

**State of Alaska
FY2015 Governor's Operating Budget**

**University of Alaska
Small Business Development Center
Component Budget Summary**

Component: Small Business Development Center

Contribution to Department's Mission

The outreach of the Alaska Small Business Development Center (SBDC) network extends UA's role as a public square, improving the university's outreach by providing a tangible link between the UA system and Alaska's business community through business workshops and advising.

The Alaska SBDC network serves the needs of Alaska's business community and nascent entrepreneurs by providing free and confidential business advising, workshops, computer labs, and business resource libraries. In addition, the Alaska SBDC network is comprised of three partner programs: Buy Alaska, the Procurement Technical Assistance Center (PTAC), and the Technology Research and Development Center (TREND). These programs assist the Alaska SBDC network in its mission to meet Alaska's businesses at any level of development and assist them in finding pathways to sustainable growth.

Core Services

- Coordinate all available resources from both the public and private sectors to strengthen the small business community;
- Encourage in-state purchases of goods and services through a multi-media public awareness campaign (BUY ALASKA) and by assisting Alaskan businesses, government entities and consumers in finding competitive, local sources for goods and services previously purchased outside Alaska. The BUY-ALASKA program provides direct assistance through the BUYER-SELLER network which matches Alaska's buyers with sellers statewide, and provides free in-state sourcing for buyers and sales referrals to suppliers.
- Provide one-on-one counseling, informational seminars, resource referral, and affiliate programs.

Major Component Accomplishments in 2013

During 2013 the SBDC submitted its first application to the Alaska Performance Excellence Program (APEX), the state administrator for the national Malcolm Baldrige Performance Excellence program. This accomplishment marks the culmination of a four-year voluntary effort by a dedicated group of SBDC staff dedicated to organizational performance excellence. In mid 2013, a group of four Malcolm Baldrige examiners performed a site visit to the SBDC, which resulted in an extensive performance improvement feedback report. This report is currently being used to drive organizational improvements moving forward.

The SBDC formed a partnership with the public television station 360 North and launched its first "Starting a Business" workshop. Five additional workshops are in production to be released by the second quarter of FY2014. This is significant due to the wide coverage of 360 North, reaching virtually every community in Alaska.

The SBDC received full accreditation with no condition from the national Association of Small Business Development Centers. Accreditation occurs once every five years. The SBDC received commendations for its approach to teamwork and innovation.

The use of webinars allowed more than 230 individuals to attend 152 workshops while sitting at their computer at locations outside of the Anchorage office. This is more than a twofold increase over the previous year, and this growth curve is expected to continue well into the foreseeable future.

The table below shows the three-year performance results for the SBDC. The results show three-year highs in five of the eight result categories.

	FY'11	FY'12	FY'13
Counseling Hours	2,104.79	2,538.05	2,975.25

Component — Small Business Development Center

New Businesses	65	80	83
New Jobs	158	281	256
Capital Infusion	\$11,572,025	\$5,406,857	\$12,429,811
Success Stories	3	16	17
Long Term Clients	102	140	147
Training Events	383	256	243
Training Attendees	3,247	1,983	1,920

PROCUREMENT TECHNICAL ASSISTANCE CENTER (PTAC)

The Alaska PTAC guides Alaska businesses in selling products and services to federal, state, and local governments. With the main office in Anchorage, and a satellite office in Fairbanks, the program provides services statewide that include classes and seminars, an annual procurement conference, individual advising, access to bid opportunities, database registration assistance, a free Bid Match program, and other processes necessary to successfully compete for government contracts.

PTAC has become a valued partner to many government agencies including, the Bureau of Indian Affairs (BIA) Division of Transportation, United States Department of Agriculture (USDA) Tongass National Forest, U.S. National Park Service-Alaska Regional Office, U.S. Army Missile and Installation Command Fort Wainwright, the 3rd Contracting Squadron, and Joint Base Elmendorf-Richardson (JBER). PTAC will seek continued opportunities for combined outreach efforts to provide vendor assistance and to facilitate educational events. Through these collaborations, PTAC gains better leverage of available funding, capitalizes on knowledge and resources, and enhances the visibility of this highly successful, and often unheralded, program.

TECHNOLOGY RESEARCH AND DEVELOPMENT CENTER (TREND)

TREND provides opportunities to clients with an interest in developing, rather than selling, products and services to government agencies, primarily through the Small Business Innovation Research and the Small Business Technology Transfer (SBIR/STTR) program.

BUY ALASKA

Buy Alaska encourages in-state purchases of goods and services through a free one-page web page which assists Alaskan businesses, government entities and individual consumers locate competitive, Alaska sources for goods and services. In 2013 Buy Alaska reached an all-time high of 3,811 members in 135 communities. The Buy Alaska website received more than 90,000 unique visitors in 2013 from more than 72 countries.

Key Component Challenges

The programs two main federal awards through U.S. the Small Business Administration (SBA) and the Defense Logistics Agency (DLA) both require matching funds.

Budgetary uncertainty at the federal, state and local level requires new approaches to fundraising and community engagement. Increase collaboration with other university programs and community organization with similar missions will provide an important hedge against budgetary volatility.

The SBDCs mandate to provide statewide coverage to all Alaskan residents presents challenges to a resource-constrained organization. The challenge that the SBDC will address in the coming year is expanding the reach, access, and effectiveness of SBDC resources without significantly increasing the organization's overhead.

Significant Changes in Results to be Delivered in FY2015

One result of the organization's involvement with the Malcolm Baldrige program is a heightened awareness and analysis of the drivers for all key results. With this improved understanding, actions that are being implemented now are projected to lead to historic highs for capital infusion (which includes all forms of financing and investment into our clients' businesses), long term clients and success stories. In addition, the organization will be adding several new key performance measures and in-process measures, the results of which will be available in future reports.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Small Business Development Center
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,676.0	2,609.3	2,609.3
72000 Travel	41.1	226.6	226.6
73000 Services	344.8	316.9	316.9
74000 Commodities	69.7	119.5	119.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,131.6	3,272.3	3,272.3
Funding Sources:			
1002 Federal Receipts	1,053.3	1,200.0	1,200.0
1004 General Fund Receipts	807.2	1,163.3	1,163.3
1007 Interagency Receipts	0.0	250.0	250.0
1048 University Restricted Receipts	271.1	634.0	634.0
1174 UA Intra-Agency Transfers	0.0	25.0	25.0
Funding Totals	2,131.6	3,272.3	3,272.3

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	1,163.3	634.0	275.0	1,200.0	3,272.3
FY2015 Governor	1,163.3	634.0	275.0	1,200.0	3,272.3

Component Detail All Funds
University of Alaska

Component: Small Business Development Center (AR78625) (2911)
RDU: University of Alaska Anchorage (235)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	2,253.2	2,253.2	2,609.3	2,609.3	0.0	0.0%
72000 Travel	0.0	226.6	226.6	226.6	226.6	0.0	0.0%
73000 Services	0.0	673.0	673.0	316.9	316.9	0.0	0.0%
74000 Commodities	0.0	119.5	119.5	119.5	119.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	3,272.3	3,272.3	3,272.3	3,272.3	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
1004Gen Fund (UGF)	0.0	1,163.3	1,163.3	1,163.3	1,163.3	0.0	0.0%
1007I/A Rcpts (Other)	0.0	250.0	250.0	250.0	250.0	0.0	0.0%
1048Univ Rcpt (DGF)	0.0	634.0	634.0	634.0	634.0	0.0	0.0%
1174UA I/A (Other)	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
Unrestricted General (UGF)	0.0	1,163.3	1,163.3	1,163.3	1,163.3	0.0	0.0%
Designated General (DGF)	0.0	634.0	634.0	634.0	634.0	0.0	0.0%
Other Funds	0.0	275.0	275.0	275.0	275.0	0.0	0.0%
Federal Funds	0.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
University of Alaska

Component: Small Business Development Center (AR78625) (2911)
RDU: Small Business Development Center (564)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	1,676.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	41.1	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	344.8	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	69.7	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	2,131.6	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1002Fed Rcpts (Fed)	1,053.3	0.0	0.0	0.0	0.0	0.0 0.0%
1004Gen Fund (UGF)	807.2	0.0	0.0	0.0	0.0	0.0 0.0%
1048Univ Rcpt (DGF)	271.1	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	807.2	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	271.1	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	1,053.3	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Small Business Development Center (2911)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		3,272.3	2,253.2	226.6	673.0	119.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,200.0										
1004 Gen Fund		1,163.3										
1007 I/A Rcpts		250.0										
1048 Univ Rcpt		634.0										
1174 UA I/A		25.0										
Subtotal		3,272.3	2,253.2	226.6	673.0	119.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	356.1	0.0	-356.1	0.0	0.0	0.0	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014												
Subtotal		3,272.3	2,609.3	226.6	316.9	119.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		3,272.3	2,609.3	226.6	316.9	119.5	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2015 Governor (11059)
Component: Small Business Development Center (2911)
RDU: University of Alaska Anchorage (235)

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.