State of Alaska
FY2014 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 2012

The following major accomplishments are reported by Alaska SBDC clients to their business advisors and entered into our national database. All centers represented include: Anchorage, Wasilla, Soldotna, Juneau, Ketchikan and Bethel.

- Total number of Alaskans assisted: 2,977
- Alaskans counseled: 733
- Jobs created: 312
- New businesses: 81
- Training activities: 281
- Number of training attendees: 2,244
- Capital infusion: $8,684,852

The Alaksa SBDC offers workshops on a variety of topics--from website development and bookkeeping, to QuickBooks training, and financial management. In FY2012, to ensure statewide coverage, the organization offered all workshops via webinar for all communities to participate. Understanding the connectivity problems in rural areas the Alaska SBDC reached out to 360 North, a public television station to begin videotaping its workshops. In late 2012 the first televised workshop will be presented on public television throughout the state.

BUY ALASKA
Buy Alaska encourages in-state purchases of goods and services through a multi-media public awareness campaign and by assisting Alaskan businesses, government entities, as well as individual consumers in locating competitive, Alaska sources for goods and services.

Major accomplishments include:

- Recruited nearly 3,714 members in 135 communities
- Recorded 85,000 website visits and site searches from every state in the nation, with almost 80% of those visitors being new to the site
- Achieved 1,222 Twitter followers and 2,136 Facebook fans

These totals demonstrate active interest from the community for a dynamic website resource that offers:
- Free, online web presence
- Solicitation opportunities from private enterprises and government agencies
- Resource information with direct links to the Alaska SBDC network
- Search engine with approved Alaska businesses for individuals, governments and local corporations to use for locating community vendors

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 counseling, 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:

- Client base: 637
- Counseling sessions: 955
- Number of contract awards: 355 contract awards by local, state, and federal agencies and 94 subcontract awards. (Information gathered from in-house surveys of all active clients).
- Contract award amounts: $183,761,046
- Workshops: 48 (presented statewide)

PTAC has become a valued partner to many government agencies including, the BIA Division of Transportation, USDA Tongass National Forest, U.S. National Park Service-Alaska Regional Office, US Army Missile and Installation Command Fort Wainwright, the 3rd Contracting Squadron, and 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 client 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. FY2012 highlights include:

- Active clients: 24
- Counseling sessions: 56
- Experimental Program to Stimulate Competitive Research (EPSCOR) collaboration - Phase 0 Grants: 2 grants totalling $10,000 and 2 bridge grants totalling $25,000. (The Phase 0 and Bridge Grants allows TREND to offer supplemental funds to Alaska companies pursuing SBIR/STTR opportunities. Two levels of funding are available: up to $5,000 for first-time competitors and up to $20,000 for companies with existing Phase I, II, or III projects)

The accomplishments above were based on TRENDS current funding level at $50,000 with an SBA FAST grant. In 2006, TREND had its highest funding at $314,000. This limited funding allowed for greater outreach and support to clients, which ultimately resulted in $2,554,494 of SBIR/STTR grant awards for the state of Alaska.

Key Component Challenges

Sustainable financial support and assurance of consistently maintaining 1:1 match of federal dollars continues to be the networks greatest challenges. Match funding is needed to secure the current federal dollar award, not only to sustain the program, but to retain highly professional and experienced business advisors.   The Alaska SBDC is one

of 17 minimally-funded SBDCs in the nation and has the added challenges of providing statewide coverageto a vast geographic territory with high transportation costs.

The U.S. Small Business Administration (SBA) provides the core funding to the Alaska SBDC and requires a 1:1 match. With the State of Alaska providing a portion of this match, the SBDC relies heavily on the communities of its centers; Anchorage, Wasilla, Juneau, Soldotna, Bethel, Fairbanks, and Ketchikan, to help financially support the local SBDC offices. Unfortunately, despite excellent returns on investment, communities will often eliminate or reduce their commitment to SBDC when faced with their own budget concerns. Over the past three years the Alaska SBDC has come uncomfortably close to not achieving its 1:1 match for its core federal funds.

Significant Changes in Results to be Delivered in FY2014

By FY2014, Alaska SBDC will have increased its workshop outreach to include webinars of all its Anchorage workshops, as well as televised recordings of six of its basic business workshops via public television station *360 North* and mini-educational video clips on its website. This enhanced statewide coverage to business owners and potential business owners will increase interest in our services and place a greater need on the time of our business advisors.

With a heightened interest in our services we anticipate the results, as seen below in Major Accomplishments in FY2012, to increase proportionately.

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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,910.6	2,253.2	2,253.2
72000 Travel	86.2	226.6	226.6
73000 Services	322.3	316.9	316.9
74000 Commodities	62.6	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	**2,381.7**	**2,916.2**	**2,916.2**
Funding Sources:			
1002 Federal Receipts	1,116.2	1,200.0	1,200.0
1004 General Fund Receipts	807.2	807.2	807.2
1007 Interagency Receipts	12.8	250.0	250.0
1048 University Restricted Receipts	437.2	634.0	634.0
1174 UA Intra-Agency Transfers	8.3	25.0	25.0
Funding Totals	**2,381.7**	**2,916.2**	**2,916.2**

Summary of Component Budget Changes From FY2013 Management Plan to FY2014 Governor				
				All dollars shown in thousands
	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	807.2	634.0	275.0	1,200.0	2,916.2
FY2014 Governor	807.2	634.0	275.0	1,200.0	2,916.2

Component: Small Business Development Center (AR78670) (2911)
RDU: University of Alaska Anchorage (235)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	2,253.2	2,253.2	100.0%
72000 Travel	0.0	0.0	0.0	0.0	226.6	226.6	100.0%
73000 Services	0.0	0.0	0.0	0.0	316.9	316.9	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	119.5	119.5	100.0%
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**	**0.0**	**0.0**	**0.0**	**2,916.2**	**2,916.2**	**100.0%**
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	1,200.0	1,200.0	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	807.2	807.2	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	250.0	250.0	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	634.0	634.0	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	25.0	25.0	100.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**807.2**	**807.2**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**634.0**	**634.0**	**100.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**275.0**	**275.0**	**100.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**1,200.0**	**1,200.0**	**100.0%**
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 (AR78670) (2911)
RDU: Small Business Development Center (564)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,910.6	1,978.2	1,978.2	2,253.2	0.0	-2,253.2	-100.0%
72000 Travel	86.2	226.6	226.6	226.6	0.0	-226.6	-100.0%
73000 Services	322.3	316.9	316.9	316.9	0.0	-316.9	-100.0%
74000 Commodities	62.6	119.5	119.5	119.5	0.0	-119.5	-100.0%
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	**2,381.7**	**2,641.2**	**2,641.2**	**2,916.2**	**0.0**	**-2,916.2**	**-100.0%**
Fund Sources:							
1002 Fed Rcpts (Other)	1,116.2	1,200.0	1,200.0	1,200.0	0.0	-1,200.0	-100.0%
1004 Gen Fund (UGF)	807.2	807.2	807.2	807.2	0.0	-807.2	-100.0%
1007 I/A Rcpts (Other)	12.8	0.0	0.0	250.0	0.0	-250.0	-100.0%
1048 Univ Rcpt (DGF)	437.2	634.0	634.0	634.0	0.0	-634.0	-100.0%
1174 UA I/A (Other)	8.3	0.0	0.0	25.0	0.0	-25.0	-100.0%
Unrestricted General (UGF)	**807.2**	**807.2**	**807.2**	**807.2**	**0.0**	**-807.2**	**-100.0%**
Designated General (DGF)	**437.2**	**634.0**	**634.0**	**634.0**	**0.0**	**-634.0**	**-100.0%**
Other Funds	**21.1**	**0.0**	**0.0**	**275.0**	**0.0**	**-275.0**	**-100.0%**
Federal Funds	**1,116.2**	**1,200.0**	**1,200.0**	**1,200.0**	**0.0**	**-1,200.0**	**-100.0%**
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: 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 PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

*************************************** **Changes From FY2013 Management Plan To FY2014 Governor** ***************************************

*************************************** **Changes From FY2013 Conference Committee To FY2013 Authorized** ***************************************

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2013 Conference Committee												
	ConfCom	2,641.2	1,978.2	226.6	316.9	119.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,200.0											
1004 Gen Fund	807.2											
1048 Univ Rcpt	634.0											
	Subtotal	**2,641.2**	**1,978.2**	**226.6**	**316.9**	**119.5**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

*************************************** **Changes From FY2013 Authorized To FY2013 Management Plan** ***************************************

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2013 Base Systemwide Budget Reductions/Additions Transfers												
	Trin	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	250.0											
1174 UA I/A	25.0											

FY2013 Base Systemwide Budget Reductions/Additions Transfers

1007   Inter-Agency Receipts
(250.0)   Budget Reductions/Additions - Systemwide
250.0   Small Business Development Center

1048   U of A Receipts
(3,350.0) Budget Reductions/Additions - Systemwide
200.0   Interior-Aleutians Campus
850.0   Anchorage Campus
1,000.0   Kenai Peninsula College
800.0   Matanuska-Susitna College
500.0   Juneau Campus

1061   CIP Receipts
(2,774.4) Budget Reductions/Additions - Systemwide
249.7   Office of Information Technology
1,800.0   Fairbanks Organized Research
724.7   Anchorage Campus

1174   UA Intra-Agency Transfers
(6,321.0) Budget Reductions/Additions - Systemwide

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 PFT	PPT	NP
1,171.0 Statewide Services												
2,070.0 Office of Information Technology												
1,000.0 Fairbanks Campus												
1,500.0 Fairbanks Organized Research												
75.0 Interior-Aleutians Campus												
30.0 Kuskokwim Campus												
380.0 UAF Community and Technical College												
25.0 Small Business Development Center												
70.0 Juneau Campus												

Budget Implementation Revision

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	LIT	0.0	275.0	0.0	-275.0	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 FY2013.

		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	**2,916.2**	**2,253.2**	**226.6**	**316.9**	**119.5**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
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.