**Appendix E**

**LONGWOOD UNIVERSITY**

**DEPARTMENT OF NURSING**

**ADOPTED BUDGET**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Account Type** | **2010 Adopted Budget** | **2011 Adopted Budget** | **2012 Adopted Budget** | **2013** **Adopted Budget** | **2014****Adopted Budget** |
| **Salaries and Benefits** | $249,106.00 | $511,356.00 | $819,436.00 | $938,881.00 | $1,108,019.0 |
| **Operating (non-labor)** | $7,136.00 | $32,300.00 | $21,500.00 | $214,801.00 (includes $102,000 for Feasibility Study) | $166,470.00 |
| **Total**  | $256,242.00 | $543,656.00 | $840,936.00 | $1,153,682.00 | $1,274,489.0 |
| **Lab Supplies/Testing** | 0 | $20,829.23 | $22,680.00 | $22,050.00 | $23,000.00 |

**Salary and Benefit Breakdown for 2014 and 2015 Budget**

|  |  |  |
| --- | --- | --- |
| **Salary**  | **2014****Adopted Budget** | **2015****Estimated Budget****(depending upon state salary increase)** |
| **Salaries Classified** | $30,148.00 | $60,296.00 |
| **Salaries (9) Full Time Faculty** | $682,350.00 | $682,350.00  |
| **Salaries (4) Part Time Faculty** | $120,000.00 | $120,000.00 |
| **Total Salaries** | $832,498.00 | $862,646.00 |
| **Total Fringe Benefits** | $275,521.00 | $285,469.84 |
| **Total Salary & Benefits** | $1,108,019.0 | $1,148,115.84 |

**Appendix**

**FUNDING TO DATE: (Clinical Simulation Learning Center)**

*December, 2011* Richmond Health Care Foundation Grant. (Awarded $125,000 for ClinicalSimulation Home Care Center). I jointly wrote this grant with Courtney Hodges and Cindy Crews.

*March, 2010* Richmond Memorial Health Foundation (Awarded $150,000 for Clinical Simulation Lab equipment for Longwood University).

*Jan., 2010* The Mary Morton Parsons Foundation (Awarded $175,000 for Clinical Simulation Lab development).

*Jan., 2010* Virginia Tobacco Indemnification and Community Revitalization

Commission Grant (Awarded $200,000 for Simulation Lab Equipment at Longwood University).

*August, 2009* Private gift (from local community leader) of $1,000,000 for Clinical

 Simulation Lab at Longwood University.

*August, 2009* Virginia Tobacco Indemnification and Community Revitalization

 Commission Grant (awarded $325,000 for Simulation Lab Equipment at

 Longwood University).

*July, 2009* The Marietta McNeill Morgan and Samuel Tate Morgan, Jr. Foundation

 (awarded $25,000 for Clinical Simulation Lab development).

**FUNDING TO DATE: (Faculty Development)**

*Dec. 2010* Richard Gwathmey and Caroline T. Gwathmey Memorial Trust

(requesting $50,000 ; a*warded $15,000).*

*Dec., 2009*  Claude Moore Charitable Foundation Grant, *Faculty Development Program for Longwood University’s Nursing program.* (Requested $185,000; awarded $151,000).