for minority-owned businesses</i></b>	<b>FY 2016 Actual</b>	<b>FY 2017 Target</b>	<b>FY 2018 Target</b>
<b>BASE PROGRAM FUNDED AT PLANNING AMOUNT</b>			
Dollar Value of Contracts	\$1.9B	\$2.0B	n/a
Dollar Value of Financing	\$1.4B	\$1.0B	n/a
Number of Jobs Created	7,966	7,500	n/a
<b>BASE PROGRAM FUNDED AT PLANNING</b>			
Dollar Value of Contracts	\$1.9B	\$2.0B	n/a
Dollar Value of Financing	\$1.4B	\$1.0B	n/a
Number of Jobs Created	7,966	7,500	n/a



Department of Commerce  
 Minority Business Development Agency  
 Minority Business Development  
 PROGRAM CHANGE PERSONNEL DETAIL

Activity: Minority Business Development  
 Subactivity: Minority Business Development  
 Subactivity: Agency Elimination

Title	Grade	Number	Annual Salary	Total Salaries
Senior Management	SES	3	187,000	-561,000
Unit Chief/Supervisor	15	7	131,767	-922,369
Business Development Specialist	13	15	94,796	-1,421,940
Public Affairs Specialist	13	5	94,796	-473,980
Leg and Intergov Affairs Specialist	13	8	94,796	-758,368
Policy and Research Analyst	13	4	94,796	-379,184
Supervisor	14	2	112,021	-224,042
Program Analyst	13	8	94,796	-758,368
Management Analyst	13	9	94,796	-853,164
Administrative Program Specialist	11	3	66,510	-199,530
Administrative Support Assistant	9	6	54,972	-329,832
<b>Total</b>		<u>70</u>		<u>-6,881,777</u>

**Personnel Data**

Full-time Equivalent Employment	-70
Full-time permanent	0
Other than full-time permanent	-70
<b>Total</b>	<u>-70</u>

Authorized Positions:

Full-time permanent	-70
Other than full-time permanent	0
<b>Total</b>	<u>-70</u>

### Program Change Detail By Object Class

Activity: Minority Business Development  
 Program Change: Strategic Investments

	<b>OBJECT CLASS</b>	<b>2018</b>
11.0	Personnel compensation	-4,337
11.1	Full-time permanent	0
11.3	Other than full-time permanent	0
11.5	Other personnel compensation	0
11.8	Special personnel services payments	0
11.9	Total personnel compensation	0
12.1	Civilian personnel benefits	-987
13	Benefits for former personnel	3,136
21	Travel and transportation of persons	-443
22	Transportation of things	-4
23.1	Rental payments to GSA	-1,361
23.2	Rental payment to others	0
23.3	Communication., util., misc. charges	-72
24	Printing and reproduction	-56
25.1	Advisory and assistance services	-200
25.2	Other services	-1,736
25.3	Purchases of goods and services from Government accounts	-5,961
25.4	Operations and maintenance of facilities	0
25.5	Research and development contracts	0
25.6	Medical care	0
25.7	Operation and maintenance of equipment	0
25.8	Subsistence and support of persons	0
26	Supplies and materials	-103
31	Equipment	-55
32	Lands and structures	0
33	Investments and loans	0
41	Grants, subsidies and contributions	-14,220
42	Insurance claims and indemnities	0
43	Interest and dividends	0
44	Refunds	0
	<b>TOTAL OBLIGATIONS</b>	<b>-26,399</b>

Department of Commerce  
 Minority Business Development Agency  
 Minority Business Development  
 SUMMARY OF REQUIREMENTS BY OBJECT CLASS  
 (Dollar amounts in thousands)

Object Class	2016	2017	2018	2018	Increase / (Decrease)
	Actual	Annualization CR	Base	Estimate	
11 Personnel compensation	5,300	5,397	5,544	1,419	(4,125)
11.1 Full-time permanent	0	0	0	0	0
11.3 Other than full-time permanent	0	0	0	0	0
11.5 Other personnel compensation	50	50	50	0	(50)
11.8 Special personnel services payments	0	0	0	0	0
11.9 Total personnel compensation *	5,350	5,447	5,594	1,419	(4,175)
12.1 Civilian personnel benefits	1,439	1,394	1,398	490	(908)
13 Benefits for former personnel	0	0	0	3,136	3,136
21 Travel and transportation of persons	353	353	353	0	(353)
22 Transportation of things	4	4	4	0	(4)
23.1 Rental payments to GSA *	1,072	1,614	1,643	253	(1,390)
23.2 Rental payment to others	0	0	0	0	0
23.3 Commun., util., misc. charges	70	72	73	0	(73)
24 Printing and reproduction	55	56	56	0	(56)
25.1 Advisory and assistance services *	200	200	200	0	(200)
25.2 Other services *	2,604	1,798	2,013	0	(2,013)
25.3 Purchases of goods and services from Government accounts	6,814	6,915	6,915	932	(5,983)
25.4 Operations and maintenance of facilities	0	0	0	0	0
25.5 Research and development contracts	0	0	0	0	0
25.6 Medical care	0	0	0	0	0
25.7 Operation and maintenance of equipment	0	0	0	0	0
25.8 Subsistence and support of persons	0	0	0	0	0
26 Supplies and materials	100	102	104	0	(104)
31 Equipment	55	55	56	0	(56)
32 Lands and structures	0	0	0	0	0
33 Investments and loans	0	0	0	0	0
41 Grants, subsidies and contributions	13,884	13,990	14,220	0	(14,220)
42 Insurance claims and indemnities	0	0	0	0	0
43 Interest and dividends	0	0	0	0	0
44 Refunds	0	0	0	0	0
99 Total obligations	32,000	32,000	32,399	6,000	(26,399)
Less: Recoveries					
Less: Unobligated Balance, SOY					
Plus: Unobligated Balance, Transferred					
Plus: Unobligated Balance, EOY					
Plus: Unobligated Balance, Expiring					
Less: Transfer from other accounts					
Less: Transfer to other accounts					
99.1 Total Budget Authority	32,000	32,000	32,399	6,000	(26,399)

	2016	2017	2018	2018	Increase / Decrease
	Actual	Annualization CR	Base	Estimate	
Full-Time Equivalent Employment:					
Full-time permanent	58	70	70	15	(55)
Other than full-time permanent	0	0	0	0	0
Total	58	70	70	15	(55)
Authorized Positions:					
Full-time permanent	70	70	70	15	(55)
Other than full-time permanent	0	0	0	0	0
Total	70	70	70	15	(55)

Personnel Data

Full-Time Equivalent Employment:  
 Full-time permanent  
 Other than full-time permanent  
 Total

Authorized Positions:  
 Full-time permanent  
 Other than full-time permanent  
 Total

Department of Commerce  
Minority Business Development Agency  
Minority Business Development  
Justification of Proposed Language Changes

1 After the word "Commerce," delete the words, "in fostering, promoting, and developing minority business enterprise, including expenses of grants, contracts, and other agreements with public or private organizations"

This change eliminates funding for MBDA to perform these functions.

2 After the word "Commerce," add the words, "to close the Minority Business Development Agency, \$6,000,000"

This change provides funding to conduct an orderly close out to the operations of MBDA.

Department of Commerce  
Minority Business Development Agency  
Minority Business Development  
Appropriation Language and Code Citation

Minority Business Development

For necessary expenses of the Department of Commerce to close the Minority Business Development Agency, \$6,000,000.

Department of Commerce  
 Minority Business Development Agency  
 Minority Business Development

Advisory and Assistance Services  
 (Obligations in thousands of dollars)

	FY 2016 Actual -----	FY 2017 CR Annualization -----	FY 2018 Estimate -----
Consulting Services.....	50	50	0
Management and professional services.....	150	150	0
Special studies and analyses.....	0	0	0
Management and Support services for research and development.....	0	0	0
Total.....	200	200	0

Department of Commerce  
 Minority Business Development Agency  
 Minority Business Development

Periodicals, Pamphlets, and Audiovisual Products  
 (Obligations in thousands of dollars)

	FY 2016 Actual -----	FY 2017 CR Annualization -----	FY 2018 Estimate -----
Periodicals.....	8	8	0
Pamphlets.....	47	47	0
Audiovisuals.....	<u>0</u>	<u>0</u>	<u>0</u>
Total.....	55	55	0

Executive Order 11625 authorizes the Minority Business Development Agency (MBDA) to provide "for the development, collection, summarization, and dissemination of information that will be helpful to persons and organizations throughout the nation in undertaking or promoting the establishment and successful operation of minority business enterprise". MBDA's Office of Legislation, Education, and Intergovernmental Affairs is responsible for the creation of periodicals, publications, and audiovisuals to carry out the mandate set forth in Executive Order 11625.



Department of Commerce  
 Minority Business Development Agency  
 Minority Business Development

Average Salaries and Grades

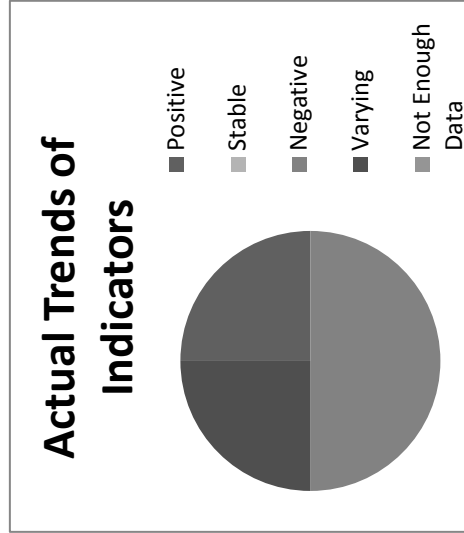
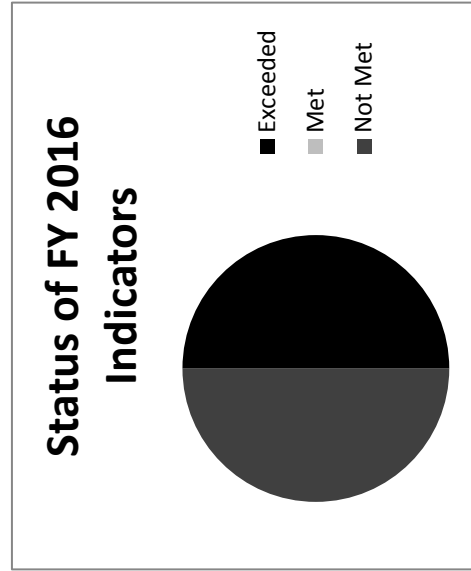
	FY 2016 Actual	FY 2017 CR Annualization	FY 2018 Estimate
Average ES salary.....	\$ 160,553	\$ 162,159	\$ -
Average GS/GM grade.....	11	10	-
Average GS/GM salary.....	\$ 91,131	\$ 92,042	\$ -
Total compensable workyears:			
Full-time equivalent employment.....	59	70	-
Full-time equivalent of overtime and holiday hours.....	-	-	-

# FY 2018 Performance Planning and FY 2016 Reporting Backup – OMB Submission *Minority Business Development Agency (MBDA)*

## Performance Indicator Information

### Summary of Performance

- MBDA exceeded in two of four indicators and did not meet in the other two.
- MBDA trended varying and positive with one indicator each and trended negative with two other indicators.



## Summary of FY 2016 Indicator Performance

Indicator	Target	Actual	Status	Trend
Dollars leveraged (contracts and financings) through minority business manufacturing and export activity	\$624M	\$1B	Exceeded	Positive
Number of jobs created or retained through minority business manufacturing and export activity	1,325	953	Not Met	Stable

Recurring Indicators

Strategic Goal 1	TRADE AND INVESTMENT: Expand the U.S. economy through increased exports and inward foreign investment that lead to more and better American jobs									
Objective #1.2	Increase U.S. exports									
Indicator	Minority Business Contracts and Financing Awarded (billions)									
Category	Supporting (Strategic Plan)									
Type	Intermediate Outcome									
Description	Dollars leveraged (contracts and financings) through minority business export activity as a result of supplemental Global Pathways grants from MBDA that support U.S. exports									
Target	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018		
Actual				\$113M	\$143M	\$143M	\$143M	\$143M		
Status				\$710M	\$635M	\$667M				
Trend				Exceeded	Exceeded	Exceeded		Retired		
Explanation (if not met in FY 2016)										
Actions to be taken / Future Plans	None									
Adjustments to targets	None									
Notes	None									
Information Gaps	None									
Strategic Goal	TRADE AND INVESTMENT: Expand the U.S. economy through increased exports and inward foreign investment that lead to more and better American jobs									
Objective #1.2	Increase U.S. exports									
Indicator	Minority Business Jobs Created / Retained									
Category	Supporting (Strategic Plan)									
Type	Intermediate Outcome									
Description	Number of jobs created or retained through minority business export activity as a result of supplemental Global Pathways grants from MBDA that support U.S. exports									
Target	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018		
Actual				1,000	1,000	1,000	1,000	1,000		
Status				1,087	547	479				
Trend				Exceeded	Not Met	Not Met		Retired		
Explanation (if not met in FY 2016)	Nationally, year on year job growth was down between 2015 and 2016. 4.7 million jobs were created in 2015 versus 4.3 million jobs in 2016.									

Actions to be taken / Future Plans	None
Adjustments to targets	None
Notes	None
Information Gaps	None

Strategic Goal 2	INNOVATION: Foster a more innovative U.S. economy—one that is better at inventing, improving, and commercializing products and technologies									
Objective 2.3	Catalyze innovation ecosystems									
Indicator	Minority Business Contracts and Financing Awarded (billions)									
Category	Supporting (Strategic Plan)									
Type	Intermediate Outcome									
Description	Dollars leveraged (contracts and financings) for minority businesses (not including those dollars associated with exports) as a result of supplemental Advanced Manufacturing grants from MBDA that support U.S. Manufacturing									
Target	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018		
Actual				\$1.0B	\$481M	\$481M	\$481M			
Status				\$1.5B	\$435M	\$70M				
Trend	Negative – see Explanation below									

Explanation (if not met in FY 2016)	The awards were only approved in late September 2016 and the Centers are only now getting fully trained up on Salesforce due to a late roll-out of the CRM software.									
Actions to be taken / Future Plans	None									
Adjustments to targets	None									
Notes	None									
Information Gaps	None									

Strategic Goal 2	INNOVATION: Foster a more innovative U.S. economy—one that is better at inventing, improving, and commercializing products and technologies									
Objective 2.3	Catalyze innovation ecosystems									
Indicator	Minority Business Jobs Created / Retained									
Category	Supporting (Strategic Plan)									
Type	Intermediate Outcome									
Description	Number of jobs created or retained for minority businesses (not including those jobs associated with exports) as a result of supplemental Advanced Manufacturing grants from MBDA that support U.S. Manufacturing									
Target	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018		
Actual				2,500	325	325	325			
Status				1,960	406	535				
Trend	Varying									

Explanation (if not met in FY 2016)	None
Actions to be taken / Future Plans	None
Adjustments to targets	None
Notes	None
Information Gaps	None

**Other Indicators**

Indicator	Contracts and Financing are reported in billions									
Description	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018		
Dollar Value of Contracts (Actual)	\$2.1B	\$2.2B	\$3.2B	\$4.2B	\$4.0B	\$1.9B	\$2.0B			
Dollar Value of Financing (Actual)	\$1.8B	\$1.4B	\$1.5B	\$1.7B	\$1.9B	\$1.4B	\$1.0B			
Jobs Created and Retained (Actual)	5,787	6,500	11,575	13,377	12,507	15,797	7,500			

**Resource Requirements Table**

Goal # and Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Base	Increase / Decrease	FY 2018 Request
Objective # and Name	1 - TRADE AND INVESTMENT and 2 - INNOVATION									
List program activities	1.2 Increase U.S. exports & 2.3. Catalyze innovation ecosystems									
	Minority Business Public Private Partnerships Program									
<b>Subtotal Funding</b>										
Direct	\$30.3	\$30.3	\$27.5	\$28.0	\$30.0	\$30.0	\$32.0	\$32.4	-\$26.4	\$6.0
Reimbursable	\$0.3	\$0.3								
Total	\$31.8	\$30.6	\$30.3	\$27.5	\$28.0	\$30.0	\$32.0	\$32.4	-\$26.4	\$6.0
<b>Subtotal FTE</b>										
Direct	86	84	68	50	70	70	70	70	-55	15
Reimbursable										
Total	86	84	68	50	70	70	70	70	-55	15
<b>Total Funding</b>										
Direct	\$31.5	\$30.3	\$30.3	\$27.5	\$28.0	\$30.0	\$32.0	\$32.4	-\$26.4	\$6.0
Reimbursable	\$0.3	\$0.3								
Total	\$31.8	\$30.6	\$30.3	\$27.5	\$28.0	\$30.0	\$32.0	\$32.4	-\$26.4	\$6.0
<b>Total FTE</b>										
Direct	86	84	68	50	70	70	70	70	-55	15
Reimbursable										
Total	86	84	68	50	70	70	70	70	-55	15