

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

<b>Institution Name:</b>	Arkansas Tech Univ
<b>Date Completed:</b>	3/16/2021
<b>Amount Requested:</b>	\$640,000.00

**Budget Breakdown Estimates:**

***Faculty and Staff***

Salaries	\$173,500.00
Housing	\$4,200.00

Administrative Cost	\$23,540.00
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Staff Development / Planning	\$1,584.00
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***Contracted Services***

Consultant/Speaker Fees	\$6,000.00
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Consultant/Speaker Travel	\$6,000.00
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Student Selection Teams Travel/Expenses	\$10,000.00
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Special Meals	\$1,122.00
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***Office Management***

Equipment Rental	\$0.00
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Telephone	\$0.00
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Printing and Duplication	\$0.00
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	Supplies	\$5,320.00
	Postage	\$0.00
	Insurance	\$0.00
	<b><i>Instructional Expenses</i></b>	
	Books	\$500.00
	Materials and Supplies	\$14,671.00
	<b><i>Equipment and Building Damage</i></b>	
	Equipment and Building Damage	\$0.00
	<b><i>Publicity, Media, Audio-Visual</i></b>	
	Publicity, Media, Audio-Visual	\$4,750.00
	<b><i>Student Activities</i></b>	
	Social Events, Student Directory, Annual Program T-shirts, etc.	\$17,150.00
	<b><i>Contract with Institution for Student Services and Facilities</i></b>	
	Room	\$145,800.00
	Board	\$223,463.00
	School Services	\$2,400.00
	<b>TOTAL</b>	<b>\$640,000.00</b>

**Arkansas Department of Education (ADE)  
of Elementary and Secondary Education (DESE)  
2022-2024 Arkansas Governor's School  
Proposed Annual Budget**

iversity

NOTE: Amount requested and total below must match.

**Description of Expenditures/Budget Narrative**

Administrative Director - 1 staff at \$10,000 (course release time in addition to salary provided by ATU); Office Assistant at \$11/per hour x estimated 1,000 hours = \$11,000. Academic Director - 1 faculty at \$4,000 (course release time in addition to salary provided by ATU); Area II and III Coordinators - 2 faculty x \$3,600 = \$7,200; Area I Instructors - 18 faculty x \$3,600 = \$64,800; Area II & III Instructors - 18 faculty x \$3,000 = \$54,000; Activities Director - 1 staff at \$1,500; Resident Directors - 2 staff x \$1,500 = \$3,000; Resident Assistants - 18 x \$1,000 = \$18,000

An estimated 10 faculty will live on the ATU campus in Commons Apartments. 10 faculty x \$15/per day x 28 days = \$4,200.

A background check will be needed for the Resident Assistants and staff. 23 total background checks x \$50 = \$1,150. Fringe benefits (FICA, unemployment, workers' compensation, retirement) are included at 18% for ATU faculty and administrators (Academic Director, Area Coordinators, 9 Area I Instructors, 9 Area II & III Instructors, Activities Director, Resident Directors, and Director). Total salary for ATU faculty and administrators is \$85,100 x fringe rate of 18% = \$15,318. Fringe benefits (FICA, unemployment, workers' compensation) are included at 8% for ATU student workers (Resident Assistants and Office Assistant) and non-ATU faculty (9 Area I Instructors and 9 Area II & III Instructors). Total salary for ATU student workers and non-ATU faculty is \$88,400 x fringe rate of 8% = \$7,072. All day faculty development and planning workshops will be held during the months of April and June to prepare for AGS. Meals will be provided for 40 staff, at the approved rate of \$19.80 per day (breakfast, lunch, and dinner) x 2 days = \$1,584.

A total of 4 speakers will be brought in to AGS (one per week). A rate of \$1,500 will be paid for each, totaling \$6,000.

Travel for the speakers is estimated at \$1,500 each x 4 speakers = \$6,000. Travel includes airfare, mileage, car rental, meals on travel days, incidentals, etc.

Student Selection Team travel and other expenses is estimated at \$10,000 and is based on historical costs to run the AGS program. This amount includes travel as well as honorariums for committee

An Educator's Day will be held during AGS. During this special luncheon, an estimated 50 additional educators are expected to attend x \$7.48 lunch = \$374. A Legislator's Day will be held during AGS.

During this special luncheon, an estimated 50 additional legislators are expected to attend x \$7.48 lunch = \$374. An Alumni Day will be held during AGS. During this special luncheon, an estimated 50 additional alumni are expected to attend x \$7.48 lunch = \$374.

Included as part of ATU's resources available to AGS.

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An amount of \$3,000 will be utilized for various materials and supplies needed for the operation and management of AGS, such as paper and ink among other items. An additional \$2,320 is needed specifically for student ID cards (464 cards x \$5 per card = \$2,320).  
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An estimated \$500 is needed for books.  
An estimated \$14,671 is needed for instructional supplies.

Included as part of ATU's resources available to AGS.

Funds will be used to purchase 50 AGS shirts for faculty and staff at \$15 per shirt = \$750. Audio-visual costs are needed in Tucker Coliseum for both opening and closing days. 2 days x \$2,000 = \$4,000.

A total of 450 AGS shirts will be purchased for the students. 450 shirts x \$7 per shirt = \$3,150. Funds are also allocated at \$35 per student to provide for social events and activities (400 x \$35 = \$14,000)

Both M-Street Hall and Nutt Hall will be utilized for AGS. A total of 200 double rooms will be allotted specifically for AGS at the rate of \$13.50/per day x 400 students x 27 days = \$145,800.  
A meal rate of \$19.80 per day has been secured with Chartwells to provide breakfast, lunch, and dinner to all students during AGS (400 students x \$19.80/per day x 27 days = \$213,840). Meals are also provided for the Resident Assistants as well (18 staff x \$19.80/per day x 27 days = \$9,623).  
A student health fee of \$1 per student will be charged (400 students x \$1 fee = \$400). An amount of \$2,000 is also included for Information Systems Support to provide additional support for AGS students.

