

# FINANCIAL FORECAST & SUCCESS METRICS

## UTAH CENTER FOR COMMUNITY PLANNING

PROGRAM COSTS	FY21	FY22	FY23	FY24	FY25
<b>STAFFING</b>					
Program Director · salary & benefits	\$203,000	\$209,090	\$215,363	\$221,823	\$228,478
Program Manager · salary & benefits	..	\$79,750	\$82,143	\$84,607	\$87,145
Student Workers · 1 student equals \$10k	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000
Adminstration · center staff support	\$30,000	\$30,000	\$31,827	\$32,782	\$33,765
<b>CURRENT EXPENSE</b>					
Travel · clients & partners	\$25,000	\$31,250	\$39,063	\$48,828	\$61,035
Professional Development · conferences & meetings	\$5,000	\$6,250	\$7,813	\$9,766	\$12,207
Administrative Costs · printing, development, etc.	\$20,000	\$25,000	\$31,250	\$39,063	\$48,828
	<b>\$313,000</b>	<b>\$432,240</b>	<b>\$457,457</b>	<b>\$486,868</b>	<b>\$521,459</b>
<b>PROGRAM REVENUE</b>					
<b>LOCAL</b>					
Rural Cities & Towns · 1 master plan equals \$20k	\$40,000	\$80,000	\$120,000	\$180,000	\$200,000
<b>STATE</b>					
Agency Contracts	..	\$20,000	\$40,000	\$80,000	\$187,500
<b>NATIONAL</b>					
Cities & Regions	..	\$25,000	\$50,000	\$100,000	\$200,000
	<b>\$40,000</b>	<b>\$125,000</b>	<b>\$210,000</b>	<b>\$360,000</b>	<b>\$560,000</b>
<b>FUNDING NEED</b>	<b>\$273,000</b>	<b>\$307,240</b>	<b>\$247,457</b>	<b>\$126,868</b>	<b>-38,541</b>

SUCCESS METRICS	FY21	FY22	FY23	FY24	FY25
Plans · plans created per year	2	4	6	9	10
Workforce Development · students producing plans	5	15	25	35	40
Education · SUU degree programs participating	2	3	4	5	5

# SOUTHERN UTAH UNIVERSITY REGIONAL SERVICES UTAH CENTER FOR COMMUNITY PLANNING RURAL AND REGIONAL PLANNING PATHWAY PROGRAM

## MISSION

This pathway utilizes Utah's developing workforce in a work-based learning model to design community master plans.

It brings education and training professionals together with community leaders to provide guidance as they work toward a shared vision for future growth and development, ensuring all of Utah's communities are prepared for their unique economic development opportunities.



### WORKFORCE DEVELOPMENT

- Engages students in a career **pathway** that builds professional experience and portfolios
- Creates a dynamic year-round learning experience through hands-on **internships**.
- Develops students' professional **networks** while building leadership experience
- Emerging **Workforce** (400+ students)



### COMMUNITY

- The **foundation for community growth** begins with a solid master plan
- **Critical need** in Utah communities for resources and capacity
  - » Roughly 60% of Utah's 158 rural communities have **no staff** acting as a planner
  - » 72% of rural communities do not have an up-to-date master plan



### EDUCATION

- Partnerships with **existing degree programs** to teach municipal and regional planning courses
- Enhance curriculum of existing **pathway degrees**: geography, business, engineering
- **Graduate program bridge** to matriculate into master degrees (MPA & MIS)

## PARTNERS

The following partnerships help meet the needs of Utah's rural communities:

- Governor's Rural Partnership Board
- Governor's Office of Economic Development
- Community Impact Board
- Economic Development Corporation of Utah
- Rural Planning Group
- United States Forest Service
- League of Cities and Towns
- State Institution Trust Land Association
- Association of Counties
- Envision Utah
- Association of Governments
- Department of Transportation
- National Park Service



### ADDITIONAL BENEFITS

- This model brings the community's cost to develop a master plan down to an average of \$10K (compared to current costs of \$40K or more).
- **Regional partnership** with a public institution committed to sustainable regional economic development means increased stability, viability and success for rural communities.