

**Technical Budget Adjustment Staffing
Exhibit A**

12-Apr-23

| 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 | | |