CAS Department Manager's Meeting
September 10, 2014

Guests:
Ken Kato, InfoGraphics Lab (Geography)
Ben Brinkley, CAS IT
Daniel Mundra, CAS IT

Space Database Demo (Denice Gray, Ken Kato, Ben Brinkley, Daniel Mundra)
Denice talked about the rationale for the space database project: Information is currently updated via an annual spreadsheet; lots of manual work; no links to other data. CAS IT and InfoGraphics Lab have been working on this new web- and iPad-based interface. Anticipated rollout is early 2015. Shawn Peterson in Campus Planning will still own the data.

Daniel showed us some of the web-based interface by demonstrating how departments will update their space information (occupants, prorates, type of use, etc.). All changes will go to Shawn Peterson for approval. Ken showed us the various filters and maps that are available. Both the entry and the reports will be available in either platform: web-based or iPad. Managers suggested adding information on phone and data jacks and key codes to future releases.

Announcements (Anna)
CASweb reports are down for retooling, so Anna and Miriam will provide departments with a list of their TTF reviews that need to happen this year. When the live report comes back, it will include NTTF reviews as well.

Anna will be the CAS contact for PRFs while Alicia is on maternity leave.

Managers and staff are encouraged to attend the two remaining vendor presentations for the enterprise content management system.

Topics and preparation for quarterly budget meetings (Sherri)
The Dean's Office student worker will email all managers the personnel budget spreadsheet by the end of this week. This shows how your FY 15 personnel budgets were derived. Please review the spreadsheet and make notes of any changes to TTF, career NTTF, OA and classified employees. You don't need to be as precise about the adjunct NTTFs as long as you haven't made any dramatic changes. OPE will be settled up at year-end.

S&S budgets were determined at 103% of the average spending over the past three years. S&S requests will be discussed at the quarterly meetings. Carry-forward spending plans will also be discussed.

CAS had about a $17M general fund carryforward. Of this, $5.8M is in faculty activity codes ($2.15M is startup). CAS had a $4.77M ICC carryforward, of which $4.2M is in faculty activity codes. CAS had a $35M total carryforward, of which $13.2M is in faculty activity codes. Balances in faculty activity codes are increasing.

Please take the time to review and ensure that your department is not paying for expenses that need to be charged to faculty activity codes.

GTFF negotiation update (Gordon)
The latest round of mediated negotiation did not necessarily prevent a GTFF strike during Fall term. Gordon indicated that CAS would provide funding as necessary for replacement instruction during a GTF strike.

Questions remain as to GTFs' status as employees vs. students during a strike. Stay tuned. It is foreseeable that GTFs would check in to the department office to report as working.