

LANE COLLEGE
Teacher Education Program
Proposed Budget
2019-2020

Projected

Faculty and Staff

Director	55,000.00
Assessment Coordinator	8,000.00
Compliance Coordinator	24,000.00
Field Experience and Clinical Practice Coordinator	12,000.00
Faculty	35,000.00
Faculty	35,000.00

Total Faculty and Staff **169,000.00**

Facility and Technology

Model Classroom	20,636.00
Resource Lab	4,320.00
Furniture	3124.45
Technology Installation	3095.00

Total Facility and Technology **31,175.45**

Memberships and Conferences

TACTE Membership	200.00
AACTE Membership	300.00
NEA/TEA - Membership	471.00
TACTE/AACTE - Conferences	1,325.00
TEA/STEA - Conferences	400.00
TEA - Representative Conference	400.00
STEA- Student Membership	250.00
CAEP Conference	1,300.00

Total Membership and Conferences **4,646.00**

Assessment

Praxis Exam Vouchers	1,500.00
Total Assessment	1,500.00

Recruitment, Program Promotion **5,000.00**

TOTAL **211,321.45**

Budget Narrative
Lane College Education Preparation Program
2019-2020

The proposed budget indicates what costs are required for the operation of the Education Preparation Program at Lane College for the 2019-2020 academic year.

- Faculty and Staff- The budget lists the proposed salaries for the program director, assessment coordinator, compliance coordinator, field experience and clinical practice coordinator, and faculty for the 2019-2020 school year. Additional faculty will be added as needed for the classes that will be taught during the second and third years of operation, which will include our clinical practice courses. The president allocated Title 3 funds for the faculty and staff salaries to ensure the successful implementation of the program even without the presence of FTE's in the initial year.

Director= \$55,000

Assessment Coordinator=\$8,000

Compliance Coordinator=\$24,000

Field Experience and Clinical Practice Coordinator=\$12,000

Faculty=\$70,000

Total for Faculty and Staff =\$169,000.00

- Facility and Technology- Lane College has allocated funding within the budget to develop an educational facility and provide the technology to support classroom instruction. The funding was allocated to the following areas: model classroom, resource lab, furniture, and technology and installation.

Model Classroom=\$20,636.00

Resource Lab=\$ 4,320.00

Furniture=\$ 3,124.45

Technology Installation=\$3,095.00

Total for Facility and Technology =\$31,175.45

- Memberships and Conferences- The college has also allocated funds for memberships and conferences for students and faculty to provide continued education regarding instruction and the teaching profession. The membership fees and conferences are for the following areas: TACATE (Tennessee Association of Colleges for Teacher Education) AACTE (American Association of Colleges for Teacher Education) NEA/TEA (National Education Association/Tennessee Education Association) STEA (Student Teacher Education Association) and CAEP (Council for the Accreditation of Educator Preparation)

TACATE Membership=\$200.00

AACTE Membership=\$300.00

NEA/TEA Membership=\$471.00

TACTE/AACTE Conferences=\$1,325.00

TEA/STEA Conferences=\$400.00

TEA Representative Conference=\$400

STEA Student Membership=\$250.00

CAEP Conference=\$1,300.00

Total for Memberships and Conferences=\$4,646.00

- Assessment- Lane College is projecting 10 students for admittance in the EPP program for the 2019-2020 school year, based on a review of the current students who have expressed an interest in the program currently enrolled at Lane and the requirements for admission. A successful score on the Praxis 1 exam is one of the requirements for admission into the EPP program. Lane College has allocated funds for the purchase of 10 Praxis exam vouchers for the 2019-2020 school year.

Praxis Exam Vouchers=\$1,500.00

Total for Assessment=\$1,500.00

- Recruitment, Program Promotion- Lane College acknowledges the need to recruit students from various school districts and also to promote the program both locally and nationally and has provided funding to promote this effort.

Total for Recruitment and Program Promotion= \$5,000

- Total Proposed Budget for 2019-2020 Lane College EPP Program=\$211,321.45