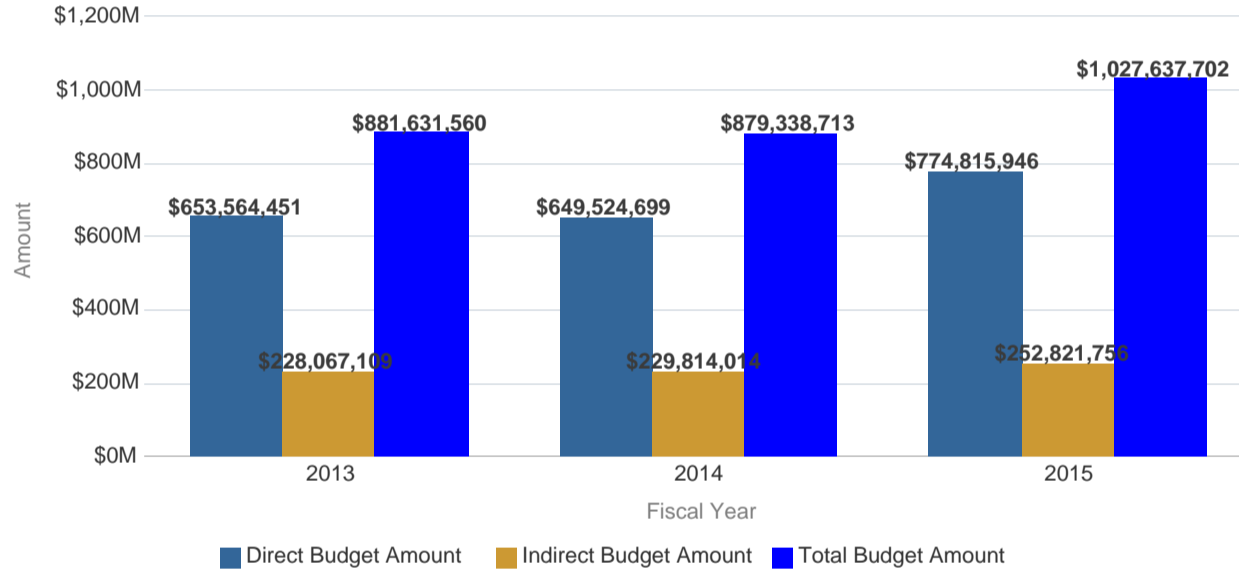


PROPOSAL REPORT

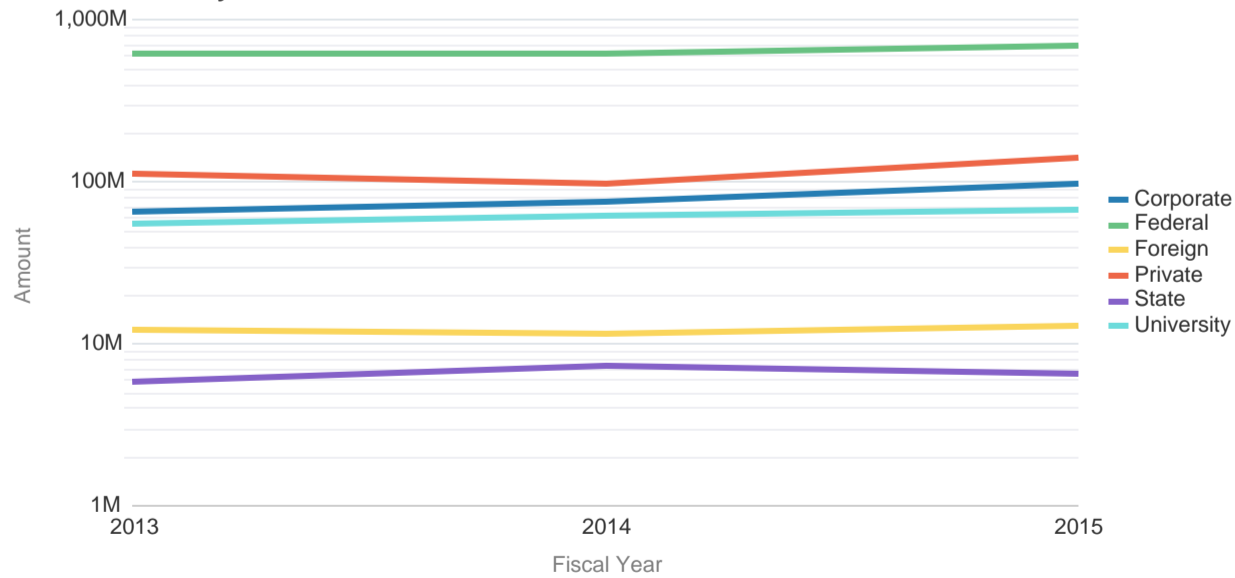
Fiscal Year 2015 Through Period 12

Operating Unit Long Desc	Prior Prior Year		Total	PPY to PY Variance		Total	Prior Year		Total	PY to CY Variance		Total	Current Year		Total
	Direct	Indirect		Direct	Indirect		Direct	Indirect		Direct	Indirect		Direct	Indirect	
Candler School of Theology	245,000	24,998	269,998	276.25%	249.15%	273.74%	921,808	87,281	1,009,089						
EVP-Academic Affairs	2,164,123	262,827	2,426,950	-61.96%	-55.00%	-61.21%	823,161	118,266	941,427	-69.92%	-37.74%	-65.88%	247,587	73,627	321,214
EVP-Finance & Administration	25,505	2,551	28,056	3611.33%	8219.44%	4030.32%	946,574	212,229	1,158,803	-82.83%	-100.00%	-85.98%	162,487	0	162,487
EVP-Health Affairs	5,268,309	1,936,440	7,204,749	-57.85%	-40.54%	-53.20%	2,220,419	1,151,502	3,371,921	-24.14%	-24.54%	-24.28%	1,684,429	868,902	2,553,331
Emory College	36,079,188	11,417,429	47,496,617	-8.68%	-11.60%	-9.38%	32,945,860	10,093,261	43,039,121	2.97%	10.89%	4.83%	33,924,288	11,192,100	45,116,388
Goizueta Business School	81,826	45,823	127,649	540.56%	261.72%	440.46%	524,145	165,750	689,895	13.58%	-100.00%	-13.71%	595,322	0	595,322
Graduate School of Arts & Scie	937,802	134,043	1,071,845	70.81%	46.05%	67.72%	1,601,894	195,773	1,797,667	-12.77%	-14.52%	-12.96%	1,397,292	167,348	1,564,640
Law School	780,900	0	780,900	-7.32%		-6.27%	723,707	8,228	731,935	-48.37%	-41.88%	-48.30%	373,618	4,782	378,400
Oxford College	68,965	6,305	75,270	27.46%	212.99%	43.00%	87,900	19,734	107,634						
President	49,608	1,240	50,848	20.45%	114.92%	22.75%	59,753	2,665	62,418						
School of Medicine	443,865,974	144,633,792	588,499,766	-1.95%	1.85%	-1.02%	435,188,412	147,310,517	582,498,929	10.08%	7.27%	9.37%	479,064,425	158,018,269	637,082,694
School of Nursing	10,916,825	3,700,344	14,617,169	43.35%	-2.29%	31.80%	15,649,297	3,615,564	19,264,861	-4.12%	43.69%	4.86%	15,005,323	5,195,069	20,200,392
School of Public Health	82,837,310	27,369,010	110,206,320	10.09%	11.30%	10.39%	91,196,435	30,462,287	121,658,722	78.12%	9.68%	60.98%	162,435,551	33,410,962	195,846,513
Yerkes Primate Center	70,243,116	38,532,307	108,775,423	-5.14%	-5.61%	-5.30%	66,635,334	36,370,957	103,006,291	19.94%	20.68%	20.20%	79,925,625	43,890,697	123,816,322
Grand Total	653,564,451	228,067,109	881,631,560	-0.62%	0.77%	-0.26%	649,524,699	229,814,014	879,338,713	19.29%	10.01%	16.86%	774,815,946	252,821,756	1,027,637,702

Direct/Indirect By Year



Direct/Indirect By Year



PROPOSAL BY PURPOSE

