

# Western Rural Development Center

John C. Allen, Director



## *Proposed* **Plan of Work**

**2007-2008**

**July 1, 2007 - June 30, 2008**

**Presented to the Board of Directors**

**October 18-19, 2006**

**Reno, Nevada**



**Engaging the Future**

**Connecting 13 Western States and 4 U.S. Territories**

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## **WRDC Plan of Work FY 2007-08 At-A-Glance**

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It was decided during the WRDC's 2006 Board of Directors meeting that the Center should consolidate its four focus areas into two: Enterprise Development and Natural Resources with the understanding that each of these two focus areas include activities to increase the capacity of the LGUs and partners and to address policy issues. The 2007-08 Proposed Plan of Work describes current and proposed Center activities under each focus area.

### **Focus Area #1: Enterprise Development**

#### **WRDC-RUPRI Entrepreneurship**

The WRDC signed an MOU with the RUPRI/Kauffman Center for Entrepreneurship which will allow continued expansion of our network to leverage resources both human and economic.

#### **Western EDGE**

Through collaboration with EDGE, entrepreneurial training will be provided using face-to-face workshops and Internet technology to teach faculty how to form active community and regional coalitions focused on enterprise development. New to the program this year will be the addition of a youth component.

#### **E2 Train-the-Trainer Institute**

E2 is a Train-the-Trainers institute whose goal is to dramatically increase the knowledge and the number of rural practitioners who focus on entrepreneurship as an economic development strategy. It is designed for economic developers, practitioners, educators and rural community leaders focusing on entrepreneurship.

#### **E2 Policy Academy**

The WRDC will offer the Rural Policy Academy in partnership with RUPRI. The academy is a legislative classroom designed to educate policy makers who are, or want to become, leaders in public rural policy.

#### **eCommerce Training**

Rural business owners need to become fluent in the use of the Internet if they are to compete in today's market. The WRDC offered its first eCommerce Training Workshop in June 2006 and plans to offer the program at least once annually.

#### **Western Rural Poverty Research Conference**

The WRDC's co-sponsors are unable to invest resources in this research conference during this fiscal year. Plans are already underway to offer this event during the 2007-2008 fiscal year.

#### **WCVI Training and Resource Fair**

The WRDC will sponsor this popular training and resource fair in 2008. WCVI is designed to provide face-to-face training for Extension professionals and faculty, community development practitioners and employees in state and local government.

#### **WSARE Project**

The WRDC facilitated the development of a WSARE proposal including faculty and farmers from Oregon, Washington, Colorado and Utah. The proposal has been funded and the project curriculum and training delivered by June 30, 2007.

#### **Multistate Research Coordinating Committee**

This project has been approved for the duration effective October 2005 through September 30, 2010. The Committee links Colorado, Iowa, Nevada, Utah, Washington and Wyoming in a combined effort to further community development in rural areas.

#### **WRDC Internships**

The Center currently employs two Utah State University graduate interns. Their contribution to the Center's operation, research and programs is invaluable.

### **Focus Area #2: Natural Resources**

#### **Community Response to Rapid Resource Development**

The WRDC's director in collaboration with USU research professors Susan Dawson and Gary Madsen, and USU graduate research assistant Chi Yao Chang are conducting field research and network analysis in a community experiencing rapid energy development.

### Coping with Growth Research Series

The WRDC proposes it initiate a project to update the information contained in its 1980 peer reviewed research series "Coping with Change". The issues researched and published in this series are still pertinent to the researchers and communities of the rural West; however, the data needs to be updated.

### Additional Research Publications

In conjunction with the Board of Directors, the WRDC will identify several topics of interest to the rural West with the intent of issuing an RFP focused on the Center's two focus areas for the publication of research papers on each chosen topic.

### Multistate Research Coordinating Committee

This project has been approved for the duration effective October 2005 through September 30, 2010. The Committee links Colorado, Iowa, Nevada, Utah, Washington and Wyoming in a combined effort to further community development in rural areas.

### WRDC Internships

The Center currently employs two Utah State University graduate interns. Their contribution to the Center's operation, research and programs is invaluable.

### WRDC Administration Activities

#### Marketing/Promotion

The Center is increasing its marketing efforts and has outlined numerous projects to increase awareness of the Center and its activities.

#### Fundraising/Grants

The Center realizes it is imperative to begin planning for future funding sources, and has identified four components as essential to increasing its funding.

### WRDC Plan of Work Chart FY 2007-08

Project	July 2007	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June 2008
<b>FOCUS AREA #1: ENTERPRISE DEVELOPMENT</b>												
WRDC-RUPRI Entrepreneurship												
Western EDGE	PL	PL	PL	PL	PL	PL	PL	PL	PL	PL	PL	PL
E2Trainer Institute	D	D	PL	PL	PL	PL	PL	PL	PL	PL	PL	PL
E2 Policy Academy	PL	PL	PL	PL	PL	PL	PL	PL	PL	PL	PL	PL
eCommerce Training				PL	PL	PL	PL	PL	PL	PL	W	
Western Rural Poverty Research Conference		PL	PL	PL	PL	PL	PL	PL	PL	PL	PL	PL
WCVI Training & Resource Fair		D	D	PL	PL	PL	PL	PL	PL	PL	W	
WSARE Project	D	D	P	E								
Coping with Growth Research Series	D	D	RFP				E	E	RE	RE	D	P
Multistate Coord Committee	R	R	R	R	R	R	R	R	R	R	R	R
Additional Research Publications												
WRDC Internships	Ongoing											
<b>FOCUS AREA #2: NATURAL RESOURCES</b>												
Community Response to Rapid Resource Development	R	R,E	R	R	R	R	P					
Coping with Growth Research Series	D	D	RFP				E	E	RE	RE	D	P
Multistate Coord Committee	R	R	R	R	R	R	R	R	R	R	R	R
WRDC Internships	Ongoing											
<b>WRDC ADMINISTRATION ACTIVITIES</b>												
Marketing/Promotion	Ongoing											
Fundraising/Grants	Ongoing											

### Plan of Work Chart Legend

C	Conference	E	Evaluation	P	Publish	RE	Review
CC	Conference Call	LS	Listening Session	PL	Planning	W	Workshop
D	Development	OH	Open House	R	Research		

## Focus Area #1: Enterprise Development

### WRDC-RUPRI Center for Entrepreneurship Collaboration

Description	Target	Outputs	Budget
WRDC-RUPRI Center for Entrepreneurship Collaboration: EDGE Training	Research, Extension	Data, workshops, hard copy and web-based on-demand training curricula (2+), resource materials, professional development opportunities leading to CEU or other credit	\$0.00
Supports CSREES Goal(s): Two – support increased economic opportunities and quality of life for rural America.			

#### **Background**

The WRDC signed an MOU in 2005 with the RUPRI/Kauffman Center for Entrepreneurship which will allow continued expansion of our network to leverage resources both human and economic. The MOU provides a mechanism to focus efforts on research, education and evaluation of entrepreneurial efforts in the West. In addition to the MOU an entrepreneurial sub-committee made up of BOD members and RUPRI/Kauffman staff has been organized to continue the work of the MOU. This committee includes John Allen (Chair), Don Macke, Jim Goodwin, Kathy Moxon and Tom Harris.

### Western EDGE

Description	Target	Outputs	Budget
EDGE Training - Adults	Research, Extension, Partners	Training Workshops Business creation, community coalitions	\$15,000
Supports CSREES Goal(s): Two – support increased economic opportunities and quality of life for rural America.			

#### **Background**

Through collaboration with Nebraska EDGE and RUPRI, entrepreneurial training will be provided using face-to-face workshops and Internet technology to teach faculty or service organizations how to form active community and regional coalitions focused on enterprise development. Expected outcomes are 1) an enhanced research base for understanding enterprise development in rural places, 2) enhanced engagement of extension with diverse community partners, 3) science-based training for community residents on how to enhance enterprise development at the local level, and 4) enhanced economic and community viability in rural places.

The WRDC has made great strides in promoting its Western EDGE program. A willing and eager community has been identified to participate in the pilot project and plans have been underway since March 2006 to establish their community coalition. The selected community, Brigham City, Utah, located in Box Elder County in Northern Utah, has a long history of supporting and fostering entrepreneurship.

The Western EDGE promotional materials, including a website, have been created and the program is being widely advertised by the WRDC.

After careful consideration and review of current programs, the WRDC decided not to develop its own youth entrepreneurship program, and instead will work to promote existing programs throughout the region.

### E2 Train-the-Trainers Institute

Description	Target	Outputs	Budget
Training academy to develop and encourage rural	Agencies, Non-Profits	Trainings Online Evaluations	\$0.00 Cost Recovery

entrepreneurship			
Supports CSREES Goal(s): Two – support increased economic opportunities and quality of life for rural America.			

**Background**

The E2 Train-the-Trainers Institute’s goal is to dramatically increase the knowledge and the number of rural practitioners who focus on entrepreneurship as an economic development strategy. It is designed for economic developers, practitioners, educators and rural community leaders focusing on entrepreneurship. The program encourages participation of training teams of two or more persons and serves to certify participants so they can then take the information and deliver it to their communities. The Institute is open only to those individuals who meet the outlined set of criteria based upon number of years of experience and service.

The training topics for this four day program include:

- Why entrepreneurship is important to robust rural communities
- Applying the research to regional efforts
- Characteristics and impacts of entrepreneurial success
- Mapping types with community capacity for support
- Lessons from entrepreneurial communities
- Case studies and key elements of community transformation
- Developing your community’s entrepreneurial vision
- Outlining your game plan
- Targeting your partners
- Planning your first six months

The Trainer Institute is being widely publicized by the WRDC and information pertaining to the program is listed on the Center’s website and included in the Western EDGE materials. It is the WRDC’s intent to first launch its Western EDGE pilot program with Brigham City, Utah, and then build upon that work to more aggressively promote the Trainer Institute.

**E2 Policy Academy**

Description	Target	Outputs	Budget
Training academy to develop rural policy makers	State Legislatures	Academy	\$0.00 Cost Recovery
Supports CSREES Goal(s): Two – support increased economic opportunities and quality of life for rural America.			

**Background**

The WRDC will offer the Rural Policy Academy in partnership with RUPRI. The academy is a legislative classroom designed to educate policy makers who are, or want to become, leaders in public rural policy. Participants will hear from America’s leading authorities on rural economy and innovators who have harnessed new economic forces for regional prosperity. A key component of the academy is the opportunity to engage and interact with the presenters. This academy was last offered in Salt Lake City, Utah, in 2004. This is a non-partisan academy.

The WRDC is diligently working to establish Western EDGE in the region by first launching its pilot program with Brigham City, Utah. Once this program is off the ground the WRDC will next begin to more aggressively promote the E2 Train-the-Trainer Institute and the E2 Policy Academy. The Trainer Institute and Policy Academy require large financial commitments from communities/states, and the Center will be able to more effectively promote these programs once it has data from the pilot project. Like the Trainers Institute, the Policy Academy is currently being promoted and information about it is included on the Center’s website and in the Western EDGE materials.

**eCommerce Training**

Description	Target	Outputs	Budget
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eCommerce training for entrepreneurs	Extension, business, trainers	Increased education of IT applications for business	\$15,000
Supports CSREES Goal(s): Two – support increased economic opportunities and quality of life for rural America.			

### **Background**

Rural business people and practitioners in the west know to be competitive they must become more proficient in upgrading their Internet sophistication and capabilities as well as their knowledge in how to market their business from their website. Pending approval from the trainers, we will digitally videotape this training and will make each segment downloadable for viewing from the WRDC website.

The WRDC offered its first eCommerce Training in June 2006. The program was well attended and received positive evaluations from the attendees for the relevance of the content and the trainers' knowledge. The WRDC plans to offer at least one eCommerce Training Workshop each year as the demand dictates.

## **Western Rural Poverty Research Conference**

<b>Description</b>	<b>Target</b>	<b>Outputs</b>	<b>Budget</b>
Research presentations on rural poverty	Extension, Research, Case Workers, Policy-Makers, Planning Commissioners, Practitioners	Conference, Publication Web Video-on demand	\$1,000
J. Allen's Salary and Benefits			\$6,048.45 FTE = 5%
Supports CSREES Goal(s): Two – support increased economic opportunities and quality of life for rural America.			

### **Background**

Current research indicates poverty is increasing more rapidly in the western U.S. than other parts of the country. In an attempt to more fully understand the causes and implications of this increase, and to hear findings of successful programs implemented to combat poverty, the Center will be co-hosting its second annual conference focusing on the issues of rural poverty in partnership with RUPRI Center for Rural Poverty and University of Washington. The 2007 conference will be held in Oregon in the fall of 2007.

Conference topics will include framing poverty in the west, poverty and tribal communities, networks and policy, natural resource dependent communities and poverty and Latinos and poverty. Researchers will present papers and speakers and attendees will participate in important discussions that will further develop community and state/national policies on reducing rural poverty.

## **WCVI Training and Resource Fair**

<b>Description</b>	<b>Target</b>	<b>Outputs</b>	<b>Budget</b>
Fundamental training for new extension personnel; Training and mentoring for extension and community teams	Extension, Practitioners, state and local government	Face-to-face training Increased capacity of practitioners	\$10,000
Supports CSREES Goal(s): Two – support increased economic opportunities and quality of life for rural America.			

### **Background**

The WRDC is exploring sites for the next Western Community Vitality Initiative Training and Resource Fair. The Center has coordinated two previous trainings, the first in 2004 and the second in 2006. Both successful events, the Extension Directors from throughout the Western region have requested the WRDC continue to offer these trainings every other year.

Areas of continued interest and training need to include communities that work; partnership efforts; effective engagement; natural resources policy and conflict management; and building community capacity through leadership development including youth involvement.

Three possible types of training have been identified:

- Fundamental training for new extension faculty and partners who are interested in expanding community development awareness and skills;
- Training and mentoring for extension and community teams engaged in real life projects;

Multiple methods of delivery are being explored: small, highly-focused face-to-face state or regional workshops. Expected impacts include 1) elevated rural development awareness and competencies for extension faculty (which could lead to specialization in rural development), 2) professional development certification or award of CEU credit, and 3) enhanced collaboration between extension, research, and community and tribal colleges.

### WSARE Project

Description	Target	Outputs	Budget
Year One	Research, Extension, NRCS, USDA, Partners (including small ag producers)	Planning and development of curriculum and training workshop, conduct workshop	\$40,846
Year Two	Extension, NRCS, USDA, Ag producers and professionals	DVD Video, website, training materials, post evaluations	\$17,909
J. Allen's Salary and Benefits			\$12,096.915 FTE = 10%
Supports CSREES Goal(s): One and Two – 1) enhance economic opportunities for agricultural producers; 2) support increased economic opportunities and quality of life for rural America.			

#### Title

“Entrepreneurial Sustainable Ag: Alternatives for Processing, Packaging, Labeling & Marketing in Retail/Internet Environments”

#### Background

Current data argue for increased support of sustainable agriculture producers through solid technical training in the areas of competitive retail/Internet sales, packaging, processing, and marketing of products. Education gaps in these areas have been identified. This proposal is to provide professional development training to increase the capacity of Extension faculty, USDA agency personnel, and other federal, state, or private agricultural professionals, to work with producers interested in entering retail and Internet markets.

This project was selected for funding pending budget revisions, due to decreased funding available from the SARE organization, which have been submitted and accepted. The total amount awarded is \$58,755.00 for two years.

The project team will be meeting and developing the training materials during Fall 2006 and Winter 2007 with the training workshop to take place in Spring 2007. Editing for the DVD Video and design and production of the website and training materials to be completed by September 2007. Post-evaluations and revisions to the curriculum and materials must be completed by April 2008.

### Multistate Research Coordinating Committee & Information Exchange Group

Description	Target	Outputs	Budget
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Cutting edge research and multistate collaboration	Research, Extension, NGOs, Private sector	Research, collaboration, publications, web-based training	\$0.00 Monies listed under Coping w/Growth and Add'l Research Publications may be applied here
Supports CSREES Goal(s): One and Two – 1) enhance economic opportunities for agricultural producers; 2) support increased economic opportunities and quality of life for rural America.			

**Background**

This project has been approved for the duration effective October 2005 through September 30, 2010. The Committee links Colorado, Iowa, Nevada, Utah, Washington and Wyoming in a combined effort to further community development in rural areas. The Committee will conduct research, convene multistate collaborations, develop and disseminate extension curricula and collaborate on future funding proposals.

The Committee, known as WERA 1005, met face to face in Salt Lake City, Utah, on May 23, 2006 for a one-day meeting. The committee established its chair (John Allen) and vice chair (Tom Harris) and outlined activities to meet each of its objectives.

**Additional Research Publications**

Description	Target	Outputs	Budget
Research Publications	Research, practitioners, community/economic development professionals, state and local governments, students May vary by topic.	Summary of the situation and possible strategies for collaboration among conflicting parties.	\$5,000
CSREES goals supported will vary depended on chosen topics.			

**Background**

The WRDC would like to request its Board of Directors propose topics for additional research publications. Once several topics are chosen the WRDC will then issue a RFP for each topic and will coordinate the manuscript submission, review, and revision and publication process.

Topics selected should be timely to the current concerns and needs of rural communities in the West. Examples include:

- Responding to Energy Development
- Water Use
- Tourism-Driven Development
- Preservation of Ag Lands vs. Development

**WRDC Internships**

Description	Target	Outputs	Budget
WRDC undergraduate and/or graduate internships (3 @ \$7,000 each)	Research, Extension	Regional data, publications	\$21,000

**Background**

To more fully engage motivated students in rural development activities, the Center proposes to initiate an internship program. As compensation for their work, student interns will receive pay and undergraduate or graduate Utah State University credit. Internships may be on the USU campus or on other campuses that also house a Center Fellow. Center Fellows will guide and supervise student interns, and facilitate award of university credit.

The goal of the internship program is to give students opportunities to engage in real life rural development-focused research or extension activities. Two internships per year are estimated

within current funding levels, although in the future student positions will be written into proposals seeking external funding. Expected outcomes include 1) engagement across western university campuses, 2) opportunities for students to evaluate employment opportunities in the field of rural development, and 3) preparation of tomorrow's rural development specialists.

## Focus Area #2: Natural Resources

### Community Response to Rapid Resource Development

Description	Target	Outputs	Budget
Community Response Research Project	Research	Enhance theory in order to understand how rural communities develop coping skills and capacities to deal with economic and social stressors resulting from rapid energy resource development.	\$0.00
J. Allen's Salary and Benefits			\$12,096.915 FTE = 10%
Supports CSREES Goal(s): Two – support increased economic opportunities and quality of life for rural America.			

#### **Background**

The WRDC's director in collaboration with USU professors Susan Dawson and Gary Madsen submitted a proposal "Integrating Interactional Field and Rational Choice Theories to Enhance Understanding of Rural Community Responses to Rapid Energy Development", to the National Research Institute. This proposal was not selected for funding.

The study will examine the networking relationships of the various entities involved in energy development. The theoretical framework which underlies this position is that relationships between institutional entities, such as energy exploration companies and local governments, do not occur in the abstract. Individuals are embedded in this process as networks of relationships develop and change over time. From the framework of interactional field theory and rational choice theory, we have developed several testable hypotheses which can help in understanding how rural communities cope with rapid energy development.

The understanding of social networks and the role they play in community development has largely been ignored in previous research concerning community responses to energy development and yet this information is vital for communities to understand the interrelatedness, or lack thereof, of their key decision-makers and leaders. Without this knowledge of their own networks, communities may be missing opportunities for development that would benefit the community as well as the natural resource developers.

The analysis to be used in this study will include three compatible methodologies. They include contextual analysis, graphing of network structures, and quantitative network analysis.

### Coping with Growth Research Series

Description	Target	Outputs	Budget
Coping with Growth Research Series	Research, practitioners, community/economic development professionals, state and local governments, students	Increased awareness of, and tools for planning for, the many issues surrounding growth in the rural West. Book Online	\$6,000
Supports CSREES Goal(s): Two – support increased economic opportunities and quality of life for rural America.			

#### **Background**

The WRDC published a peer reviewed research series in the 1980s and again in 1993 titled "Coping with Growth." The issues researched and published in this series are still pertinent to the researchers and communities of the rural West; however, the data contained in the series is now outdated. Therefore, the Center will issue an RFP to researchers requesting submissions on topics pertinent to growth issues in the rural West.

The original research series included the following publications:

- Community Needs Assessment Techniques
- Evaluating Fiscal Impact Studies: Community Guidelines
- Minimizing Public Costs of Residential Growth
- Coping with Rapid Growth: A Community Perspective
- Interagency Coordination and Rapid Community Growth
- The Public Policy Process: Its Role in Community Growth
- Economic Multipliers: Can a Rural Community Use Them?
- Incoming Population: Where Will the People Live?
- Citizen Involvement Strategies in Community Growth Issues
- Growth Impacts on Public Service Expenditures
- Assessing Fiscal Impact of Rural Growth
- Programming Capital Improvements
- What Does the Impact Statement Say About Economic Impacts?
- Population Change: Do You Know the Trends in Your Community?

### Multistate Research Coordinating Committee & Information Exchange Group

Description	Target	Outputs	Budget
Cutting edge research and multistate collaboration	Research, Extension, NGOs, Private sector	Research, collaboration, publications, web-based training	\$0.00 Monies listed under Coping w/Growth and Add'l Research Publications may be applied here.
Supports CSREES Goal(s): One and Two – 1) enhance economic opportunities for agricultural producers; 2) support increased economic opportunities and quality of life for rural America.			

#### Background

This project has been approved for the duration effective October 2005 through September 30, 2010. The Committee links Colorado, Iowa, Nevada, Utah, Washington and Wyoming in a combined effort to further community development in rural areas. The Committee will conduct research, convene multistate collaborations, develop and disseminate extension curricula and collaborate on future funding proposals.

The Committee, known as WERA 1005, met face to face in Salt Lake City, Utah, on May 23, 2006 for a one-day meeting. The committee established its chair (John Allen) and vice chair (Tom Harris) and outlined activities to meet each of its objectives.

### WRDC Internships

Description	Target	Outputs	Budget
WRDC undergraduate and/or graduate internships (3 @ \$7,000 each)	Research, Extension	Regional data, publications	\$21,000

#### Background

To more fully engage motivated students in rural development activities, the Center proposes to initiate an internship program. As compensation for their work, student interns will receive pay and undergraduate or graduate Utah State University credit. Internships may be on the USU campus or on other campuses that also house a Center Fellow. Center Fellows will guide and supervise student interns, and facilitate award of university credit.

The goal of the internship program is to give students opportunities to engage in real life rural development-focused research or extension activities. Two internships per year are estimated within current funding levels, although in the future student positions will be written into proposals seeking external funding. Expected outcomes include 1) engagement across western

university campuses, 2) opportunities for students to evaluate employment opportunities in the field of rural development, and 3) preparation of tomorrow's rural development specialists.

## Administrative Activities

### Marketing and Promotion

The Center will continue its efforts to strategically market and promote the Center and its activities. A marketing plan for the fiscal year is outlined below.

Description	Target	Outputs	Budget
Director's Activities	Extension, Research, Partners, Citizens, and State, county, city agencies	The Center's director is active and involved throughout the region and his activities will be posted on the website. This information will be accessible to all and will further serve to build the image of the Center and reinforce its involvement throughout the region thus stimulating new partnerships.	\$0.00
Quarterly Newsletter	Extension, Research, Partners, Citizens	Increase Center's visibility throughout the region and become known as a resource for events, research, training and information in the four focus areas.	\$1900.00 (each)
Exhibit Display	Extension, Research, Partners	Posters and materials for the Center's exhibit display	\$1,500.00
Center Brochure	Extension, Research, Partners	Increase Center's visibility	\$800.00
Promotional Materials for Center sponsored events	Extension, Research, Partners	Web pages, registration brochures/postcards, confirmation letters, etc.	\$0.00 – cost recovery and built into each event budget
Press Releases of Center's activities	Media outlets throughout the region	Increased exposure for the Center and its partners throughout the region	\$100.00 (postage)
Maintenance of Media Group	Media and press staff throughout the region	Build relationships with media and press throughout the region and allow them to register via the website to receive press releases pertinent to their location and beat	\$0.00
Rural Resource Network	Extension, Research, Partners, Citizens, State, County, City agencies	Information housed on the Center's website searchable by topic including a short summary about the agency, organization, etc. and a link to their website	\$0.00
Research Publications – RFP Process	Extension, Research, Partners	Publications showcasing the research pertinent to the rural west. This will include articles and policy briefs.	\$11,000.00 (separate monies budgeted aside from Marketing budget)

## **Fundraising/Grants**

The current and impending economic climate in the U.S. is forcing the Center to become more entrepreneurial in its approach to funding. It is projected that within the next two years there will be a reduction of federal grant monies available. In turn this will lead to increased competition for program and research dollars. Therefore, the Center realizes it is imperative to begin planning for future funding sources. The Center has identified the following four components as essential to increasing its funding:

- 1) Increase the Center's competitiveness in securing grant monies at the national, regional and foundation level.
- 2) Increase the number of contracts.
- 3) Increase the number of sponsorships.
- 4) Identify and solicit individual funds.
- 5) Develop each proposal to capture overhead expenses and ensure budgets are managed on a cost recovery basis.

The Center will also be reviewing the 'products' it has developed and assessing the viability of marketing and selling. The WRDC continues to consider applying for those grants that are in alignment with its four focus areas to further increase the capacity of its partners.

# Financial Report

## Proposed Budget FY 2007-08

	*FEDERAL FUNDS	**UNIV FUNDS	REVENUE FUNDS	GRANTS, SPONSORS & INCOME	TOTAL
<b>PROJECTED BALANCE 7/1/07</b>	\$505,184	\$28,000	\$91,347	\$22,905	\$647,436
<b>SALARY &amp; BENEFITS</b>	\$289,849	\$21,000	\$0	\$31,471	\$342,319
<b>TRAVEL</b>	\$32,000	\$0	\$0	\$500	\$32,500
<b>PROJECTS/WORKSHOPS</b>					
RUPRI	\$0				\$0
Western EDGE	\$15,000				\$15,000
E-2 Trainer Institute	\$0				\$0
E2 - Policy Academy	\$0				\$0
eCommerce	\$15,000				\$15,000
Multistate Research Coordinating	\$0				\$0
Poverty Conference	\$7,048				\$7,048
WCVI Conference	\$10,000				\$10,000
WRDC Interns	\$21,000				\$21,000
WSARE	\$12,097				\$12,097
RFP - Coping w/Growth	\$6,000				\$6,000
RFP - Misc. Res. Pubs	\$5,000				\$5,000
Comm. Response to Rapid Growth	\$12,097				\$12,097
<b>SUB-CONTRACTS</b>	\$0				\$0
<b>RESEARCH PUBLICATIONS</b>	\$6,000				\$6,000
<b>MARKETING</b>	\$5,000				\$5,000
<b>WRDC FACULTY SUPPORT</b>	\$3,000				\$3,000
<b>EQUIPMENT/TECHNOLOGY</b>	\$3,500				\$3,500
<b>OVERHEAD:</b>					
phones/fax	\$7,000				\$7,000
photocopying	\$1,500				\$1,500
office supplies	\$3,000			\$800	\$3,800
building maintenance		\$7,000			\$7,000
postage/shipping	\$3,000				\$3,000
books	\$500				\$500
staff development	\$0				\$0
registration fees	\$1,200				\$1,200
<b>TOTAL EXPENSES</b>	\$458,791	\$28,000	\$0	\$32,771	\$519,562
<b>BALANCE</b>	<b>\$46,393</b>	<b>\$0</b>	<b>\$91,347</b>	<b>(\$9,866)</b>	<b>\$127,874</b>

### \*Federal Funds

balance from 06-07	\$185,070
CSREES 07 funding	\$320,114
<b>Total</b>	<b>\$505,184</b>

### \*\*University funds

bal from 06-07	\$0
Extension	\$14,000
CNR	\$7,000
AES	\$7,000
<b>Total</b>	<b>\$28,000</b>

**Notes and Comments**

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