## PROPOSAL REPORT

**Fiscal Year 2019 Through Period 12**

<table>
<thead>
<tr>
<th>Operating Unit Long Desc</th>
<th>Fiscal Year 2017</th>
<th>Fiscal Year 2018</th>
<th>Fiscal Year 2019</th>
<th>Prior Year</th>
<th>Total</th>
<th>PY to PY Variance</th>
<th>Prior Year</th>
<th>Total</th>
<th>PY to CY Variance</th>
<th>Current Year</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Candler School of Theology</td>
<td>121,955</td>
<td>118.54%</td>
<td>123,966</td>
<td>122,727</td>
<td>289,250</td>
<td>52.30%</td>
<td>29,919</td>
<td>28,616</td>
<td>50.23%</td>
<td>302,931</td>
<td>1,222,321,949</td>
</tr>
<tr>
<td>EVP-Academic Affairs</td>
<td>413,017</td>
<td>112.50%</td>
<td>281.65%</td>
<td>503,334</td>
<td>561,866</td>
<td>-21.40%</td>
<td>172,476</td>
<td>18,676</td>
<td>4908.50</td>
<td>45,613,243</td>
<td>1,487,320,997</td>
</tr>
<tr>
<td>Emory College</td>
<td>39,870,735</td>
<td>124.97%</td>
<td>236.97%</td>
<td>1,316,232</td>
<td>521,668</td>
<td>-83.63%</td>
<td>318,624</td>
<td>1,722,476</td>
<td>4908.50</td>
<td>45,613,243</td>
<td>1,487,320,997</td>
</tr>
<tr>
<td>Goizueta Business School</td>
<td>143,246</td>
<td>137,124%</td>
<td>155.33%</td>
<td>206,664</td>
<td>266,523</td>
<td>52.30%</td>
<td>123,919</td>
<td>1,222,321,949</td>
<td>1,222,321,949</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Graduate School of Arts &amp; Sci</td>
<td>1,445,785</td>
<td>56.44%</td>
<td>-10.00%</td>
<td>0</td>
<td>0</td>
<td>-31.14%</td>
<td>0</td>
<td>0</td>
<td>-31.14%</td>
<td>1,833,451</td>
<td>1,833,451</td>
</tr>
<tr>
<td>Law School</td>
<td>620,276</td>
<td>50,000</td>
<td>4,626,208</td>
<td>20,049,749</td>
<td>29,553,604</td>
<td>-31.21%</td>
<td>168,250</td>
<td>1,628</td>
<td>169,878</td>
<td>1,862,620</td>
<td>1,862,620</td>
</tr>
<tr>
<td>President</td>
<td>149,700</td>
<td>11,976</td>
<td>161,676</td>
<td>0</td>
<td>0</td>
<td>-10.00%</td>
<td>0</td>
<td>0</td>
<td>-31.14%</td>
<td>219,577</td>
<td>264,623</td>
</tr>
<tr>
<td>School of Medicine</td>
<td>565,059,203</td>
<td>183,419,217</td>
<td>748,478,420</td>
<td>29,553,604</td>
<td>819,975,464</td>
<td>0.60%</td>
<td>626,087,467</td>
<td>201,307,434</td>
<td>827,394,901</td>
<td></td>
<td></td>
</tr>
<tr>
<td>School of Nursing</td>
<td>15,423,541</td>
<td>4,626,208</td>
<td>20,049,749</td>
<td>29,553,604</td>
<td>29,553,604</td>
<td>-31.21%</td>
<td>14,926,739</td>
<td>5,436,569</td>
<td>20,363,308</td>
<td></td>
<td></td>
</tr>
<tr>
<td>School of Public Health</td>
<td>128,803,262</td>
<td>36,769,579</td>
<td>165,572,841</td>
<td>165,494,577</td>
<td>165,494,577</td>
<td>13.13%</td>
<td>149,968,473</td>
<td>37,992,193</td>
<td>187,960,666</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Emory Primate Center</td>
<td>68,276,091</td>
<td>38,874,449</td>
<td>107,150,540</td>
<td>149,968,473</td>
<td>149,968,473</td>
<td>12.63%</td>
<td>76,370,551</td>
<td>41,473,878</td>
<td>117,844,429</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grand Total</td>
<td>821,338.506</td>
<td>278,966,936</td>
<td>1,100,305,442</td>
<td>1,197,140,997</td>
<td>1,222,321,949</td>
<td>1.86%</td>
<td>919,390,331</td>
<td>302,931,618</td>
<td>1,222,321,949</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Direct/Indirect By Year

**Direct Budget Amount**

```
Prior Year | Total | PY to PY Variance | Prior Year | Total | PY to CY Variance | Current Year | Total
---|---|---|---|---|---|---|---
121,955 | 118.54% | 123,966 | 122,727 | 289,250 | 52.30% | 29,919 | 28,616 | 50.23% | 302,931 | 1,222,321,949

```

### Direct/Indirect By Year

```
Fiscal Year | Amount | Total Budget Amount
---|---|---
2018 | 902,579,148 | 902,579,148
2019 | 919,390,331 | 919,390,331
```

### Direct/Indirect By Year

```
Fiscal Year | Amount
---|---
2017 | 78,966,320
2018 | 84,561,619
2019 | 80,322,949
```

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**Notes:**

- **Direct Budget Amount**
- **Indirect Budget Amount**
- **Total Budget Amount**

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**Graphs:**

- Line graphs showing budget amounts by fiscal year and operating unit.
- Bar charts comparing direct and indirect budget amounts across fiscal years.