

Contract Employees (FTE & Employee Count) SUMMARY

TOTALS - September 30, 2008, Based on Employees Paid

| | CONTRACT FACULTY | | MANAGEMENT | | SUPERVISORY & PROFESSIONAL | | CLASSIFIED | | POA | | ACE | | TOTAL | |
|---------------|------------------|------------|---------------|-----------|----------------------------|------------|----------------|------------|---------------|-----------|---------------|-----------|-----------------|-------------|
| | FTE | count | FTE | count | FTE | count | FTE | count | FTE | count | FTE | count | FTE | count |
| CITY | 179.934 | 181 | 15.0000 | 15 | 17.500 | 18 | 123.930 | 130 | 0.000 | 0 | 0.000 | 0 | 336.364 | 344 |
| MESA | 250.266 | 253 | 15.0000 | 15 | 22.500 | 23 | 168.278 | 175 | 0.000 | 0 | 0.000 | 0 | 456.044 | 466 |
| MIRAMAR | 104.670 | 105 | 12.0000 | 12 | 20.500 | 21 | 79.950 | 85 | 0.000 | 0 | 0.000 | 0 | 217.120 | 223 |
| CONT ED | 102.650 | 115 | 14.0000 | 14 | 11.000 | 11 | 100.425 | 116 | 0.000 | 0 | 0.000 | 0 | 228.075 | 256 |
| DISTRICT | 2.000 | 2 | 37.0000 | 37 | 86.000 | 86 | 328.661 | 339 | 41.200 | 43 | 15.500 | 16 | 510.361 | 523 |
| TOTALS | 639.520 | 656 | 93.000 | 93 | 157.500 | 158 | 801.244 | 845 | 41.200 | 43 | 15.500 | 16 | 1747.964 | 1812 |

TOTALS - September 30, 2015, Based on Employees Paid

| | CONTRACT FACULTY | | MANAGEMENT | | SUPERVISORY & PROFESSIONAL | | CLASSIFIED | | POA | | ACE | | TOTAL | |
|---------------|------------------|------------|---------------|-----------|----------------------------|------------|----------------|------------|---------------|-----------|---------------|-----------|-----------------|-------------|
| | FTE | count | FTE | count | FTE | count | FTE | count | FTE | count | FTE | count | FTE | count |
| CITY | 168.689 | 169 | 13.0000 | 13 | 20.000 | 20 | 118.048 | 127 | 0.000 | 0 | 0.000 | 0 | 319.737 | 329 |
| MESA | 224.236 | 227 | 18.0000 | 18 | 21.000 | 21 | 140.800 | 145 | 0.000 | 0 | 0.000 | 0 | 404.036 | 411 |
| MIRAMAR | 109.500 | 110 | 13.0000 | 13 | 21.000 | 21 | 74.775 | 79 | 0.000 | 0 | 0.000 | 0 | 218.275 | 223 |
| CONT ED | 94.030 | 103 | 11.0000 | 11 | 9.000 | 9 | 80.100 | 92 | 0.000 | 0 | 0.000 | 0 | 194.130 | 215 |
| DISTRICT | 5.000 | 5 | 34.0000 | 34 | 107.000 | 107 | 323.684 | 338 | 38.500 | 39 | 12.000 | 12 | 520.184 | 535 |
| TOTALS | 601.455 | 614 | 89.000 | 89 | 178.000 | 178 | 737.407 | 781 | 38.500 | 39 | 12.000 | 12 | 1656.362 | 1713 |

TOTALS - September 28, 2017 - Filled & Vacant Positions

| | CONTRACT FACULTY | | MANAGEMENT | | SUPERVISORY & PROFESSIONAL | | CLASSIFIED | | POA | | ACE | | TOTAL | |
|---------------|------------------|------------|----------------|------------|----------------------------|------------|----------------|------------|---------------|-----------|---------------|-----------|-----------------|-------------|
| | FTE | count | FTE | count | FTE | count | FTE | count | FTE | count | FTE | count | FTE | count |
| CITY | 192.000 | 192 | 20.0000 | 20 | 22.000 | 22 | 149.850 | 153 | 0.000 | 0 | 0.000 | 0 | 383.850 | 387 |
| MESA | 271.000 | 271 | 25.0000 | 25 | 25.000 | 25 | 181.390 | 182 | 0.000 | 0 | 0.000 | 0 | 502.390 | 503 |
| MIRAMAR | 126.000 | 126 | 17.0000 | 17 | 25.000 | 25 | 97.000 | 101 | 0.000 | 0 | 0.000 | 0 | 265.000 | 269 |
| CONT ED | 132.150 | 133 | 18.0000 | 18 | 15.000 | 15 | 131.150 | 136 | 0.000 | 0 | 0.000 | 0 | 296.300 | 302 |
| DISTRICT | 4.000 | 4 | 44.0000 | 44 | 129.000 | 129 | 387.250 | 391 | 49.200 | 57 | 12.000 | 12 | 625.450 | 637 |
| TOTALS | 725.150 | 726 | 124.000 | 124 | 216.000 | 216 | 946.640 | 963 | 49.200 | 57 | 12.000 | 12 | 2072.990 | 2098 |

The increase in District office staff, between 2008 and 2015, was affected by the onboarding of the Information Technology Dept. from an outside vendor in 2010. At that time the District was able to reduce costs by converting 71 positions to contract.
5 Management, 48 SPAA, and 18 Classified
The 2008 and 2015 numbers did not include vacant positions.

Contract Employees (FTE & Employee Count) SUMMARY

| Changes from 2008 to 2016 | CONTRACT FACULTY | | MANAGEMENT | | SUPERVISORY & PROFESSIONAL | | CLASSIFIED | | POA | | ACE | | TOTAL | |
|---------------------------|------------------|----------------|---------------|---------------|----------------------------|---------------|----------------|----------------|---------------|---------------|---------------|---------------|--------------------------------|----------------------------|
| | FTE | count | FTE | count | FTE | count | FTE | count | FTE | count | FTE | count | | |
| CITY | -11.245 | -12.000 | -2.000 | -2.000 | 2.500 | 2.500 | -5.882 | -3.000 | 0.000 | 0.000 | 0.000 | 0.000 | Count Change from 2008 to 2015 | % Change from 2008 to 2015 |
| MESA | -26.030 | -26.000 | 3.000 | 3.000 | -1.500 | -1.500 | -27.478 | -30.000 | 0.000 | 0.000 | 0.000 | 0.000 | | |
| MIRAMAR | 4.830 | 5.000 | 1.000 | 1.000 | 0.500 | 0.500 | -5.175 | -6.000 | 0.000 | 0.000 | 0.000 | 0.000 | | |
| CONT ED | -8.620 | -12.000 | -3.000 | -3.000 | -2.000 | -2.000 | -20.325 | -24.000 | 0.000 | 0.000 | 0.000 | 0.000 | | |
| DISTRICT | 3.000 | 3.000 | -3.000 | -3.000 | 21.000 | 21.000 | -4.977 | -0.500 | -2.700 | -4.000 | -3.500 | -4.000 | | |
| TOTALS | -38.065 | -42.000 | -4.000 | -4.000 | 20.500 | 20.500 | -63.837 | -63.500 | -2.700 | -4.000 | -3.500 | -4.000 | -97.000 | -5.66% |

| Changes from 2015 to 2017 | CONTRACT FACULTY | | MANAGEMENT | | SUPERVISORY & PROFESSIONAL | | CLASSIFIED | | POA | | ACE | | TOTAL | |
|---------------------------|------------------|------------|---------------|-----------|----------------------------|-----------|----------------|------------|---------------|-----------|--------------|----------|--------------------------------|----------------------------|
| | FTE | count | FTE | count | FTE | count | FTE | count | FTE | count | FTE | count | | |
| CITY | 23.311 | 23.000 | 7.000 | 7.000 | 2.000 | 2.000 | 31.802 | 26.000 | 0.000 | 0.000 | 0.000 | 0.000 | Count Change from 2015 to 2017 | % Change from 2015 to 2017 |
| MESA | 46.764 | 44.000 | 7.000 | 7.000 | 4.000 | 4.000 | 40.590 | 37.000 | 0.000 | 0.000 | 0.000 | 0.000 | | |
| MIRAMAR | 16.500 | 16.000 | 4.000 | 4.000 | 4.000 | 4.000 | 22.225 | 22.000 | 0.000 | 0.000 | 0.000 | 0.000 | | |
| CONT ED | 38.120 | 30.000 | 7.000 | 7.000 | 6.000 | 6.000 | 51.050 | 44.000 | 0.000 | 0.000 | 0.000 | 0.000 | | |
| DISTRICT | -1.000 | -1.000 | 10.000 | 10.000 | 22.000 | 22.000 | 63.566 | 53.000 | 10.700 | 18.000 | 0.000 | 0.000 | | |
| TOTALS | 123.695 | 112 | 35.000 | 35 | 38.000 | 38 | 209.233 | 182 | 10.700 | 18 | 0.000 | 0 | 385.000 | 18.35% |

| Changes from 2008 to 2017 | CONTRACT FACULTY | | MANAGEMENT | | SUPERVISORY & PROFESSIONAL | | CLASSIFIED | | POA | | ACE | | TOTAL | |
|---------------------------|------------------|-----------|---------------|-----------|----------------------------|-----------|----------------|------------|--------------|-----------|---------------|-----------|--------------------------------|----------------------------|
| | FTE | count | FTE | count | FTE | count | FTE | count | FTE | count | FTE | count | | |
| CITY | 12.066 | 11.000 | 5.000 | 5.000 | 4.500 | 4.500 | 25.920 | 23.000 | 0.000 | 0.000 | 0.000 | 0.000 | Count Change from 2008 to 2017 | % Change from 2008 to 2017 |
| MESA | 20.734 | 18.000 | 10.000 | 10.000 | 2.500 | 2.500 | 13.112 | 7.000 | 0.000 | 0.000 | 0.000 | 0.000 | | |
| MIRAMAR | 21.330 | 21.000 | 5.000 | 5.000 | 4.500 | 4.500 | 17.050 | 16.000 | 0.000 | 0.000 | 0.000 | 0.000 | | |
| CONT ED | 29.500 | 18.000 | 4.000 | 4.000 | 4.000 | 4.000 | 30.725 | 20.000 | 0.000 | 0.000 | 0.000 | 0.000 | | |
| DISTRICT | 2.000 | 2.000 | 7.000 | 7.000 | 43.000 | 43.000 | 58.589 | 52.500 | 8.000 | 14.000 | -3.500 | -4.000 | | |
| TOTALS | 85.630 | 70 | 31.000 | 31 | 58.500 | 59 | 145.396 | 119 | 8.000 | 14 | -3.500 | -4 | 288.000 | 15.89% |