



KLAMATH
Community College

2021-22

Non-Instructional
Department Review

Small Business Development
Center

Kat Rutledge

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1. SUPPORT OF THE COLLEGE MISSION

1A. SUMMARIZE DEPARTMENT IN TERMS OF KEY FUNCTIONS AND RESPONSIBILITIES.

The KCC Small Business Development Center (SBDC) offers confidential no-cost one-to-one advising and low-cost training to help small business owners build a business that works for them. The SBDC provides services to anyone in Klamath or Lake County who owns or operates a for-profit small business or is planning to start one.

1B. DESCRIBE HOW THE DEPARTMENT SUPPORTS THE OVERALL MISSION OF THE COLLEGE AS ADOPTED BY THE BOARD OF EDUCATION.

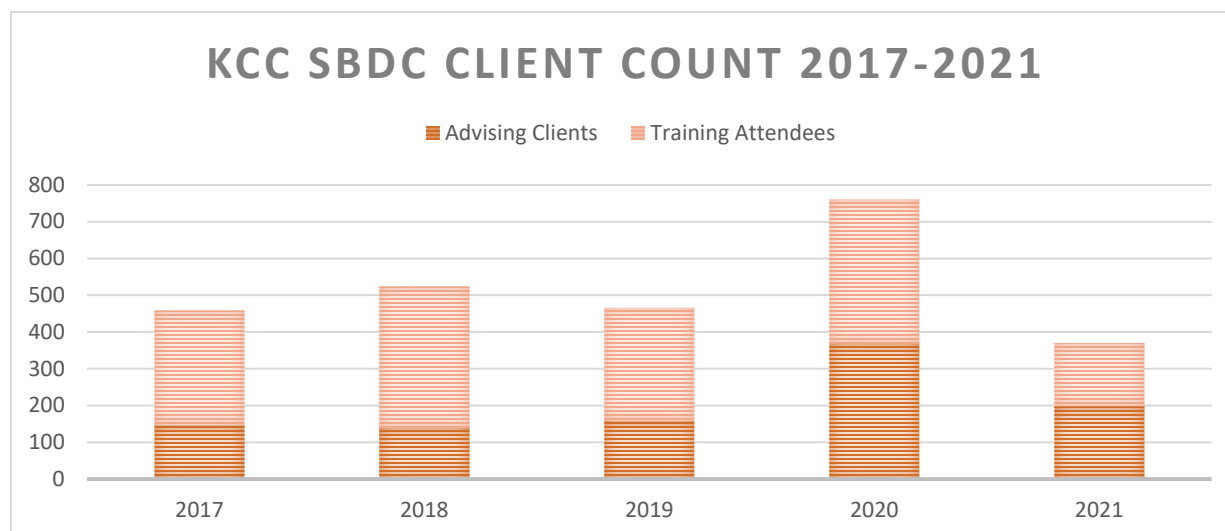
Business is a named constituent in the college's mission statement. The KCC SBDC is uniquely focused on the advising and training needs of business owners and those who are working to become one. Strong business owners and healthy businesses lead to a stronger more vibrant economy for our community and better and more employment opportunities for our students.

1C. DESCRIBE THE POPULATION SERVED BY THE DEPARTMENT

The KCC SBDC operates with core funding from the U.S. Small Business Administration who governs the size standards for small businesses. In general terms a business is considered small if they have fewer than 500 employees.

According to data from youreconomy.org Klamath and Lake County are home to 3,628 establishments. Approximately 600 of those are non-profit entities and two of those have more than 500 employees, leaving a total service base for the KCC SBDC of 3,026 existing establishments. Each year, approximately 55% of the clients we serve are existing businesses and 45% are pre-venture.

Another way that we segment our population is by advising or training clients. Many clients start as a training client and then become an advising client. Due to the limited capacity of the center, serving clients in training is the most efficient use of our resources.



Demographics

46%
Women



17%
Minority



14%
Veterans



The philosophy of the center is to look at the demographic make-up of our region and make sure our service demographics reflect our community. At last review 49.9% of our region is female and 14% are minority and 11.85% are veterans.

For more information regarding the economic impact of the Small Business Development Center, please see [Appendix 8A. 2020 Economic Impact](#) and [Appendix 8B. 2021 Economic Impact](#).

1D. DESCRIBE DEPARTMENT RESOURCES INCLUDING USAGE METRICS.

Human Resources

The Center is staffed as follows:

SDBC Director	Full-Time
SBM Program Manager & Business Advisor	Full-Time
Program Assistant	Part-Time

Physical Capacity, Technology, and Tools

Approximately 1/3 of the commerce that happens in the South-Central Region occurs in the City of Klamath Falls. So, the SBDC uses core funding to lease space from Washington Federal Bank in its downtown building, located at 803 Main Street in Klamath Falls. The 939 square foot space has three private offices, a small break/work room, an area for reception and the required lending library. All advising happens in this space or at client locations.

Most SBDC trainings are held in the Klamath IDEA Center for Entrepreneurship which is also located in the Washington Federal Bank Building. Klamath IDEA presently and graciously allows the SBDC to hold classes there at no cost. When class sizes exceed 14, a location on campus is secured. All equipment used in this space is the property of the Klamath IDEA.

Employees are provided with a laptop, docking station and monitor, all purchased with core funding. Recently the College supported the Center in purchasing wall-mounted TV units for each of the three advising spaces for use in advising and pitch coaching. A central work room houses our supplies and printer/scanner. A desktop computer with internet access is located in the reception area and used by clients occasionally.

The SBDC owns eight laptops which are used as a mobile computer lab for classes such as Construction Contractor Board (CCB) Prep and Exam. These machines were purchased with grant funding from the Ford Family Foundation.

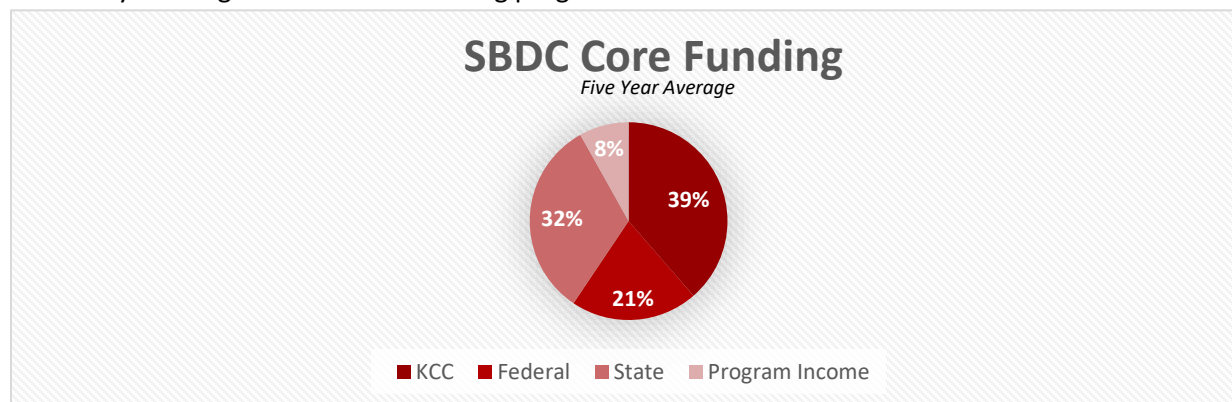
Phones and internet services are independent of the college's systems and paid for with core funding. Internet and phone are provided by Cal-Ore Communications. A Mitel phone system is maintained by the SBDC Director in coordination with LanTel Services, a remote contractor. In the event of an emergency or a situation requiring remote work (like COVID-19), 4 VOIP phones can be set up on the system to ensure the Center can fulfil the contractual obligation to remain functional in case of disaster to support the small businesses in the region.

SBDC employees utilize the following software and tools to perform administrative, advising, and instructional tasks.

Software or Tool	Maintained & Provided By:
Microsoft Office 365	Klamath Community College
Email	Klamath Community College
SharePoint	Klamath Community College
Center Dynamics - Center IC	Oregon SBDC Network
Public Website Interface: OregonSBDC.org/KCC	Oregon SBDC Network
Claromentis Intranet	Oregon SBDC Network
LivePlan	Oregon SBDC Network
Zoom	Oregon SBDC Network
BizMiner	Oregon SBDC Network
BaseCamp	Oregon SBDC Network
GrowthWheel	Oregon SBDC Network
SBDCNet	Oregon SBDC Network

Funding Resource

Oregon Small Business Development Centers are funded in part through a cooperative agreement with the U.S. Small Business Administration and by the Oregon Business Development Department (Business Oregon). Core funding for the KCC SBDC is comprised of a subcontract with the SBA, a subcontract with OBDD – Business Oregon, local matching funds from Klamath Community College, and program income earned by offering small business training programs.



The KCC SBDC also has a very small account with the KCC Foundation, which helps to cover small expenditures that do not fit well under the Federal umbrella of allowable expenses. These items include staff planning retreats, gifts and awards, meals and meetings, promotional materials, etc. This account is also used to pass through private donations and foundation funds that do not require the same intricate accounting as our core funding.

The SBDC occasionally uses other sources of funding including private foundation grants, other federal programs including Economic Development Administration (EDA) and the United States Department of Agriculture (USDA).

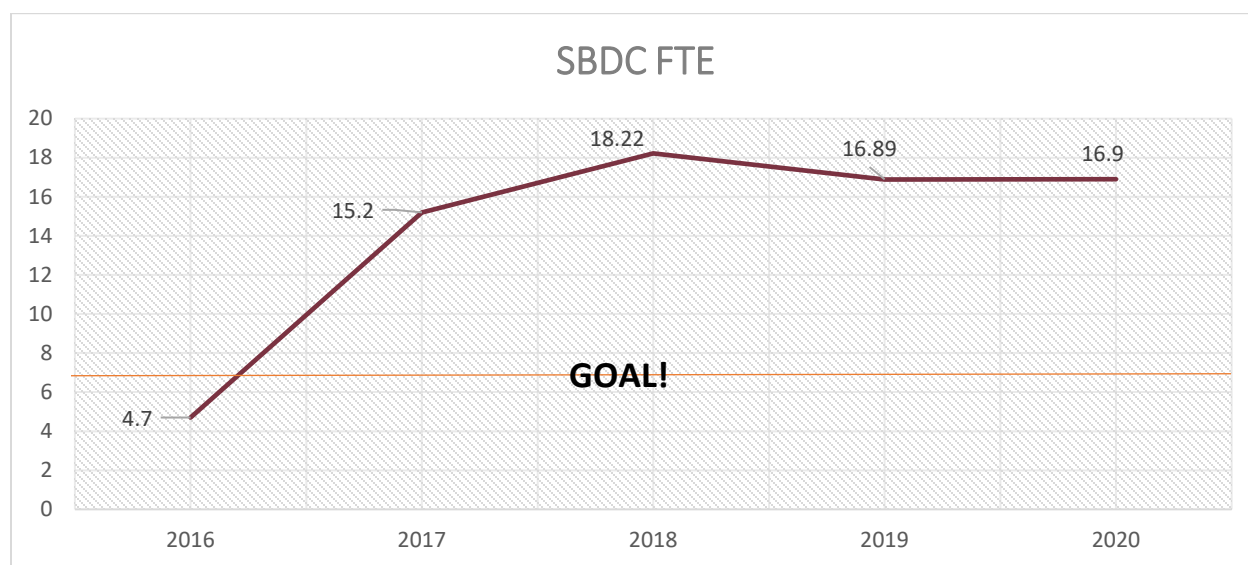
2. DEPARTMENT MISSION/GOALS AND LINK TO STRATEGIC PLAN

2A. DESCRIBE PROGRESS TOWARD GOALS SET IN PREVIOUS REVIEW, ANNUAL BUDGET PRESENTATIONS, AND/OR STRATEGIC BUDGET PLANNING.

Over the last five years, the following information shows that KCC SBDC has set and completed many strategic goals.

Completed 2018-2021 Strategic Goals

- ✓ Lead the Klamath IDEA initiative and actively engage economic development partners and entrepreneurs in crafting an entrepreneurship-based three-year economic development strategy.
- ✓ Increase training FTE by 10% each year using Academic Year 2016-2017 as the baseline.



- ✓ Create a KCC SBDC Policy and Procedure Manual.
- ✓ Develop and launch a student business plan competition for KCC which will not only support local ideation, but will also act as a preliminary competition for InventOR.

- ✓ Develop a marketing calendar in order to support growth in advising clients and class attendance.

	Goal	2021	Percent of Goal
Advising Clients	140	198	141%
Training Attendees	115	172	150%

- ✓ Pivot to being the small business disaster assistance center for Klamath and Lake Counties in responding to the economic challenges created by both COVID-19 and the 2020 wildfires and drought.

With the support of our partners, the KCC SBDC was instrumental in communicating the availability; providing technical assistance in accessing; and deploying nearly \$102 M in small business assistance to the Region.

2B. HAVE YOU MET YOUR PREVIOUSLY SET GOALS? IF NOT, HOW DO YOU PLAN TO MEET THEM?

☒ Yes

☐ No

3. PERSONNEL SUMMARY

3A. PROVIDE AN ORGANIZATIONAL CHART OF THE DEPARTMENT.



3B. ARE CURRENT MANAGEMENT AND STAFF ADEQUATE TO PERFORM FUNCTIONS AND RESPONSIBILITIES SATISFACTORILY TO ACHIEVE DEPARTMENT GOALS? EXPLAIN THE JOB FUNCTIONS OF EACH POSITION.

- ☐ Yes
☐ No
☒ Somewhat

The KCC SBDC is over-utilized and under-staffed, but the funding model for the Center; the required qualifications for advisors; the fact that we are the only small business technical service provider for 15,000 square miles; and our rurality make it challenging to maintain an appropriate staffing level.

Center Director

- Oversees the Center
- Develops and monitors the budget
- Develops partnerships and alliances
- Serves as external public relations representative of the Center and the Oregon SBDC Network
- Works closely with host institution personnel to maintain accurate accounting records for reporting purposes and to plan and develop Center activities that are consistent with the institutional mission
- Supervises other professional staff
- Works closely with Lead Office staff to assure grant compliance and promotes collaborative efforts to reach established goals
- Provides direct service to clients

Program Assistant

- Provides daily office support
- Answers telephone and responds to general email
- Greets and assists clients with referral or written information
- Arranges advising appointments between clients and Business Advisors
- Assists Director in setting up, marketing, and staffing training session
- Processes and reports training activities to funders

Business Advisor

- Provides advising to clients
- Develops and monitors systems for screening clients
- Collects signed Request for Counseling Forms
- Documents advising sessions with clients
- Collects Economic Impact Forms
- Solicits and collects client success stories
- May also be involved in training and other activities

Instructor (Volunteer, Contract, and Adjunct)

- Develops and teaches a curriculum of continuing education workshops, courses and short programs to meet small business needs in the service area
- Provides a balance between core topics and new information in response to current trends

- May also be involved in advising and other Center activities

SBM Program Manager

- Manages the marketing, admission, enrollment and facilitation of the Small Business Management Program.

3C. DESCRIBE ORGANIZATIONAL CHANGES THAT WILL IMPROVE DEPARTMENT PERFORMANCE, PROVIDE TIMELINESS FOR THE ACHIEVEMENT OF SUCH CHANGES, AND DESCRIBE MEASURES THAT WILL ASSESS THE EFFECTIVENESS OF SUCH CHANGES.

The department has historically performed above capacity. The retirement of both of our business advisors and then the loss of two Program Assistants across 2020 and 2021 have caused the Center to be in a rebuilding mode. Focusing on the staffing structure of the Center should be a priority to prevent burnout and turnover as well as ensure the Center can continue to perform at the high level that the community and stakeholders have come to expect.

By fiscal year 2023, the Program Assistant position should be made full-time in order to better support the Director and add capacity for increased training offerings. Additionally, more funding should be provided for part-time advising and adjunct instruction. Turnover should be reduced and FTE creation should increase.

4. STAFF DEVELOPMENT

4A. DESCRIBE SPECIFIC PROFESSIONAL DEVELOPMENT ACTIVITIES IN WHICH DEPARTMENT MEMBERS PARTICIPATE, AND EXPLAIN HOW SUCH ACTIVITIES BENEFIT OR ENHANCE THE DEPARTMENT.

Business moves at the speed of light and our staff must both have core competencies and be committed to constant learning in order for the SBDC to remain a relevant and respected resource in the business community. Ongoing professional development is an ongoing expectation, but it is also a contractual requirement of the U.S. Small Business Administration. Additionally, one of our many ASBDC accreditation standards dictates that all SBDC employees who are employed half-time or more have an annual professional development plan in place. A sample form we use to assist in developing plans is in the [Appendix – 8C](#).

Development Opportunity	Value Added
Annual America's SBDC National Conference	Strengthened Network; Improved Advising Skills; Improved Center Management Skills
Annual Growth Wheel® Training or Recertification	Advising Tool
SBDCNet Advisor Training (Available Monthly)	Provides market research knowledge to advisors

Monthly Oregon SBDC Staff Meetings	Monthly training topics vary (i.e. US Patent and Trademark Office, FBI on Cybersecurity for Small Business, Government Programs, Center IC etc.)
Monthly Local Staff Meetings	Monthly training topics vary (i.e. Energy Trust of Oregon, VirtueLab, Childcare Resource and Referral)
Monthly SBA Resource Partner Meetings	Awareness of SBA programs and resources
Semi-Monthly Director Meetings	Maintain knowledge of Oregon SBDC Network expectations; comradery with other Directors; Sharing of best practices
Live Plan® Training	Business plan writing software for clients
Klamath IDEA eResource Partner Meetings	Knowledge of what local/regional/state partners are doing
Profit Mastery University®	Financial management training and train-the-trainer
Monthly SBM Leadership Calls	Best practices shared
Weekly Touch Base	Director shares knowledge with each staff members based upon their present projects and client needs.

4B. DESCRIBE AREAS OF UNMET PROFESSIONAL DEVELOPMENT NEEDS AMONG PERSONNEL IN THIS DEPARTMENT AND OUTLINE PLANS TO ADDRESS THOSE NEEDS.

None

5. FACILITIES AND EQUIPMENT

5A. ARE CURRENT FACILITIES, SUCH AS CLASSROOMS, OFFICES AND EQUIPMENT, ADEQUATE TO SUPPORT THE DEPARTMENT? EXPLAIN.

- ☒ Yes
☐ No
☐ Somewhat

Current facilities and equipment are meeting the needs of the Department.

5B. IS AVAILABLE EQUIPMENT ADEQUATE TO SUPPORT THE DEPARTMENT? EXPLAIN.

- ☒ Yes
☐ No
☐ Somewhat

5C. DESCRIBE PLANS FOR FUTURE CHANGES IN SUPPORT FACILITIES OR EQUIPMENT.

None at this time.

6. BUDGET

6A. PROVIDE A FINANCIAL REPORT. EXPLAIN DEVIATIONS FROM BUDGET EXCEEDING 10% OF ANY LINE ITEM.

The SBDC operates on an average annual budget of \$260,000 with 81% spent on Personnel and the remaining 19% spent in the Materials and Services category. An average of 4% is spent on contracted services (instruction), which represents an extension in man-power for the center. Thus, the labor portion of the cost to run the center is closer to 85% per year.

Each year the SBDC Director prepares a budget of anticipates revenues and expenditures for the Center. Because of the nature of our cooperative funding model the Director balances the budget at the end of each quarter and works with the KCC Business Office to submit a supplemental budget to bring things back into alignment if needed.

Within the College's budget the SBDC is granted an annual general fund allocation. This is viewed similarly to the amount contract by the SBA and OBDD. The Center Director must manage within these allocations so, going over budget has never been perceived to be an option. Consequently, the Center has never exceeded its budget.

6B. DESCRIBE BUDGETARY CHALLENGES.

The most significant budgetary challenges for the department are encompassed in three areas. The first is that the amount of time the Director must spend managing and reporting on budget for compliance and spend-out is burdensome. The second challenge is the ever-increasing cost of personnel, since some 85% of the department's expenses are in the personnel category due to the labor-intensive nature of the work (i.e. one-to-one). The last notable challenge is that federal and state subcontracts do not account for cost-of-living increases, so when KCC provides annual wage or benefit increases to the staff of the department, without commensurate budget increases, in essence it simply constrains the amount of total operating funds.

7. CONCLUSION

7A. DESCRIBE DEPARTMENT STRENGTHS.

Strong reputation for excellence locally and at the state and federal levels.
Strong Director with almost nine years of experience.
New talented bi-lingual Business Advisor.

7B. DESCRIBE DEPARTMENT WEAKNESSES.

Sustainability of the department in terms of the size of the staff and the depth of knowledge held by the Director and no one else.

Sustainability in terms of the financial model.

7C. DESCRIBE SUPPORT NEEDED.

The continued financial support of the college is imperative to providing these critical services to small businesses in our region.

7D. OUTLINE NEW GOALS INCLUDING TIMELINESS FOR COMPLETION, MEASURES FOR EVALUATING ACHIEVEMENT OF SUCH GOALS, AND A PROCESS FOR IMPLEMENTING IMPROVEMENTS.

New goals will be set on May 6th at our staff planning event. It was critical to get Natalie and Estella settled so that they could be included in the planning process.

8. APPENDICES

8A. KLAMATH SBDC 2020 ECONOMIC IMPACT REPORT

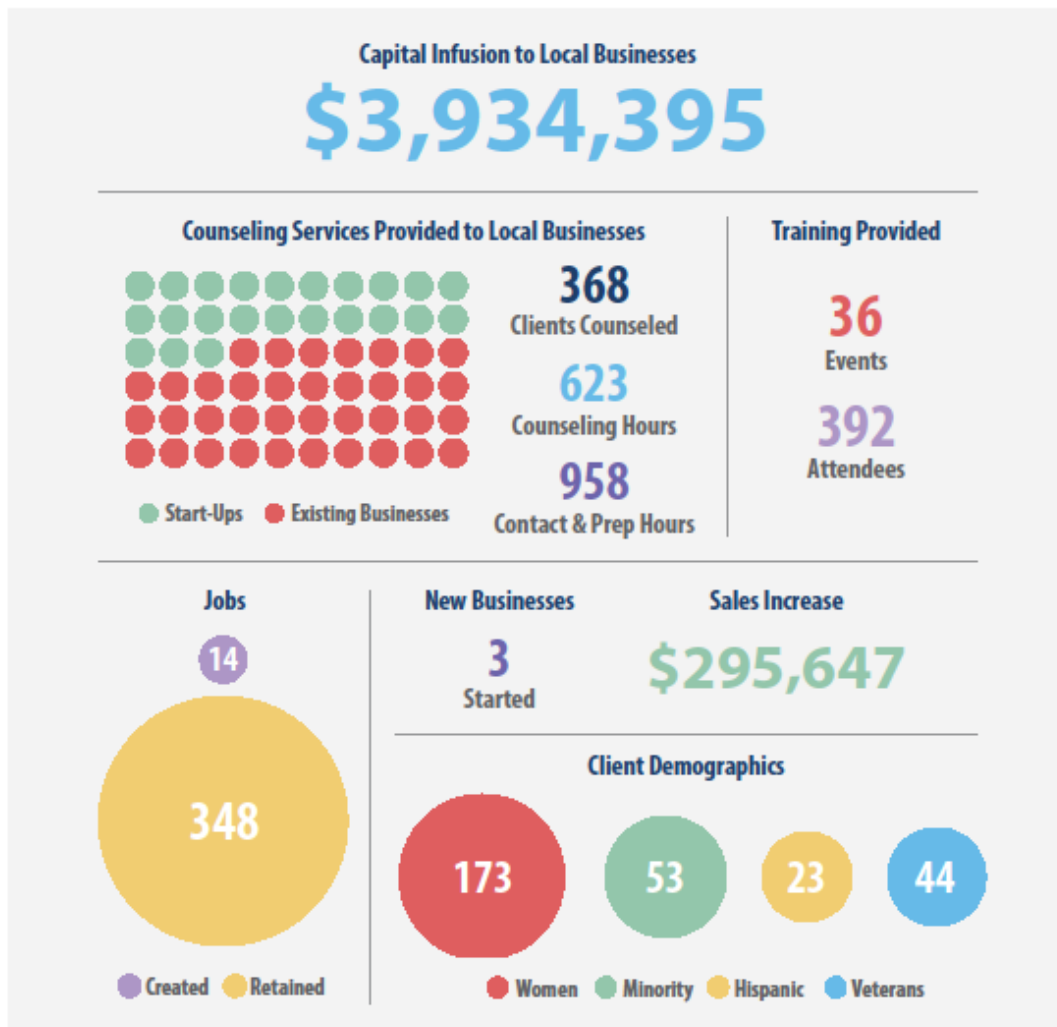


OREGON SMALL BUSINESS DEVELOPMENT CENTER NETWORK

2020 Economic Impact Klamath SBDC



Through our work with SBDC clients in our region, we help create new jobs and improve the economic vitality of Oregon. Here are our Center's 2020 economic impact numbers.



Learn more about the Klamath SBDC at OregonSBDC.org/klamath

OREGON SMALL BUSINESS DEVELOPMENT NETWORK

The Klamath SBDC helps businesses at every stage. Oregon's SBDCs are funded through a cooperative agreement between the Small Business Administration and Business Oregon, and are hosted at Oregon's 17 community colleges, Eastern Oregon University and Southern Oregon University.

Advising

Small businesses receive advising from experienced business experts at no cost to the business owner. SBDC advisers provide confidential advising on marketing, finance, operations and business planning.

Instruction

SBDCs offer training and instruction on a variety of topics including capital access, marketing, social media, operations, human resources, bookkeeping and business planning. SBDCs often coordinate with government agencies to teach about new laws and policies.

36 Online Classes Offered in 2020 at the Klamath SBDC

COVID-19 Response

SBDCs have been the front lines of the COVID-19 response for small businesses. Working with the SBA, SBDCs have provided technical assistance to businesses accessing federal relief programs. SBDCs are also helping businesses plan for reopening safely with improved procedures and business plans.

170 Businesses Assisted with COVID-19 Issues at the Klamath SBDC

Minorities

Minority business owners are an important part of Oregon's economy and often struggle to access capital or other services. SBDCs help by offering advising and instruction in both English and Spanish, and with advisers from these communities who connect business owners with the best resources.

53 Minority Small Businesses Served in 2020 at the Klamath SBDC

Wildfire Response

SBDCs help businesses that have been impacted by wildfires. Advisers walk businesses through the steps to recovery, assisting with paperwork and providing a comforting hand during difficult times. Centers connect businesses with government assistance when needed, and help with the long term needs, such as reworking business plans.



Klamath SBDC

803 Main Street, Ste 200, Klamath Falls, OR 97601 | rutledge@klamathcc.edu | 541-205-5404

Learn more about the Oregon SBDC Network at OregonSBDC.org

Contact OSBDCN State Director Mark Gregory | GregoryM@lanecc.edu | 541-463-5250



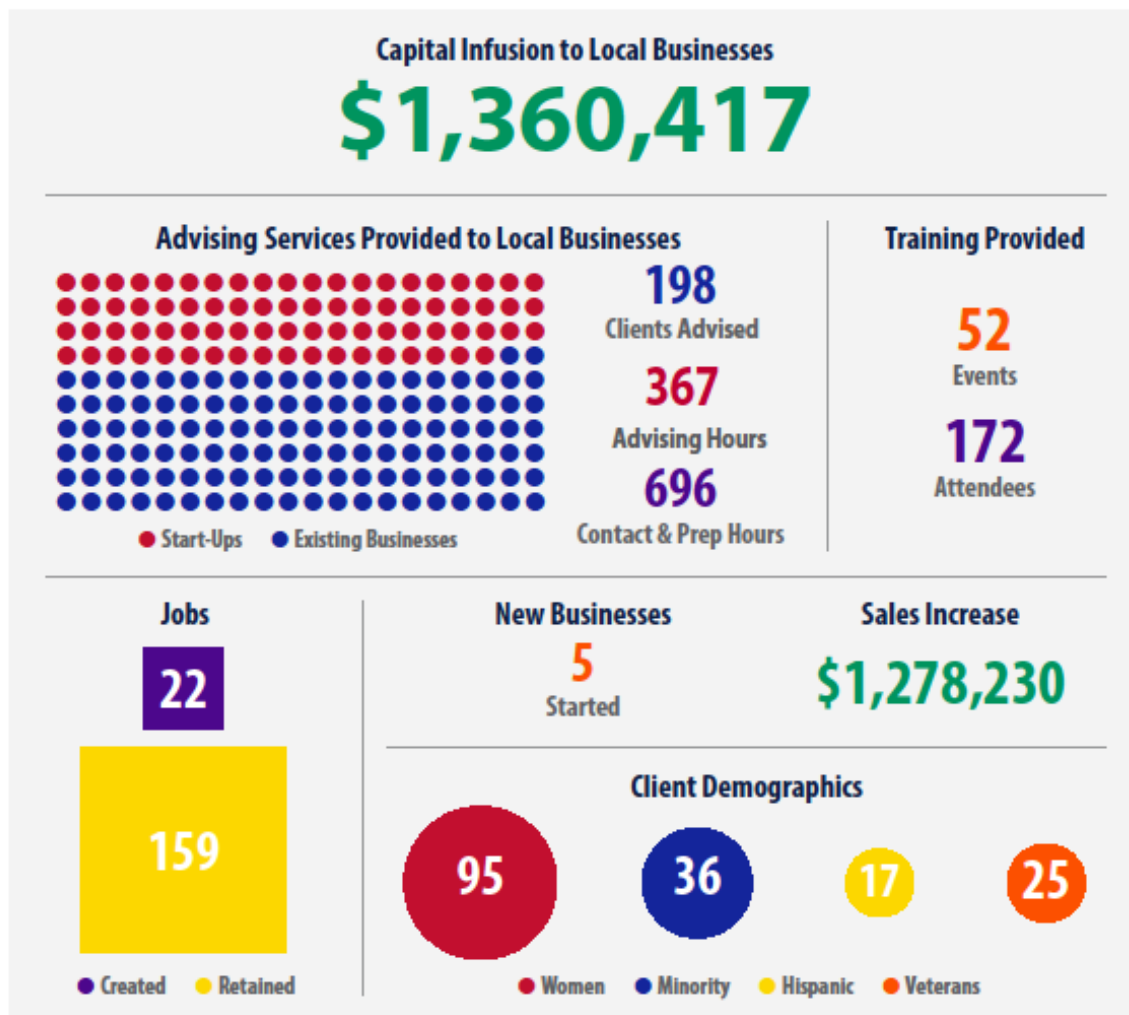
Oregon Small Business Development Centers are funded in part through a cooperative agreement with the U.S. Small Business Administration, and by the Oregon Business Development Department. Programs and services are provided to the public on a non-discriminatory basis. Language assistance services are available for limited English proficient individuals.



8B. KLAMATH SBDC 2021 ECONOMIC IMPACT REPORT



Through our work with SBDC clients in our region, we help create new jobs and improve the economic vitality of Oregon. Here are our Center's 2021 economic impact numbers.



Learn more about the Klamath SBDC at OregonSBDC.org/klamath



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8C. SBDC ANNUAL STAFF DEVELOPMENT QUESTIONNAIRE/PLAN

SBDC Annual Staff Development Questionnaire/Plan

Plan Start Date: _____

Plan End Date: _____

What three topics would you like to learn more about this year?

What one or two advising skill(s) would you most like to grow in?

- | | |
|---|---|
| <input type="checkbox"/> Access to Capital | <input type="checkbox"/> Accounting |
| <input type="checkbox"/> Angel Investment | <input type="checkbox"/> Business Succession |
| <input type="checkbox"/> Change Strategy | <input type="checkbox"/> Exit Strategy |
| <input type="checkbox"/> Family Business | <input type="checkbox"/> Financial Management |
| <input type="checkbox"/> Growth Wheel | <input type="checkbox"/> Hispanic/Latino |
| Resources | |
| <input type="checkbox"/> Human Resources | <input type="checkbox"/> International Trade |
| <input type="checkbox"/> Inventory Management | <input type="checkbox"/> Leadership |
| <input type="checkbox"/> Legal | <input type="checkbox"/> Live Plan |
| <input type="checkbox"/> Manufacturing | <input type="checkbox"/> Marketing |
| <input type="checkbox"/> Patents | <input type="checkbox"/> QuickBooks |
| <input type="checkbox"/> Retail | <input type="checkbox"/> Sales |
| <input type="checkbox"/> Social Media | <input type="checkbox"/> Start-Ups |
| <input type="checkbox"/> Systems & Processes | <input type="checkbox"/> Online Content |
| Management | |
| <input type="checkbox"/> _____ | <input type="checkbox"/> _____ |

What software or application would you like to learn this year? How will it help you in your job?

What one personal behavior would you like to grow in this year?

The biggest challenge I find in doing my job is . . .

Agreed upon professional development goals:

Goal #1:

By _____

Goal #2:

By _____

Goal #3:

By _____

Agreed upon economic performance metrics:

Long Term Client _____

New Business Starts

Capital Infusion _____

Advising Hours

Adviser Name

Adviser Signature

Director Signature

Date

9. NON-INSTRUCTIONAL DEPARTMENT REVIEW RUBRIC

	Highly Developed	Developed	Emerging	Initial
1—Support of the College Mission	Exhibits ongoing and systematic evidence of mission achievement.	Exhibits evidence that planning guides program and services selection that supports the College's mission.	Evidence that planning intermittently informs some selection of services to support the College's mission.	Minimal evidence that plans inform selection the of services to support the College's mission.
2—Accomplishments in Achieving Goals	Exhibits ongoing and systematic evidence of goal achievement.	Exhibits evidence that planning guides services selection that supports goal achievement.	Evidence that planning intermittently informs some selection of services to support the goal achievement.	Minimal evidence that plans inform selection of services to support goal achievement.
3—Personnel Summary	Employs a sufficient number of qualified personnel to maintain its support and operations functions, and job duties accurately reflect duties, responsibilities and authority of the position.	Employs an adequate number of qualified personnel to maintain its support and operations functions, and job duties accurately reflect the majority of job duties, responsibilities and authority of the position.	Has a plan to employ an adequate number of qualified personnel to maintain its support and operations functions, and job duties accurately reflect the majority of job duties, responsibilities and authority of the position.	Staffing is insufficient to meet needs.
4—Staff Development	Exhibits ongoing and systematic support of professional development opportunities.	Exhibits support of regular professional development opportunities.	Evidence of intermittent professional development opportunities.	Minimal evidence of professional development opportunities.
5—Facilities and Equipment	Facilities and resources meet current and future needs of the College.	Facilities and resources meet current needs of the College	Evidence of a plan to have facilities and resources	Minimal evidence that facilities and resources

			meet current and future needs of the College.	meet current and future needs of the College.
6—Budget	Financial resources meet current needs and are projected to meet future needs.	Financial resources meet current needs.	Evidence of a plan to acquire financial resources to meet current needs.	Minimal evidence that financial resources meet current needs.
7—Strengths and Weaknesses	Strengths and weaknesses are described accurately and thoroughly.	Most strengths and weaknesses are described accurately and thoroughly.	Some strengths and weaknesses are described accurately and thoroughly.	Minimal evidence that strengths and weaknesses are described accurately and thoroughly.
8—New Goals and Plan	Multiyear planning process with evidence of use of assessment data in planning.	Multiyear planning process with some assessment data.	Short-term planning process recently implemented.	Minimal evidence of planning process.
9—Overall Evaluation	Evidence of ongoing systematic use of planning in selection of programs and services.	Exhibits evidence that planning guides program and services selection that supports the College.	There is evidence that planning intermittently informs some selection of services to support the College.	Minimal evidence that plans inform selection the of services to support the College.
	Highly Developed	Developed	Emerging	Initial