

TBA2023-04-01 - Technical Budget Adjustment - FTE Request for UTA Operating Program Support



Technical Budget Adjustment

Request							
Position	Office	Department	FTE	2023 Cost	2024 Cost	Funding Program	Information
Strategic Analyst	People Office	Chief People Officer	1.0	\$ 83,000	\$ 122,000	Operating	Helps People Office meet the requirements of our Organizational Excellence Strategic outcome identified in the Board of Trustees strategic plan.
Policy Analyst	Board of Trustees Office	Board Governance	1.0	\$ 90,000	\$ 133,000		This position will perform general research on policy and governance matters, conduct analysis and oversee projects for the Board Office.
Office Administrator	Finance	Office of the CFO	<u>1.0</u>	<u>\$ 61,000</u>	<u>\$ 84,000</u>	Operating	The new incoming CFO will need an administrative assistant. The old position was repurposed in 2021 to support remote mail delivery and warehouse functions.
Total Technical Budget Adjustment			3.0	\$ 234,000	\$ 339,000		



Recommended Action

(by acclamation)

Motion to approve TBA2023-04-01 - Technical Budget Adjustment
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