

State of Alaska FY2012 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 Alaska Small Business Development Center (SBDC) serves to assist the needs of Alaska's business community offering continuing education units (CEU) certifications and opportunities for continuous learning for Alaska's business communities and nascent entrepreneurs. The Alaska SBDC provides one on one confidential business counseling to these entrepreneurs. Each of our five regional centers offer computer access as well as a business library which houses current editions on topics important to starting, developing and running a business.

The Alaska SBDC has five partner programs: Buy Alaska, the Procurement Technical Assistance Center (PTAC), the Technology Research and Development Center (TREND), the Alaska Performance Excellence Center (APEX), and Rural Outreach for Entrepreneurs (ROPE). These programs are designed to assist the Alaska SBDC in their mission to meet Alaska's businesses at any level of development and assist them in finding pathways to sustainable growth.

The outreach of the Alaska SBDC programs 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 providing affordable business education and technical assistance. This enhanced outreach is accomplished through affordable business education, area business libraries, valuable technical assistance, and local resource/referral information.

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.

Key Component Challenges

The greatest challenge to the Alaska SBDC is the base federal funding level it receives from the U.S. Small Business Administration (SBA). It is simply not sufficient funding to adequately serve the five regional centers located throughout the State of Alaska. The Alaska SBDC has developed funding relationships with both government and private entities throughout Alaska and provides services across Alaska but not at a level that would offer all proactive communities a regular SBDC presence.

While the Alaska SBDC has increased the overall number of private and public funding opportunities, these increases and community's capability to afford SBDC services have not kept pace with the demand to provide technical assistance for businesses across Alaska.

Significant Changes in Results to be Delivered in FY2012

The number of centers will increase, with service in Ketchikan and Bethel. These new centers will significantly increase SBDC's impact numbers, as well as continue to highlight and enhance the momentum of the ROPE service.

Greater collaborative efforts between UAA and SBDC is anticipated, enhancing visibility for both organizations, as well as broadening the opportunities the SBDC may have for new funding partners..

Major Component Accomplishments in 2010

BuyAlaska: BuyAlaska 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 previously purchased “outside.”

Continuous interaction is encouraged and promoted through weekly newsletters, providing information on ongoing events, as well as highlighting offerings of Alaska businesses. In 2010, BuyAlaska's government contracting opportunities column expanded to include all of AHFC solicitations, as well as other statewide government agencies' contracting opportunities. Additionally, BuyAlaska has become one of the primary search engines used by large corporations, such as BP, ConocoPhillips, and Alyeska, as an enhanced tool for them to find Alaska vendors for their business contracts. BuyAlaska is currently working with the Department of Transportation to support their government contracting outreach.

As of FY2010, BuyAlaska has over 3,100 members. Although survey results are not in for FY10 regarding contract awards for this period, it is expected that contract awards will exceed \$300,000.

Procurement Technical Assistance Center (PTAC): The Alaska PTAC was established to guide Alaska businesses in selling and developing services for federal, state, and local governments. PTAC staff is experienced in government contracting and offer a wide range of services including classes and seminars, individual consulting, access to bid opportunities, contract specifications, procurement histories, a free BidMatch program, and other information necessary to successfully compete for government contracts. Other highlights include:

- Active client base of 609 and provided over 1,700 counseling sessions.
- PTAC clients reported receiving a total of 258 contract awards by local, state, and federal agencies. The economic impact of these government contract awards totaled \$54,388.3M.
- A Northrop Grumman Small Business Forum and Lockheed Martin Forum was coordinated by PTAC in Fairbanks and Anchorage with representatives from these companies wanting to identify and meet local subcontractors in anticipation of future prime contract awards.

Technology Research and Development Center of Alaska (TREND). TREND provides an opportunity to expand the services delivered by PTAC to clients that seek opportunities to develop product and services for government agencies-primarily through the SBIR/STTR program. TREND provides one-on-one consulting, identification of solicitations, review of company R&D capabilities, proposal development, technical reviews, workshops and management of the Phase 0 program. Highlights from 2010 include:

- Active client base of 40 and provided over 130 counseling sessions.
- TREND helped coordinate a presentation by the USDA Agricultural Research Service Technology Transfer team. Representatives were from USDA programs based in California and Fairbanks. A number of Alaska fish byproduct business owners were invited to learn about cooperative research opportunities through the USDA program.
- An SBIR Networking Dinner was planned by TREND to bring together Alaska companies, past and present, that participated in the SBIR program. No such event has been offered before that brought all the companies together to share experiences and information.

Rural Outreach Program for Entrepreneur (ROPE): ROPE provides full-spectrum business assistance to rural Alaska. This is accomplished with the guidance and assistance of local workgroups organized in several of the hub cities that ROPE serves. Between 2007 and 2010 ROPE received funding from the Alaska Department of Labor and Workforce Development to focus efforts on Southeast Alaskan communities. During this time, ROPE provided workshop assistance to 891 individual or business owners in 15 communities in SE Alaska. Capital investments for small business in the ROP SE area totaled \$3,683.0M. The U. S. Small Business Administration, through the guaranteed loan program, also provided \$3.8 million of capital infusion into the region.

Also in FY10, ROPE, with continued financial support of the DOLWS, expanded its services to Western Alaska. First year results for clients in the Bethel and Wade Hampton Boroughs were tremendous. Over \$7.3 million of capital was invested, 45 jobs were created, and 8 new businesses were created. In addition, 457 individuals from 22 villages attended ROPE workshops.

Alaska Performance Excellence Center (APEX): APEX is a program dedicated to recognizing Alaska organizations demonstrating world-class performance. It is a forum in which organizations from all corners of the public sector can learn from the successes of others. The APEX framework is based upon the Baldrige National Quality Program (BNQP) and designed to provide specific measurable criteria in the areas of Leadership, Strategic Planning, Customer and Market Focus, Analysis and Integration, Human Resource Focus, Process Management and Results. The criteria provide an integrated management framework, embracing the leading edge of validated management practices.

Participants of the APEX application program, receive objective, comprehensive feedback from trained examiners that can be used to identify areas for organizational improvement. APEX is tailored to the unique requirements of organizations in Alaska and participation is open to all sectors: small business, manufacturing, service, education, health care and not-for-profits. Three different award levels are offered to help participants improve their performance. Each level is progressively more challenging, resulting in more comprehensive feedback. The APEX fee structure allows for participation by both small and large organizations.

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	670.5	778.2	778.2
72000 Travel	30.8	26.6	26.6
73000 Services	156.3	1,816.9	1,816.9
74000 Commodities	20.9	19.5	19.5
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	878.5	2,641.2	2,641.2
Funding Sources:			
1002 Federal Receipts	0.0	1,200.0	1,200.0
1004 General Fund Receipts	807.2	807.2	807.2
1048 University Restricted Receipts	71.3	634.0	634.0
Funding Totals	878.5	2,641.2	2,641.2

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	807.2	634.0	0.0	1,200.0	2,641.2
FY2012 Governor	807.2	634.0	0.0	1,200.0	2,641.2

Component Detail All Funds
University of Alaska

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	778.2	778.2	100.0%
72000 Travel	0.0	0.0	0.0	0.0	26.6	26.6	100.0%
73000 Services	0.0	0.0	0.0	0.0	1,816.9	1,816.9	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	19.5	19.5	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	2,641.2	2,641.2	100.0%
Fund Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	1,200.0	1,200.0	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	807.2	807.2	100.0%
1048 Univ Rcpt	0.0	0.0	0.0	0.0	634.0	634.0	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	0.0	0.0	0.0%
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 (2911)
RDU: Small Business Development Center (564)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	670.5	774.3	774.3	778.2	0.0	-778.2 -100.0%	
72000 Travel	30.8	26.6	26.6	26.6	0.0	-26.6 -100.0%	
73000 Services	156.3	66.8	66.8	1,816.9	0.0	-1,816.9 -100.0%	
74000 Commodities	20.9	19.5	19.5	19.5	0.0	-19.5 -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	878.5	887.2	887.2	2,641.2	0.0	-2,641.2 -100.0%	
Fund Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	1,200.0	0.0	-1,200.0 -100.0%	
1004 Gen Fund	807.2	807.2	807.2	807.2	0.0	-807.2 -100.0%	
1048 Univ Rcpt	71.3	80.0	80.0	634.0	0.0	-634.0 -100.0%	
Unrestricted General (UGF)	807.2	807.2	807.2	807.2	0.0	-807.2 -100.0%	
Designated General (DGF)	71.3	80.0	80.0	634.0	0.0	-634.0 -100.0%	
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Federal Funds	0.0	0.0	0.0	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%	

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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	887.2	774.3	26.6	66.8	19.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		807.2										
1048 Univ Rcpt		80.0										
Subtotal		887.2	774.3	26.6	66.8	19.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 45-1-0003 Reallocation from SYSBRA												
	Trin	1,754.0	3.9	0.0	1,750.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,200.0										
1048 Univ Rcpt		554.0										
Totals		2,641.2	778.2	26.6	1,816.9	19.5	0.0	0.0	0.0	0	0	0

Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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.