



WEBER STATE
UNIVERSITY

FY 2020-21 Operating Budget Request

September 12, 2019



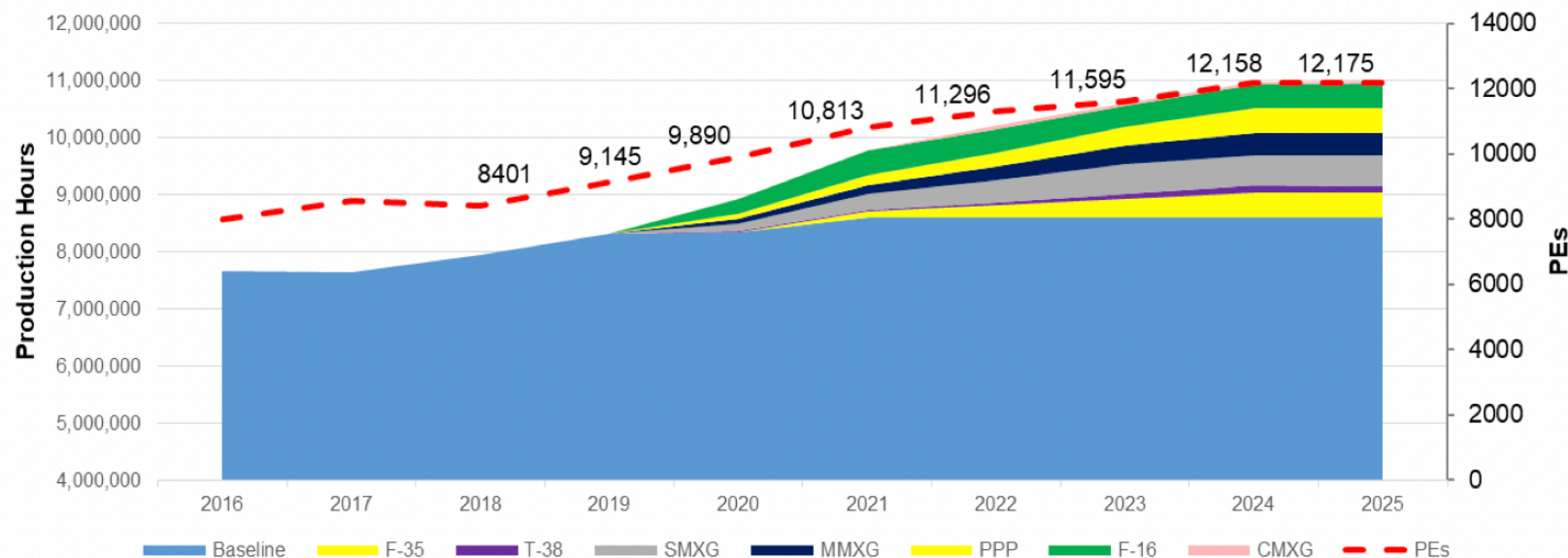
WEBER STATE UNIVERSITY



Projected Workload Increases



OGDEN AIR LOGISTICS COMPLEX



- Preparing for increases in 5th Generation workload (F-35/F-22) while maintaining world class support of legacy weapon systems
- Finding unique off base solutions for growing limitations on production space
- Expanding Direct Hire Authority to ease burdensome application process and streamline hiring
- Increasing capability and incorporating best practices from Industry through public private partnerships
- Leveraging Art of the Possible (a constraint based management system) to increase efficiency and reduce costs
- Pursuing a variety of workforce initiatives (professional development, team councils, web based apps) designed to make Hill Air Force Base the Employer of Choice

Built Right, Ready to Fight



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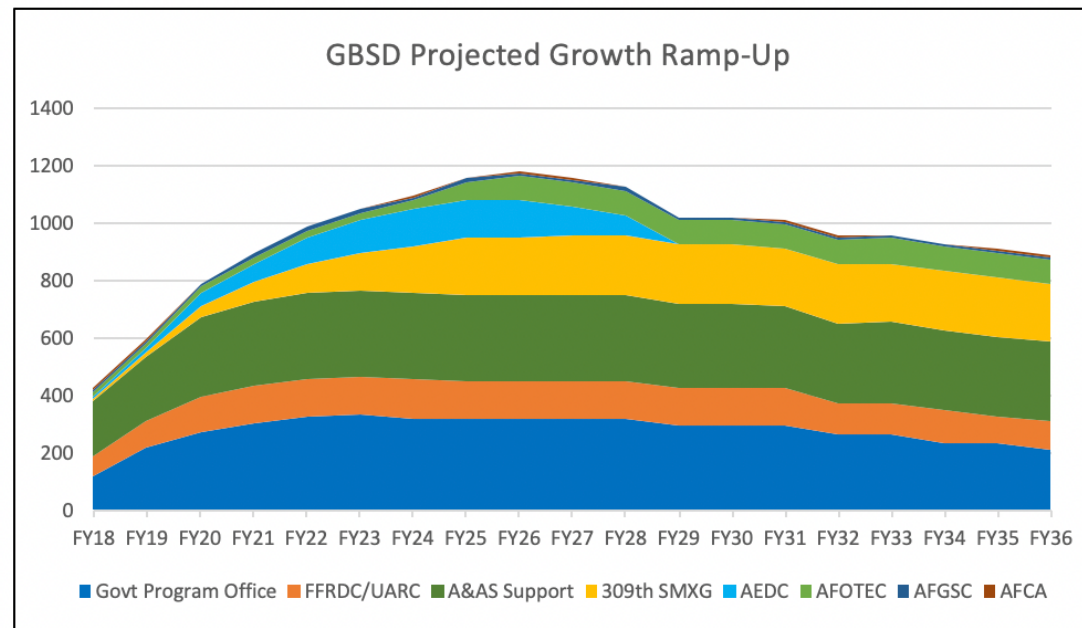


Ground Based Strategic Initiative

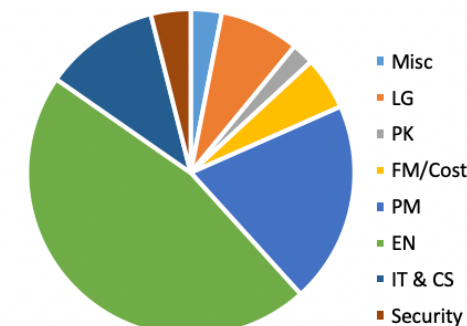
Team Composition & Growth Projection



OGDEN AIR LOGISTICS COMPLEX
As of June 2019



Team Composition (FY19)



	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
Govt Program Office	118	218	269	303	324	331	321	317	317	317	317	295	295	295	263	263	233	231	211
FFRDC/UARC	67	95	128	128	133	133	133	133	133	133	133	133	133	128	113	113	113	98	98
A&AS Support	193	218	276	292	302	302	302	296	296	302	302	292	292	286	276	282	282	277	277
309th SMXG	9	16	40	72	100	126	161	202	202	202	202	202	202	202	202	202	202	202	202
AEDC	8	17	40	65	93	121	128	128	128	100	72	0	0	0	0	0	0	0	0
AFOTEC	17	17	23	23	23	23	34	65	86	86	86	86	86	86	86	86	86	86	86
AFGSC	9	9	9	9	12	12	12	12	12	12	12	9	9	9	9	9	9	9	9
AFCA	2	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Total	423	594	789	896	991	1052	1095	1157	1178	1156	1128	1021	1021	1010	953	959	929	907	887

Working hard to assemble an effective and proficient team at Hill AFB

Built Right, Ready to Fight



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Burning Glass Top Job Skills

- Communication
- Planning
- Teamwork
- Collaboration
- Writing
- Microsoft Word
- Microsoft Excel
- Organization Skills
- Research
- Written Communication
- Detail-Oriented
- Critical Thinking
- Troubleshooting
- Time Management
- Multi-Tasking
- Leadership

A group of five young women are sitting on their stomachs on colorful inflatable mats floating on a body of water. They are all wearing red life jackets. The image has a semi-transparent purple overlay. In the bottom left corner, there is a white shield logo with a stylized 'W' inside.

STUDENT SUCCESS

means that
EVERY STUDENT
has opportunities
TO THRIVE.

Our goal is to
CREATE A SUPPORTIVE
ENVIRONMENT
where faculty and staff

**CONNECT WITH,
CHALLENGE
AND TEACH**
students,

helping them fully
**REALIZE THEIR
POTENTIAL TO LEAD
MEANINGFUL LIVES.**



PERFORMANCE FUNDING INITIATIVES

Next Gen Workforce

\$802,000

Salary Equity & Faculty
Promotions

\$1,250,000

Faculty in High Growth Areas

\$575,000

Need-based Aid & Tuition
Alignment

\$900,000

IT Infrastructure & Security

\$300,000

SUBTOTAL

GIBS
FOOTHILL
LOOP TRAIL
29TH STREET
STRONG
CANYON
BONNEVILLE
TRAIL

\$3,827,000

TUITION FUNDING INITIATIVES

Retention & Student Success

\$901,000

Administrative Support

\$250,000

Mandated Costs

\$250,000

SUBTOTAL

WATERFALL
CANYON

\$1,401,000





Next Gen Workforce

- Digital Fluency
- Information Literacy
- Emerging Technologies
- Expanded first-year program
- Professionalizing

Salary Equity & Faculty Promotions

Staff Turnover

- 16% Exempt
 - 30-year high
- 23% Non-exempt
 - 40-year high

Faculty

- Failed Searches





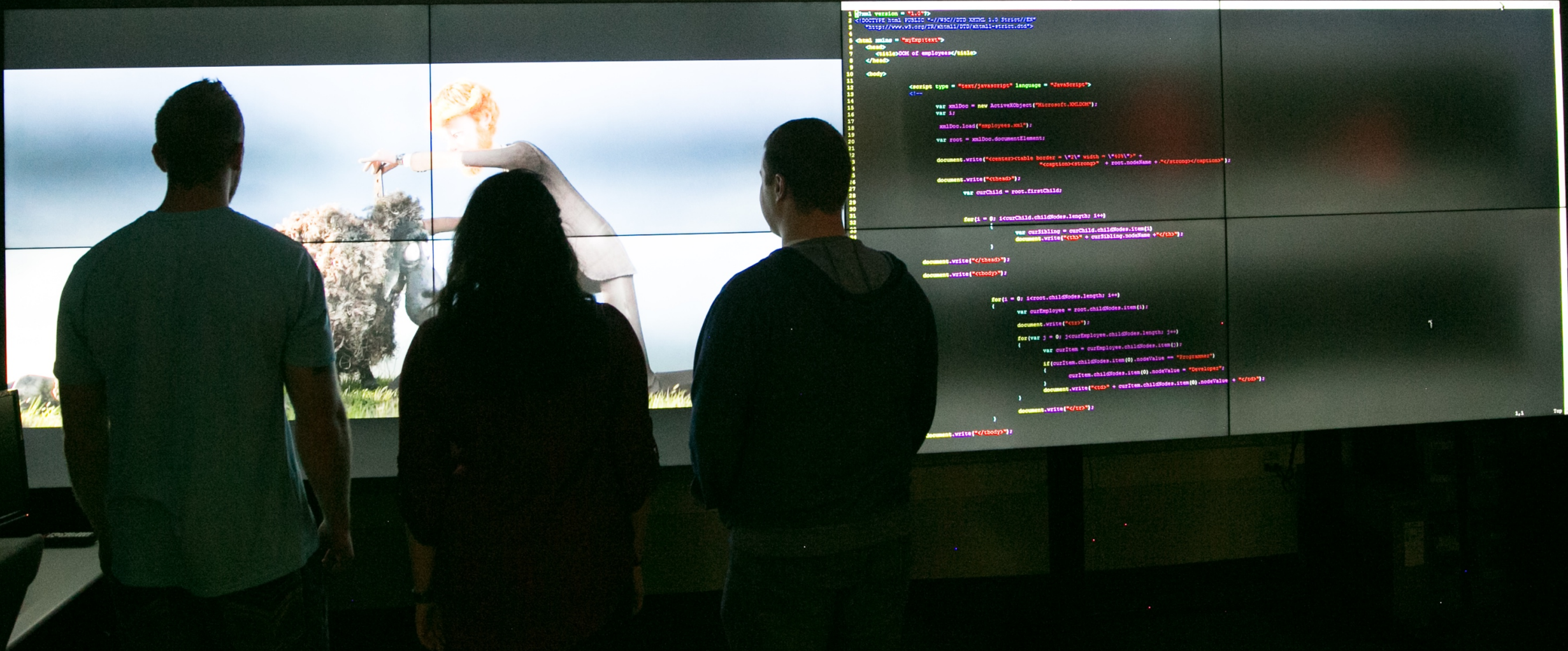
Faculty in High Growth Areas

- Radiological Sciences
- Health
- Marketing

- Design Technology
- Nutrition & Exercise Science

Need-based Aid & Tuition Alignment





IT Infrastructure and Security



Retention & Student Success

- Pathway Transitions
- Mental Health
- Math Quantitative Literacy
- Online Support
- Childcare Support
- Starfish Upgrades
- Data Analytics
- Intelligent

