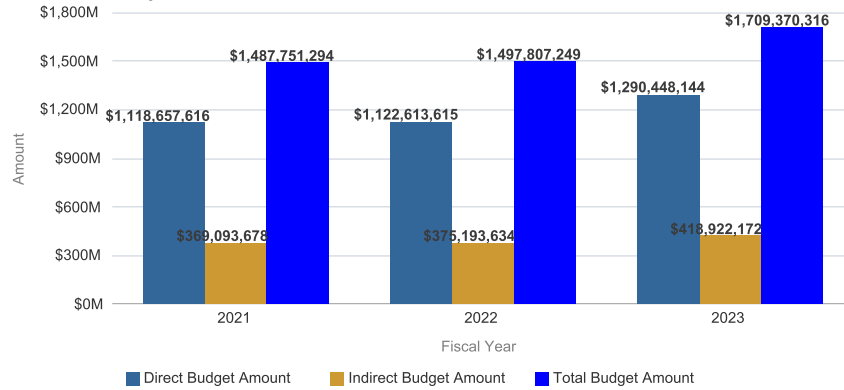


PROPOSAL REPORT

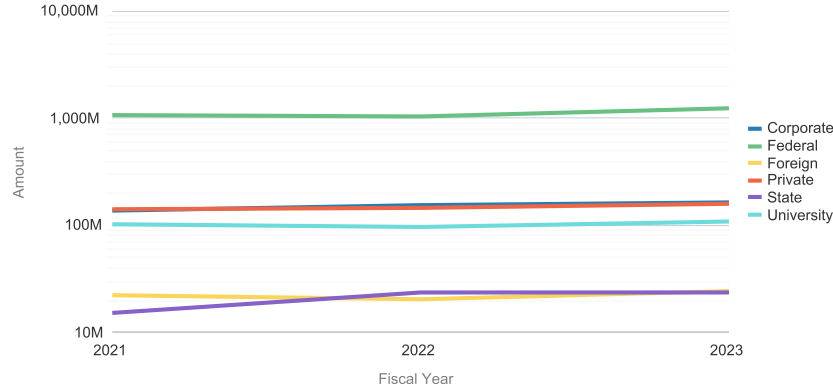
Fiscal Year 2023 Through Period 12

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	1,962,279	243,567	2,205,846	-28.15%	-47.61%	-30.30%	1,409,952	127,600	1,537,552	-78.83%	-81.78%	-79.07%	298,517	23,250	321,767
EVP-Academic Affairs	1,885,137	315,648	2,200,785	-93.13%	-98.25%	-93.87%	129,466	5,534	135,000	-13.97%	-100.00%	-17.50%	111,375	0	111,375
EVP-Finance & Administration							116,571	29,938	146,509	-33.10%	-32.27%	-32.93%	77,990	20,277	98,267
EVP-Health Affairs	2,675,335	1,408,216	4,083,551	142.89%	119.99%	134.99%	6,498,132	3,097,904	9,596,036	-74.33%	-75.38%	-74.67%	1,667,866	762,671	2,430,537
Emory College	50,457,804	16,503,398	66,961,202	11.91%	-2.05%	8.47%	56,466,527	16,165,045	72,631,572	-9.62%	-6.66%	-8.96%	51,034,146	15,087,728	66,121,874
Emory Nat Primate Research Ctr	78,298,083	41,926,351	120,224,434	16.29%	-7.91%	7.85%	91,055,708	38,608,457	129,664,165	-1.64%	18.48%	4.35%	89,559,941	45,743,905	135,303,846
Goizueta Business School	119,790	39,662	159,452	526.86%	153.03%	433.88%	750,920	100,355	851,275	4.17%	27.59%	6.93%	782,202	128,039	910,241
Graduate School of Arts & Scie	1,091,953	35,478	1,127,431	-13.96%	324.67%	-3.30%	939,552	150,664	1,090,216	-80.00%	-92.05%	-81.67%	187,872	11,982	199,854
Law School	347,500	0	347,500	232.22%		248.61%	1,154,465	56,941	1,211,406	-25.25%	-45.57%	-26.21%	862,924	30,991	893,915
Oxford College	63,352	19,583	82,935	586.94%	803.70%	638.12%	435,190	176,971	612,161	64.97%	-18.93%	40.71%	717,929	143,462	861,391
President	103,697	26,961	130,658	28.19%	118.26%	46.78%	132,930	58,846	191,776	-49.05%	-63.70%	-53.54%	67,727	21,363	89,090
SVP-Research	115,000	11,500	126,500										3,325,731	1,083,898	4,409,629
School of Medicine	785,558,459	249,415,499	1,034,973,958	-0.72%	6.42%	1.00%	779,891,903	265,431,342	1,045,323,245	8.38%	6.06%	7.79%	845,230,024	281,513,679	1,126,743,703
School of Nursing	39,519,193	13,815,258	53,334,451	-15.74%	-37.18%	-21.29%	33,299,632	8,679,408	41,979,040	20.93%	51.53%	27.26%	40,269,477	13,151,921	53,421,398
School of Public Health	156,460,034	45,332,557	201,792,591	-3.92%	-6.24%	-4.44%	150,332,667	42,504,629	192,837,296	70.46%	43.98%	64.62%	256,254,423	61,199,006	317,453,429
Grand Total	1,118,657,616	369,093,678	1,487,751,294	0.35%	1.65%	0.68%	1,122,613,615	375,193,634	1,497,807,249	14.95%	11.65%	14.12%	1,290,448,144	418,922,172	1,709,370,316

Direct/Indirect By Year



Direct/Indirect By Year



PROPOSAL BY PURPOSE

