

CALS ERE DISTRIBUTION CHART
May 21, 2016

Unit					PROJECTED FUTURE ERE ADJUSTMENTS			
	TEACHING & RESEARCH Base		EXTENSION Base		FYs 15, 16, 17 Hiring Plan PS	FYs 15, 16, 17 Hiring Plan ERE	Compensation Increase Initiative PS	Compensation Increase Initiative ERE
	Salary 4/15/16	ERE FY17 Rates 5/22/16	Salary 4/29/16	ERE FY17 Rates 5/22/16				
Academic								
Ag Biosystems Engineering	1,240,415	428,079	219,970	76,770				
Ag Education	416,083	144,400	74,800	26,105				
Ag Resource Economics	982,962	336,694	380,956	132,954				
Animal Comp. Biomed. Sci.	2,718,963	939,719	451,284	157,498				
Entomology	947,043	329,927	253,428	86,606				
Family Consumer Science	1,365,799	476,664	248,327	86,666				
Natural Resources & Env.	2,637,696	919,377	280,308	97,827				
Nutritional Science	1,203,604	447,689	238,856	83,361				
Plant Science	2,830,481	976,387	471,583	163,092				
Soil, Water & Env. Sciences	1,781,054	616,892	350,656	122,379				
WRRC	165,760	57,671	113,841	39,044				
Unallocated & College Support ³	6,970,096	2,029,704	708,822	247,317				
FY's 15, 16, 17 Hiring Plan					3,477,500	1,213,648		
Proposed Compensation Increase							812,562	281,958
Subtotal Academic	23,259,956	7,703,203	3,792,831	1,319,619	3,477,500	1,213,648	812,562	281,958
Arizona Experiment Station								
AZ Veterinary Diagnostic Lab	148,243	51,737						
Boyce Thompson Arboretum	132,277	46,165						
Maricopa Ag Center	884,494	300,812	114,442	39,940				
Safford Ag Center	142,509	42,736						
Tucson Area Ag Centers	930,767	316,264						
V Bar V	193,991	67,703	41,911	14,627				
Yuma Ag Center	510,759	173,390	8,436	1,156				
Proposed Compensation Increase							72,486	21,153
Subtotal AES	2,943,040	998,807	164,789	55,723	-	-	72,486	21,153
TOTAL TEACHING & RESEARCH	26,202,996	8,702,010	3,957,620	1,375,342	3,477,500	1,213,648	885,048	303,111
Cooperative Extension								
Apache			165,273	57,680				
Cochise			463,382	162,127				
Coconino			154,465	53,908				
Gila			194,269	67,800				
Graham			163,037	56,900				
Greenlee			115,036	40,148				
La Paz			185,665	63,909				
Maricopa			725,869	247,560				
Mohave			141,010	49,212				
Navajo			109,975	35,261				
Pima			443,588	154,812				
Pinal			392,640	135,150				
Santa Cruz			120,843	41,082				
Yavapai			300,416	105,136				
Yuma			232,563	81,112				
Unallocated and Extension Support ³			2,565,058	705,375				
Proposed Compensation Increase							251,368	87,225
TOTAL COOPERATIVE EXTENSION	-	-	6,473,089	2,057,172	-	-	251,368	87,225
TOTAL CALS	26,202,996	8,702,010	10,430,709	3,432,514	3,477,500	1,213,648	1,136,416	390,336

Notes:

- 1 ERE calculated on FY17 ERE rates: AP and Staff, 34.9%; Temp Staff, 13.7%
- 2 Base Salary is Adjusted for Known Hires and Retirements as of 5/21/16
- 3 Unallocated amount represents the Hiring Plan ERE budget of \$940,000 for T&R and \$357,000 for Extension