

## Chapter 8: Infrastructure and Resources

### Finances, Staffing and Support

In FY 2014, UCAT had a total general funds budget of \$1,450,016.16 — of this \$1,113,218.00 was our annual Permanent Budget Authority (PBA) and \$336,798.16 was cash carried forward from the previous year. We also oversaw development funds of \$14,379.00, of which \$6315.00 was earmarked for the Academy of Teaching programs.

Of our total PBA allocation, \$701,651.70 or 63.03% was committed to salaries and benefits for ongoing professional staff. Additionally, \$174,893.04 was spent for stipends, tuition, and benefits for Graduate Consultants and Doctoral Interns, and \$27,811.40 for “special” staffing — orientation facilitators and workshop presenters. Thus, our total commitment for staffing was \$904,356.14 or 81.24% of our ongoing budget.

### Special Program Budgets

Many of our major, ongoing programs have been allocated planned funding, as outlined in Table 8.1.

Table 8.1

*Special Program Budget 2012-13*

UCAT Program Name	Budget	Description	Amount per Individual Award
OSTEP - Mid-Career Senior Faculty	\$8,000.00	Cohort Faculty Learning Community	\$1,000.00
OSTEP - Globalizing Curriculum	\$10,000.00	Issue Faculty Learning Community, with OIA	\$1,000.00
OSTEP - General Support	\$2,000.00	General supplies for above programs	\$2,000.00
GTA Seed Grants	\$50,000.00	Seed Grants for Departmental GTA programs to develop and enhance programs within departments, schools, and colleges.	\$5000 - \$10,000
GTA Department Awards	\$2,000.00	Given to up to 2 Departments or exemplary achievement in providing outstanding preparation and support to TAs.	\$1,000.00
GTA Bringing-It-Home	\$3,000.00	Support for up to 10 units that organize programs for teaching their TA's	\$75 for food up to \$225 for GTAs supplemental pay

GTA STAR	\$200.00	Starting Teaching Associate Resource Group (1st and 2nd year GTAs)	
GTA Supervisor Professional Development Awards	\$3,000.00	Professional Development for GTA Supervisors	\$250-\$500
Graduate Teaching Fellows Learning Community	\$8,000.00	Senior Grad Students nominated to develop new, discipline- specific teaching support activities for other GTAs in their units.	\$500 Honorarium and \$200 programming support (repeating GTFs) \$1,000 Honorarium \$400 programming support (1st time GTFs)
At-Risk	\$4,200.00	On-line training for working with At-Risk students - Purchase of licenses	
TA Orientation	\$30,000.00	GTA Orientation Supplies purchased through UCAT/ GTA Facilitators teaching the new GTAs through the orientation	\$10,000 Supplies/ \$50 - \$500 per session facilitated

### General Program Budget

In addition to those programs, UCAT retains \$88,460.00 in flexible funding available for other expenses, including staff professional development, new and non-series programs, and supplies and expenses.

### Capacity

We have generally been able to offer all of the programming that we can support with our current level of staffing within this budget limit. Consulting staff time has been the usual limiting factor. As outlined in Chapter 6, our staff, both professional and graduate student, has grown significantly and has become more professionalized over the past 15 years. However, the demand for our services has also increased substantially.

Currently, two professional staff members are on temporary, reduced-FTE appointments at their own request, to enhance work-life balance. In the near future, these temporary adjustments will expire and each staff member will need to decide whether to request making their reduced-FTE appointment permanent. Going forward, this may become an important consideration in meeting demand for services and in requests for additional resources.

## **Technology**

In addition to the usual administrative and productivity uses, UCAT has made several technological innovations in our practice. For more than a decade, we have made extensive use of a relational database to track and assess our work. While this is a common practice in many fields, we were one of the early adopters of this practice in educational development. As our use of the database grew, we engaged in a long-running, strategic conversation about the variety of our work and how to describe, categorize, and make explicit what we do. We were also able to publish (Plank, Kalish, Rohdieck, & Harper, 2005) and present on these efforts.

UCAT adopted CarmenWiki as a core tool for our Curriculum and Course Design Institutes beginning in 2009. We have found that this tool, originally chosen to save paper and enable communication allows us to provide an organized portfolio to each participant, to create an ongoing archive of the history of their revisions, and to allow for collaboration and sharing. Many participants have told us that they have used this tool in their own teaching after first encountering it in a CDI.

We have also been working to create an appropriate social media presence in support of our mission. Our Graduate Consultants, with the guidance and supervision of the Program Coordinator and the Assistant Director, are responsible for planning and developing content for use across three platforms: the UCAT blog (WordPress), Facebook, and Twitter. Throughout 2013-2014, these platforms have been used in parallel to showcase monthly themes (e.g., teachers' end-of-term reflections, pedagogical implications from student wellness and finances), with Graduate Consultants soliciting responses from our clientele to prompts related to the theme. The platforms have also been used to supplement campus-wide events (e.g., InterACT performances, an author visit held in conjunction with a UCAT book group). Our social media presence, therefore, aims to extend existing opportunities for members of our campus community to speak with and learn from one another as well as from us.

## **Current Equipment and Software**

UCAT currently provides each professional consulting staff member with a 13" MacBook Pro and an iPad to enable productivity. Other senior staff have assigned Mac work stations, and Graduate Consultants and Doctoral Interns share workstations, with several previous generation MacBooks held as spares. The unit also maintains a local server. We try to maintain a three-year replacement cycle for all hardware. We have a close relationship with one of the Mac specialists in the university user support unit, and the commitment of the CIO that we will continue to receive the necessary level of service to maintain our work.

## **Space**

UCAT has been housed in our current space in the Younkin Success Center (YSC) since the building opened in March 2000. As described above, our staff has grown significantly since 2000, and we have adapted our space to meet our needs.

Even before the unit moved in to the Younkin, the room in our suite, which in the original design was to be a conference room, was needed as an office space. The open workspace assigned to our graduate consultants has been reconfigured several times and workstations were shared as needed. Between 2009-2013, we were able to borrow an office in the YSC 210 suite for our visiting instructional consultant. When this position was made permanent, we were able to find a one-time cash amount of \$69,158 to make several renovations to our suite and to incorporate an office formerly used by the Walter E. Dennis Learning Center to accommodate our current needs. We also gave up our storage room and converted that space into an office. While this new office currently houses our doctoral interns, and might be used for an additional professional consultant, it is not optimal, as it has a structural pillar in the middle of the space.

Even with this major expansion and renovation, we are at the limit of capacity in our current space. Should our pattern of expansion continue, we will need to find additional space. We have briefly discussed creating a second location, but thus far the anticipated challenges of such a separation have outweighed the potential benefits. An additional challenge of our current space is that our location is at the south edge of campus in an area mostly inhabited by the Wexner Medical Center and several of the health sciences professional colleges. Our distance from central campus and core clientele limits "drop in" opportunities and visibility.