Projected Workload Increases

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

Ogden-Clearfield MSA: May 2018/June 2019
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

<table>
<thead>
<tr>
<th>Initiative</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Next Gen Workforce</td>
<td>$802,000</td>
</tr>
<tr>
<td>Salary Equity &amp; Faculty Promotions</td>
<td>$1,250,000</td>
</tr>
<tr>
<td>Faculty in High Growth Areas</td>
<td>$575,000</td>
</tr>
<tr>
<td>Need-based Aid &amp; Tuition Alignment</td>
<td>$900,000</td>
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<tr>
<td>IT Infrastructure &amp; Security</td>
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<td><strong>SUBTOTAL</strong></td>
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### TUITION FUNDING INITIATIVES

<table>
<thead>
<tr>
<th>Initiative</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Retention &amp; Student Success</td>
<td>$901,000</td>
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<tr>
<td>Administrative Support</td>
<td>$250,000</td>
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<tr>
<td>Mandated Costs</td>
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<tr>
<td><strong>SUBTOTAL</strong></td>
<td><strong>$1,401,000</strong></td>
</tr>
</tbody>
</table>

**GRAND TOTAL**: $5,228,000
Next Gen Workforce

• Digital Fluency
• Information Literacy
• Emerging Technologies
• Expanded first-year program
• Professionalizing Experiences
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
- Math
- Marketing
- Design Technology
- Nutrition & Exercise Science
Retention & Student Success

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