

# Form 1: Prioritized List of One-Time Budget Requests 2017-18

Division: Academic Affairs

Instructions: List all one-time budget requests in priority order. Complete and attach a *Justification: One-Time Budget Request* (Form 2) for each item listed.

Priority Number	Budget Request	Cost
1	Graduate Assistant for Assessment	\$10,765
2	Tableau Desktop professional (3 licenses)	\$6,000
3	Assessment incentives	\$5,000

**Total** \$21,765



Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Tableau Desktop Professional (3 licenses)	1.1.1, 1.6.1	\$6,000

**Brief Justification:**

Tableau is the preferred software solution for data visualization. The product is relatively straightforward to implement and learn, requiring minimal investment of technical resources. Currently, three OIPE staff members are capitalizing on one-year free student licenses as a result of their enrollment as students at UNC-Greensboro. Having evaluated the product and demonstrated its value in data visualization, OIPE requests funds to obtain three professional developer licenses.

Strategic Initiative 1.1.1: The one-time effort of program prioritization conducted in 2012 has produced robust and sustained interest in data to support academic strategic planning. Acquisition of Tableau software will allow easy and on-demand access to a wide range of metrics important to the ongoing program prioritization and program improvement efforts of the institution.

VC Priority # \_\_\_\_\_

**Form 2: Justification: One-Time Budget Request  
2017-18**

**Division: Academic Affairs**

**Department / Unit: Institutional Planning and Effectiveness**

Instructions: One page per item listed on Form 1.

**Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: *Focusing our Future*. Justification narrative below must:**

- 1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.**
- 2) address outcomes from program prioritization and/or program, administrative, accreditation review.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	Assessment incentives	1.2.4, 1.6.2	\$5,000

**Brief Justification:**

As a continuation of one-time funding received in FY 2016-17 (\$4000), OIPE requests \$5000 for assessment-related incentives. Incentives are designed to reward and encourage excellence in outcomes assessment processes. A portion of the funds would be utilized to annually recognize a unit for excellence in outcomes assessment. The award would be in the form of travel funds. A portion of the funds would be directed towards development of assessment practice, in the form of mini-grants. A small amount (\$5000 per year) is already allocated towards assessment mini-grants, and we would like to broaden the scope of this initiative.

Strategic Initiative 1.2.4: A recent assessment audit revealed significant variation in completion of, and quality of, student learning outcomes assessment across the institution. WCU's new Director of Assessment is eager to advance the scope and quality of student learning outcomes assessment. Incentivizing assessment practice will serve to enhance WCU's assessment practices.

Strategic Initiative 1.6.2: A recent assessment audit revealed significant variation in completion of, and quality of, student learning outcomes assessment across the institution. This strategic initiative directly addresses resource allocation to positively affect enrollment. Strong assessment and program review processes can contribute to improved program quality, which in turn can have a positive impact on enrollment.

VC Priority # \_\_\_\_\_



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**Cost**

\$1,738

\$1,738

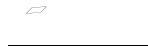








*Focusing our Future*



*2020 Vision:*



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