

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

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

**Component: Small Business Development Center**

**Contribution to Department's Mission**

Small Business Development Center (SBDC) programs have provided a direct link between UAA and businesses, entrepreneurs, and leaders throughout Alaska since 1986. This direct link and the successful results of the SBDC are tangible evidence of UAA's impact within the Public Square. The Alaska SBDC contributes directly to UAA's 2017 strategic plan in its collaborative efforts with both public and private sector partners to form productive partnerships with public entities and private industries and to enhance Alaska's communities and economic growth.

The 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 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 2014**

- The Alaska SBDC and PTAC were able to meet the match requirements of the main federal awards and continue operations in all regions of Alaska.
- The SBDC also reestablished a strong presence in Fairbanks, and began offering business advising in Nome and Bethel in partnership with Kawerak Inc. and the Association of Village Council Presidents (AVCP) respectively.
- During 2014, as part of the organization's ongoing Malcolm Baldrige journey, the SBDC began collecting data on 11 key process measures and more than 30 in-process measures to track and improve the organization's operating efficiency.
- An increasing focus on "high impact clients" led the organization to 3-year highs in Long Term Clients, Success Stories, and Advising Hours. This reflects the organization's strategic emphasis on ensuring that new businesses survive and grow over the long term, to have real and lasting impact in their communities.
- The table below shows the three-year performance results for the SBDC. The results show three-year highs in three of the eight result categories. The high number of success stories in particular shows the SBDC's focus on creating lasting companies is paying off.

|                  | FY'12       | FY'13        | FY'14        |
|------------------|-------------|--------------|--------------|
| Advising Hours   | 2,538.05    | 2,975.25     | 3,278.14     |
| New Businesses   | 80          | 83           | 62           |
| New Jobs         | 281         | 256          | 238          |
| Capital Infusion | \$5,406,857 | \$12,429,811 | \$10,778,250 |

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**Component — Small Business Development Center**

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|                    |       |       |       |
|--------------------|-------|-------|-------|
| Success Stories    | 16    | 17    | 29    |
| Long Term Clients  | 140   | 147   | 200   |
| Training Events    | 256   | 243   | 173   |
| Training Attendees | 1,983 | 1,920 | 1,379 |

**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. Highlights of this program include:

|                                     | FY'12         | FY'13         | FY'14        |
|-------------------------------------|---------------|---------------|--------------|
| Client base                         | 594           | 641           | 628          |
| Advising session                    | 571           | 684           | 635          |
| Number of Prime contract awards(1)  | 352           | 297           | 263          |
| Dollar Amount of Prime Contracts    | \$189,113,210 | \$104,263,175 | \$74,499,332 |
| Number of Subcontract awards(2)     | 82            | 72            | 104          |
| Dollar Amount of Subcontract Awards | \$6,636,087   | \$7,583,291   | \$20,955,125 |
| Workshops                           | 53            | 30            | 37           |

**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.

- These are contracts awarded to PTAC clients by local, state and federal agencies.
- These numbers are gathered in-house through surveys of active PTAC clients.

**Key Component Challenges**

Due in large part to ongoing support from the State of Alaska, the SBDC is on solid ground for the foreseeable future. The organization's focus is now on deepening it's impact in all of Alaska's regional economies.

**Significant Changes in Results to be Delivered in FY2016**

- In the coming year, the SBDC is setting a higher-than-ever goal for Capital Infusion
- The organization is partnering closely with UA campuses throughout the state to increase student and faculty engagement with local small businesses, and as such the number of advising hours should increase significantly.

**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*

|                                     | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|-------------------------------------|----------------|------------------------|-------------------------|
| <b>Non-Formula Program:</b>         |                |                        |                         |
| <b>Component Expenditures:</b>      |                |                        |                         |
| 71000 Personal Services             | 1,648.5        | 2,559.5                | 2,559.5                 |
| 72000 Travel                        | 76.9           | 216.5                  | 216.5                   |
| 73000 Services                      | 589.9          | 316.9                  | 316.9                   |
| 74000 Commodities                   | 211.2          | 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                     |
| <b>Expenditure Totals</b>           | <b>2,526.5</b> | <b>3,212.4</b>         | <b>3,212.4</b>          |
| <b>Funding Sources:</b>             |                |                        |                         |
| 1002 Federal Receipts               | 1,160.7        | 1,200.0                | 1,200.0                 |
| 1004 General Fund Receipts          | 1,139.3        | 1,103.4                | 1,103.4                 |
| 1007 Interagency Receipts           | 0.0            | 250.0                  | 250.0                   |
| 1048 University Restricted Receipts | 226.5          | 634.0                  | 634.0                   |
| 1174 UA Intra-Agency Transfers      | 0.0            | 25.0                   | 25.0                    |
| <b>Funding Totals</b>               | <b>2,526.5</b> | <b>3,212.4</b>         | <b>3,212.4</b>          |

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

|                                    | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|------------------------------------|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2015 Management Plan</b>      | <b>1,103.4</b>                    | <b>634.0</b>                    | <b>275.0</b>       | <b>1,200.0</b>           | <b>3,212.4</b>     |
| <b>FY2016 Governor<br/>Amended</b> | <b>1,103.4</b>                    | <b>634.0</b>                    | <b>275.0</b>       | <b>1,200.0</b>           | <b>3,212.4</b>     |

**Component Detail All Funds**  
**University of Alaska**

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

|                                   | <b>FY2014 Actuals</b> | <b>FY2015 Conference Committee</b> | <b>FY2015 Authorized</b> | <b>FY2015 Management Plan</b> | <b>FY2016 Governor Amended</b> | <b>FY2015 Management Plan vs FY2016 Governor Amended</b> |             |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|--------------------------------|--|-------------|
| 71000 Personal Services           | 1,648.5               | 2,609.3                            | 2,609.3                  | 2,559.5                       | 2,559.5                        | 0.0  | 0.0%        |
| 72000 Travel                      | 76.9                  | 226.6                              | 226.6                    | 216.5                         | 216.5                          | 0.0  | 0.0%        |
| 73000 Services                    | 589.9                 | 316.9                              | 316.9                    | 316.9                         | 316.9                          | 0.0  | 0.0%        |
| 74000 Commodities                 | 211.2                 | 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%        |
| <b>Totals</b>                     | <b>2,526.5</b>        | <b>3,272.3</b>                     | <b>3,272.3</b>           | <b>3,212.4</b>                | <b>3,212.4</b>                 | <b>0.0</b>   | <b>0.0%</b> |
| <b>Fund Sources:</b>              |                       |                                    |                          |                               |                                |  |             |
| 1002Fed Rcpts (Fed)               | 1,160.7               | 1,200.0                            | 1,200.0                  | 1,200.0                       | 1,200.0                        | 0.0  | 0.0%        |
| 1004Gen Fund (UGF)                | 1,139.3               | 1,163.3                            | 1,163.3                  | 1,103.4                       | 1,103.4                        | 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)               | 226.5                 | 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%        |
| <b>Unrestricted General (UGF)</b> | <b>1,139.3</b>        | <b>1,163.3</b>                     | <b>1,163.3</b>           | <b>1,103.4</b>                | <b>1,103.4</b>                 | <b>0.0</b>   | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>226.5</b>          | <b>634.0</b>                       | <b>634.0</b>             | <b>634.0</b>                  | <b>634.0</b>                   | <b>0.0</b>   | <b>0.0%</b> |
| <b>Other Funds</b>                | <b>0.0</b>            | <b>275.0</b>                       | <b>275.0</b>             | <b>275.0</b>                  | <b>275.0</b>                   | <b>0.0</b>   | <b>0.0%</b> |
| <b>Federal Funds</b>              | <b>1,160.7</b>        | <b>1,200.0</b>                     | <b>1,200.0</b>           | <b>1,200.0</b>                | <b>1,200.0</b>                 | <b>0.0</b>   | <b>0.0%</b> |
| <b>Positions:</b>                 |                       |                                    |                          |                               |                                |  |             |
| 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<br>Record Title   | Trans<br>Type | Totals         | Personal<br>Services | Travel       | Services     | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|---------------|----------------|----------------------|--------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |               |                |                      |              |              |              |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** |               |                |                      |              |              |              |                |                  |               |           |          |          |
| <b>FY2015 Conference Committee</b>  |               |                |                      |              |              |              |                |                  |               |           |          |          |
|   | ConfCom       | 3,272.3        | 2,609.3              | 226.6        | 316.9        | 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           |                      |              |              |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |               | <b>3,272.3</b> | <b>2,609.3</b>       | <b>226.6</b> | <b>316.9</b> | <b>119.5</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

|   |       |       |     |     |       |     |     |     |     |   |   |   |
|---|-------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| ***** Changes From FY2015 Authorized To FY2015 Management Plan *****  |       |       |     |     |       |     |     |     |     |   |   |   |
| <b>Allocation Transfers to Align Budgets with Anticipated Revenue</b> |       |       |     |     |       |     |     |     |     |   |   |   |
|   | Trout | -59.9 | 0.0 | 0.0 | -59.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund   |       | -59.9 |     |     |       |     |     |     |     |   |   |   |

Transfers between allocations deemed necessary for FY2015.

1004 General Fund

- (589.2) Statewide Services
- (508.0) Office of Information Technology
- 1,476.1 Fairbanks Campus
- (50.9) Chukchi Campus
- (774.0) Cooperative Extension Service
- (157.2) Kuskokwim Campus
- (88.9) Northwest Campus
- (31.2) Fairbanks Organized Research
- (4,700.2) Anchorage Campus
- (325.2) Kenai Peninsula College
- (127.2) Kodiak College
- (197.1) Matanuska-Susitna College
- (131.2) Prince William Sound Community College
- (689.1) Juneau Campus
- (171.3) Sitka Campus
- (122.4) Ketchikan Campus
- (86.1) College of Rural and Community Development
- 8,030.0 Budget Reductions/Additions - Systemwide
- (77.4) Bristol Bay Campus
- (93.4) Interior-Aleutians Campus
- (59.9) Small Business Development Center

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

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

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals         | Personal<br>Services | Travel       | Services     | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|--|---------------|----------------|----------------------|--------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|  |               |                |                      |              |              |              |                |                  |               | PFT       | PPT      |          |
| (241.7) Systemwide Education and Outreach  |               |                |                      |              |              |              |                |                  |               |           |          |          |
| (284.5) UAF Community and Technical College  |               |                |                      |              |              |              |                |                  |               |           |          |          |
| <b>Align Authority with Anticipated Expenditures</b>   |               |                |                      |              |              |              |                |                  |               |           |          |          |
| LIT  |               | 0.0            | -49.8                | -10.1        | 59.9         | 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 FY2015. |               |                |                      |              |              |              |                |                  |               |           |          |          |
| <b>Subtotal</b>  |               | <b>3,212.4</b> | <b>2,559.5</b>       | <b>216.5</b> | <b>316.9</b> | <b>119.5</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****   |               |                |                      |              |              |              |                |                  |               |           |          |          |
| <b>Totals</b>  |               | <b>3,212.4</b> | <b>2,559.5</b>       | <b>216.5</b> | <b>316.9</b> | <b>119.5</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2016 Governor Amended (12201)  
**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.