

**PROGRAM REVIEW
BUDGET MESSAGE THERAPY
2008-2011**

Division: Physical Education		Department: Massage Therapy	
		\$ Amount Allocated 2007-08	\$ Amount Allocated 2008-09
Budget Sources			
"B" Budget			
"B" Budget Augmentation			
Lottery Materials			
Grant Funding	VTEA	\$12,786.00	\$18,186.00
DASB		\$1,000.00	\$0.00
Foundation (charitable donations)			
Other (Provide descriptions of each type and separate amounts)			
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	# of FTEF 07-08/08-09	\$ Amount Actual 2007-08	\$ Amount Projected 2008-09
Personnel Expenses			
FT faculty (use average cost of \$85,000 per FTEF)	1.0/1.0	\$85,000.00	\$85,000.00
PT faculty (use average cost of \$60,000 per FTEF)	.6332/.75	\$37,992.00	\$45,000.00
Classified professionals (use average cost of \$55,000 per FTEF)	.5/.5	\$27,500.00	\$27,500.00
Hourly employees (use total est. cost)			
"B" Budget personnel and benefits expenses not covered under "A" Budget - TEAs, student employees, add'l released time, etc. (use total est. cost)			

Additional Resources Needed

Item	Purpose	Cost of Request
Increase classified part time hourly employee into full time	More hours for tutoring will increase retention and success of target students.	\$27,500.00