

**Arkansas Department of Education (ADE)
Division of Elementary and Secondary Education (DESE)
2025-2027 Arkansas Governor's School
Proposed Annual Budget**

Complete yellow and green shaded boxes.
Only type numbers in green shaded boxes.

Institution Name: Arkansas Tech University
Date Completed: 3/29/2024
Amount Requested: \$640,000.00 NOTE: Amount requested and total below must match.

Budget Breakdown Estimates:

Description of Expenditures/Budget Narrative

Salaries	\$216,650.00	
Faculty and Staff Salaries		by ATU);
Benefits	\$27,132.00	and staff and 8% for non-ATU faculty and all student workers. Each year the composition of these Coordinator, 9 Area I Instructors, 8 Area II & III Instructors, Area IV Coordinator, Admin Consultant, remaining positions from above). TOTAL = \$17,640 + 9492 = \$27,132
Operating		
Administrative Costs	\$0.00	Included as part of ATU's resources available to AGS.
Books	\$0.00	See below Instructional Materials and Supplies
Facilities	\$0.00	Included as part of ATU's resources available to AGS.
Facilities: Custodial	\$2,800.00	BazTech food court custodial fee, \$100 per day
Facilities: Safety and Security	\$0.00	Included as part of ATU's resources available to AGS.
Instructional Materials and Supplies	\$9,500.00	are activities requiring supplies, any other course supplies
Insurance	\$0.00	Included as part of ATU's resources available to AGS.
Office Supplies	\$0.00	Included as part of ATU's resources available to AGS.
Postage	\$300.00	Miscellaneous letters and packages
Printing and Duplication	\$0.00	resources available to AGS.
Publicity, Media, Audio-Visual	\$0.00	See below Equipment Rental and see next line item
Publicity: Student Recruitment for AGS	\$0.00	below for Travel for Student Recruitment.
Student Directory, Annual Program T-shirts, Field Trips, etc.	\$12,700.00	Student Directory = Yearbook: 450 copies for students, RAs and faculty: \$2400
Special Meals and Refreshments for Special Events	\$0.00	Included below under Room and Board: Student Meals
Staff Development Planning	\$0.00	RA/counselor training will occur the week before July 4. Costs for RA room and board are found below.
Telephone	\$0.00	Included as part of ATU's resources available to AGS.
Travel		
Consultant/Speaker Travel	\$0.00	included under Consultant/Speaker fees below.
Travel: Student Recruitment for AGS	\$800.00	To cover visits by the AGS director to high schools in the fall for recruitment
Equipment		
Equipment and Building Damage	\$0.00	Included as part of ATU's resources available to AGS.
Equipment Rental	\$0.00	Included as part of ATU's resources available to AGS.
Contracts		
Consultant/Speaker Fees	\$7,000.00	speakers will all hail from Arkansas. \$2000 for each to cover speaker honorarium and travel costs.
Faculty and Staff Housing	\$18,780.00	Each year a number of faculty reside on campus in the University Commons apartment-style dormitory. Each instructor has a private bedroom and private bath. A common living room and kitchenette are shared, whether in a 2-bedroom or 4-bedroom apartment. This figure is based on the 2024 budget. AGS pays for faculty housing at a discounted and negotiated campus camp/conference rate. This figure covers all meal costs for students (3 meals a day x 26 days plus one meal on first and last days), faculty, and RAs/counselors (3 meals a day for 30 days including training) as well as for guests on Educator/Legislator Day, and any other guests. This figure is based on the 2024 budget. This figure will remain relatively stable because we have negotiated fixed rates for meals for the duration of the 2025-2027 grant cycle.
Room and Board: Student Meals	\$188,500.00	
Room and Board: Student Housing	\$151,988.00	Boys will be housed in Nutt Hall, girls in the M Street dormitory. Over 200 double rooms will be used by students and RAs/counselors. This figure is based on the 2024 budget. AGS pays for student housing at a discounted and negotiated campus camp/conference rate. AGS does not pay an additional cost for the RA housing, that is included as part of ATU's resources available to AGS.
School Medical Services	\$400.00	AGS at ATU has always paid this very nominal amount to the ATU Health & Wellness Center. Any additional medical costs through the HWC will be included as part of ATU's resources available to AGS.
Student Selection Teams Travel/Expenses	\$3,450.00	The student selection committee has 30 members. We offer an honorarium of \$150. A number of the committee members decline the honorarium. There is no travel involved as the meetings are held virtually online. This is how much we have paid on average in recent years.
Subgrants	\$0.00	
<p>The following expenditure items (8.00 and 14.03) are added to any of the seven (7) budgeting categories (i.e. Salaries, Benefits, Operating, Travel, Equipment, Contracts, Subgrants) at the discretion of the applying institution; additional budget items may be included:</p> <ul style="list-style-type: none"> Administrative Costs Books Consultant/Speaker Fees Consultant/Speaker Travel Equipment and Building Damage Equipment Rental Facilities 		

Facilities: Custodial	
Facilities: Safety and Security	
Faculty and Staff Housing	
Instructional Materials and Supplies	
Insurance	
Office Supplies	
Postage	
Printing and Duplication	
Publicity, Media, Audio-Visual	
Publicity: Student Recruitment for AGS	
Room and Board: Student Meals	
Room and Board: Student Housing	
School Medical Services	
Student Activities: Social Events, Student Directory,	
Annual Program T-shirts, Field Trips, etc.	
Special Meals and Refreshments for Special Events	
Staff Development Planning	
Student Selection Teams Travel/Expenses	
Telephone	
TOTAL	\$640,000.00