A. Summary of the Area's Mission

- Management Information Services and the Research Office support the administrative needs of the College by providing a systematic framework to conduct the business of the College as well as providing data to support the decision-making processes.

B. Highlights of External Opportunities and Challenges

- Opportunities include taking advantage of technical expertise outside of MIS, including faculty, exempt and non-exempt staff as well as our students.
- Although we use a number of external studies for benchmarking type projects, we probably do not take full advantages of these studies. These studies include CCBenefits/EMSI, Kansas Study, National Community College Benchmark Project (NCCBP), Community College Survey of Student Engagement (CCSSE) as well as research related associations that we belong to (i.e., MIDAIR, AIR).
- Challenges include making sure we are choosing a correct technology path. This includes technology that doesn't meet the needs of the College or is near the end of it's lifecycle.
- Contracting with the Hanover Research Council for our in-dept research and analytical needs has proven to be a far better source of information than hiring additional in-house staff.
- Recently, we have asked Datatel to assist us in developing a three-year plan to maximise our used of our Colleague system. The plan is not finalized at this time, but will revolve around training and work flow development within various departments.

C. Highlights of Internal Strengths and Weaknesses

- Strength - Conscientious attitude and service oriented staff
- Strength - Technical expertise
- Strength - Solutions focused
- Weakness - Limited cross-training opportunites
- Weakness - We try to solve non-technical problems from a technical perspective
- Weakness - Tendency to customize solutions instead of implementing a Datatel delivered solution.
- Weakness - An aging workforce within MIS/Research will eventually lead to the loss of institutional knowledge as they begin to leave the workforce.

D. Area “Master” Mission Achievement Plan

- Expanding the use of our Colleague system as it’s delivered from Datatel including new functionality as it is added.
- Enhanced delivery of timely and accurate data to end users.

E. Summary of Proposed Staffing Changes
F. Three-year Achievement Plan
• Continue to support the academic and administrative functions of the College in a cost effective manner
• Support the College’s accreditation efforts during the upcoming Higher Learning Commission’s visits.

G. Summary of FY 2010-11 Achievement Plans for the Area
• Continue rollout of ImageNow document imaging system
• Transition to Datatel’s new programming tool - Colleague Studio
• Support Omaha Public Library’s effort to purchase new library system
• Update .NET skills among select MIS staff
• Roll out new Datatel WebUI User Experience
• Allow for ACH payments over WebAdvisor
• Allow for American Express credit card payments over WebAdvisor
• Implement year one of Datatel’s three-year action plan.
• Purchase and install new HP Colleague Server
• Implement Direct Lending for Financial Aid Student Loans

H. Summary of FY 2010-11 Budget Highlights for the Area
• Overall, the MIS non-personnel budget is up a little over 15 percent from last year’s budget. The vast majority of the increase is in the budgeting of $80,000 for a new HP Colleague Server. Without this expenditure, the MIS/Research budget would actually be down from last year. Also, MIS is budgeting $50,000 for Datatel Training/Consulting to help staff take better advantage of our Colleague system.
• The Research budget is projecting at an overall increase of $45,000. This is to cover the contract with the Hanover Research Council, as well as another round of the PACE Climate survey and additional CC Benefits functionality not budgeted in last years budget.

I. Summary of Resource Use and Request

<table>
<thead>
<tr>
<th></th>
<th>FY 2007-08 Actual</th>
<th>FY 2008-09 Actual</th>
<th>FY 2009-10 Actual</th>
<th>FY 2009-10 Budget</th>
<th>FY 2010-11 Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$692,289</td>
<td>$678,513</td>
<td>$714,671</td>
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<td>$736,670</td>
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<td>Operating</td>
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<td>Supplies</td>
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<td>Travel</td>
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<td>Equipment</td>
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<td>Student Aid</td>
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<td><strong>Total Direct Costs</strong></td>
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<td><strong>$1,220,974</strong></td>
<td><strong>$1,187,645</strong></td>
<td><strong>$1,324,759</strong></td>
<td><strong>$1,380,262</strong></td>
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J. Responsible for the following Cost Centers

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<thead>
<tr>
<th>Cost Center Manager</th>
<th>Cost Center Name</th>
<th>Location</th>
<th>FY 2010-11 Request</th>
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<tbody>
<tr>
<td>Gahan, Michael</td>
<td>61140 - MANAGEMENT INFO SERVICES</td>
<td>1 - Area Wide</td>
<td>$1,239,716</td>
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<tr>
<td>Gahan, Michael</td>
<td>92213 - RESEARCH</td>
<td>1 - Area Wide</td>
<td>$140,546</td>
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