

**State of Alaska
FY2017 Governor's Operating Budget**

**Department of Labor and Workforce Development
Adult Basic Education
RDU/Component Budget Summary**

RDU/Component: Adult Basic Education

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

The Adult Basic Education component contributes to the department's mission by providing adult learners instruction in the basic skills of reading, writing, mathematics, English as a Second Language, and General Educational Development preparation and testing.

Core Services

- Provide adult learners instruction in the basic skills of reading, writing, and mathematics.
- Provide adult learners with English as a Second Language instruction in speaking, reading, writing, and preparation for the citizenship exam.
- Plan and implement a career pathways approach to teaching ABE students.
- Provide grants to Adult Basic Education programs.
- Provide GED graduates copies of their GED transcripts and diplomas as they prepare to enter employment, post-secondary education or job training.

Major Component Accomplishments in 2015

During FY2015, the Adult Basic Education component:

- Began to build a process and structure for securing and sustaining partnerships with multiple organizations.
- Opened more Pearson VUE testing centers in Correctional Centers and School Districts which can deliver GED testing to rural residents and incarcerated persons.

Key Component Challenges

Per Administrative Order 275, which was effective June 10, 2015: the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the Adult Basic Education component will become part of the newly created Workforce Development (WD) component within the Division of Employment and Training Services in FY2017. Please see the WD component narrative for key challenges.

Significant Changes in Results to be Delivered in FY2017

Per Administrative Order 275, which was effective June 10, 2015: the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

As a result of this consolidation, the Adult Basic Education component will become a part of the newly created Workforce Development component within the Division of Employment and Training Services in FY2017.

Statutory and Regulatory Authority

Federal Authority:

Public Law 105-220
Public Law 113-128

Workforce Investment Act of 1998, Title II: Adult Education & Family Literacy
Workforce Innovation and Opportunity Act

Statutory Authority:
AS 44.31.020(6)

Duties of the Department of Labor and Workforce Development

Administrative Regulations:

8 AAC 99.010	Delegation of Authority to Issue Diplomas
8 AAC 99.110	High School Equivalency Test
8 AAC 99.120	Eligibility
8 AAC 99.130	Official Test Sites
8 AAC 99.140	State GED Program Office
8 AAC 99.190	Definitions
8 AAC 99.200	Adult Basic Education Grants

Admin Order #275

The Division of Business Partnerships is dissolved. The Alaska Workforce Investment Board (AS 23.15.550), is organized as an entity under the Office of the Commissioner. The Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

Contact Information

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**Adult Basic Education
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016 Management Plan</u>	<u>FY2017 Governor</u>		
Full-time	2	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	2	0	Total Personal Services	0

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Labor and Workforce Development

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	364.3	370.3	370.3	245.7	0.0	-245.7	-100.0%
72000 Travel	9.0	16.8	16.8	16.8	0.0	-16.8	-100.0%
73000 Services	116.7	125.1	125.1	125.1	0.0	-125.1	-100.0%
74000 Commodities	6.9	31.8	31.8	31.8	0.0	-31.8	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,635.1	2,678.2	2,678.2	2,802.8	0.0	-2,802.8	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,132.0	3,222.2	3,222.2	3,222.2	0.0	-3,222.2	-100.0%
Fund Sources:							
1002Fed Rcpts (Fed)	981.7	1,263.4	1,263.4	1,263.4	0.0	-1,263.4	-100.0%
1003G/F Match (UGF)	2,150.3	1,958.8	1,958.8	1,958.8	0.0	-1,958.8	-100.0%
Unrestricted General (UGF)	2,150.3	1,958.8	1,958.8	1,958.8	0.0	-1,958.8	-100.0%
Designated General (DGF)	0.0	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	981.7	1,263.4	1,263.4	1,263.4	0.0	-1,263.4	-100.0%
Positions:							
Permanent Full Time	3	3	3	2	0	-2	-100.0%
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
Department of Labor and Workforce Development

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	3,222.2	370.3	16.8	125.1	31.8	0.0	2,678.2	0.0	3	0	0
1002 Fed Rcpts		1,263.4										
1003 G/F Match		1,958.8										
Subtotal		3,222.2	370.3	16.8	125.1	31.8	0.0	2,678.2	0.0	3	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	-124.6	0.0	0.0	0.0	0.0	124.6	0.0	0	0	0
Transfer personal services authority to pay anticipated grant expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
Transfer Employment Security Analyst II (21-3041) to Unemployment Insurance												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a filled full-time range 17 Employment Security Analyst II position (21-3041) located in Juneau to the Unemployment Insurance component. The workload of the Adult Basic Education program has been absorbed by other staff and this position will better serve the division in the Unemployment Insurance component. This transferred position will be supported with federal funds and provide technical and professional assistance to the Unemployment Insurance component.												
Subtotal		3,222.2	245.7	16.8	125.1	31.8	0.0	2,802.8	0.0	2	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Authority and Positions to Workforce Development as a Result of Administrative Order 275												
	Trout	-3,222.2	-245.7	-16.8	-125.1	-31.8	0.0	-2,802.8	0.0	-2	0	0
1002 Fed Rcpts		-1,263.4										
1003 G/F Match		-1,958.8										
Transfer Adult Basic Education grant program authority and positions to the Workforce Development component to align with the operational plan as a result of Administrative Order (AO) 275.												
The transferred positions include:												
Range 21, full-time, Education Specialist II, 05-1615, Juneau												
Range 13, full-time, Education Associate I, 07-5953, Juneau												
Per AO 275, effective June 10, 2015, the Division of Business Partnerships is dissolved; the Alaska Workforce Investment Board is organized as an entity under the Office of the Commissioner; the Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.												
As a result of this consolidation, the newly created Workforce Development component is receiving all of the grant programs from the two consolidated divisions in												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Labor and Workforce Development

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2017. This includes the grant programs that were previously part of the Employment and Training Services component, the Adult Basic Education component, all of the Business Services component, and all of the pass-through operational grant components previously included under the Division of Business Partnerships.												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
Component: Adult Basic Education (2403)
RDU: Employment Security (107)

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.

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	9.0	16.8	0.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			9.0	16.8	0.0
72110	Employee Travel (Instate)	Instate travel to provide technical assistance, staff development, and evaluations to Adult Basic Education teachers, administrators, and support staff.	5.1	9.8	0.0
72410	Employee Travel (Out of state)	Out of state travel for management to attend national meetings related to the administration and technical management of the Adult Basic Education federal grant.	3.9	7.0	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Adult Basic Education (2403)

RDU: Employment Security (107)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000	Services		116.7	125.1	0.0	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			116.7	125.1	0.0	
73025	Education Services	Professional service contracts to include federally mandated annual staff development conference for Adult Basic Education directors and General Education Development (GED) instructors and testers, memberships, staff development, and professional services contracts for GED test scoring.	15.0	15.0	0.0	
73152	IT Consulting	Maintenance on data management and reporting system	0.0	14.2	0.0	
73154	Software Licensing	Admin	Software licensing fee chargeback (I/A transfer to DOA)	0.7	0.8	0.0
73155	Software Maintenance		Maintenance costs for program-specific software	0.1	0.3	0.0
73156	Telecommunication		Local and long distance charges and communications equipment of telephones and fax machine. Equipment relocation costs.	0.3	0.5	0.0
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	7.5	7.3	0.0
73225	Delivery Services		Delivery, freight, courier and postage costs	0.0	0.2	0.0
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	5.3	5.6	0.0
73450	Advertising & Promos		Newspaper publication for regulation changes to GED testing.	0.0	0.0	0.0
73650	Struc/Infstruct/Land		Space rental expense for Adult Basic Education grantee training sessions	8.8	15.0	0.0
73675	Equipment/Machinery		Repairs and maintenance on office copier and fax machine equipment	1.7	1.7	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Adult Basic Education (2403)

RDU: Employment Security (107)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			116.7	125.1	0.0
73750	Other Services (Non IA Svcs)	Professional service contract to upgrade the program database to modern programming concepts and tools, and support new federal and state requirements.	53.4	38.5	0.0
73804	Economic/Development (IA Svcs) Data Processing	Database maintenance (I/A transfer to Data Processing)	0.2	1.2	0.0
73805	IT-Non-Telecommunication Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	2.3	2.6	0.0
73806	IT-Telecommunication Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	4.8	5.2	0.0
73809	Mail Admin	Centralized mail services chargeback (I/A transfer to DOA)	0.1	0.1	0.0
73810	Human Resources Admin	Human resource services chargeback (I/A transfer to DOA)	1.7	2.1	0.0
73811	Building Leases Admin	Building leases chargeback (I/A transfer to DOA)	1.9	1.9	0.0
73813	Auditing Admin	Auditing services chargeback (I/A transfer to DOA)	0.1	0.1	0.0
73814	Insurance Admin	Risk management services chargeback (I/A transfer to DOA)	0.4	0.4	0.0
73815	Financial Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.2	0.2	0.0
73816	ADA Compliance Admin	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.1	0.1	0.0
73818	Training (Services-IA Svcs) Employment Services	Management administration costs associated with the Adult Basic Education program (I/A transfer to DOL)	12.0	12.0	0.0
73819	Commission Sales (IA Svcs) Admin	State Travel Office (I/A transfer to DOA)	0.1	0.1	0.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		6.9	31.8	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			6.9	31.8	0.0
74200	Business	Business commodities to include information technology equipment, books, educational resources, and General Education Development (GED) testing materials.	6.9	31.8	0.0

Line Item Detail
Department of Labor and Workforce Development
Grants, Benefits

Component: Adult Basic Education (2403)

RDU: Employment Security (107)

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits			2,635.1	2,802.8	0.0
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals				2,635.1	2,802.8	0.0
77435	Development		Grants to various state and non-state agency recipients for Adult Basic Education, volunteer literacy services, and English literacy and civics education services.	2,098.1	2,271.3	0.0
77438	State Agency Grants	Correct	Adult Basic Education grant to Corrections (I/A transfer to the Department of Corrections)	37.3	40.0	0.0
77438	State Agency Grants	Univ	Adult Basic Education grant to the University of Alaska, Kodiak (I/A transfer to UAA)	109.2	103.9	0.0
77438	State Agency Grants	Univ	Adult Basic Education grant to the University of Alaska, Kenai (I/A transfer to UAA)	183.9	192.5	0.0
77438	State Agency Grants	Univ	Adult Basic Education grant to the University of Alaska, Bristol Bay (I/A transfer to UAF)	122.2	114.4	0.0
77438	State Agency Grants	Univ	Adult Basic Education grant to the University of Alaska, Prince William Sound (I/A transfer to UAA)	84.4	80.7	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				981.7	1,263.4	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57120	Abe Adult Basic Education (ABE) federal grant to support program administrative operations and grants for adult education programs.		PR0916	11100	981.7	1,263.4	0.0

Interagency Services
Department of Labor and Workforce Development

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73154	Software Licensing	Software licensing fee chargeback (I/A transfer to DOA)	Inter-dept Admin	0.7	0.8	0.0
73154 Software Licensing subtotal:				0.7	0.8	0.0
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept Management Services	7.5	7.3	0.0
73169 Federal Indirect Rate Allocation subtotal:				7.5	7.3	0.0
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	Intra-dept Data Processing	5.3	5.6	0.0
73254 Dp Operations Alloc subtotal:				5.3	5.6	0.0
73804	Economic/Development (IA Svcs)	Database maintenance (I/A transfer to Data Processing)	Intra-dept Data Processing	0.2	1.2	0.0
73804 Economic/Development (IA Svcs) subtotal:				0.2	1.2	0.0
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	2.3	2.6	0.0
73805 IT-Non-Telecommunication subtotal:				2.3	2.6	0.0
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	4.8	5.2	0.0
73806 IT-Telecommunication subtotal:				4.8	5.2	0.0
73809	Mail	Centralized mail services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.1	0.1	0.0
73809 Mail subtotal:				0.1	0.1	0.0
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	1.7	2.1	0.0
73810 Human Resources subtotal:				1.7	2.1	0.0
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept Admin	1.9	1.9	0.0
73811 Building Leases subtotal:				1.9	1.9	0.0
73813	Auditing	Auditing services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.1	0.1	0.0
73813 Auditing subtotal:				0.1	0.1	0.0
73814	Insurance	Risk management services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.4	0.4	0.0
73814 Insurance subtotal:				0.4	0.4	0.0
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	0.2	0.2	0.0
73815 Financial subtotal:				0.2	0.2	0.0
73816	ADA Compliance	Americans with Disabilities Act chargeback (I/A transfer to DOA)	Inter-dept Admin	0.1	0.1	0.0
73816 ADA Compliance subtotal:				0.1	0.1	0.0

Interagency Services
Department of Labor and Workforce Development

Component: Adult Basic Education (2403)
RDU: Employment Security (107)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73818	Training (Services-IA Svcs)	Management administration costs associated with the Adult Basic Education program (I/A transfer to DOL)	Intra-dept	Employment Services	12.0	12.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	12.0	12.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.0
				73819 Commission Sales (IA Svcs) subtotal:	0.1	0.1	0.0
77438	State Agency Grants	Adult Basic Education grant to Corrections (I/A transfer to the Department of Corrections)	Inter-dept	Correct	37.3	40.0	0.0
77438	State Agency Grants	Adult Basic Education grant to the University of Alaska, Kodiak (I/A transfer to UAA)	Inter-dept	Univ	109.2	103.9	0.0
77438	State Agency Grants	Adult Basic Education grant to the University of Alaska, Kenai (I/A transfer to UAA)	Inter-dept	Univ	183.9	192.5	0.0
77438	State Agency Grants	Adult Basic Education grant to the University of Alaska, Bristol Bay (I/A transfer to UAF)	Inter-dept	Univ	122.2	114.4	0.0
77438	State Agency Grants	Adult Basic Education grant to the University of Alaska, Prince William Sound (I/A transfer to UAA)	Inter-dept	Univ	84.4	80.7	0.0
				77438 State Agency Grants subtotal:	537.0	531.5	0.0
				Adult Basic Education total:	574.4	571.2	0.0
				Grand Total:	574.4	571.2	0.0