

**TBR PROGRAM PERFORMANCE AND JUSTIFICATION FORM  
INSTRUCTIONS and EXAMPLES**

**FORM: PJ (Program Performance and Justification)**

**Don't alter contents of form.**

Institution: **East Tennessee State University**

Program Name: **Enter the proposal name**

Date: **Enter month/year of projected implementation**

(Although all of the following requirements may not be applicable all proposals, carefully consider the elements in each area and respond as completely as possible in the format below. Quantification of performance goals should be included whenever possible.)

***Accreditation***

- Institutional plans for program accreditation, if applicable, including accrediting agency and timeline. If there are no plans to seek specialized accreditation, please provide reasons. **If there is no accreditation potential, state that there is no existing accreditation for the program. Otherwise, follow the instructions listed.**
- State whether this proposal has implications for SACS. If so, explain what actions will be taken. **Usually there are no implications for SACS. Check with the Office of the Provost.**

**Evaluation Plans**

- List the assessment standards that are most appropriate for measuring the effectiveness and success of the proposed program as related to the stated goals and objectives. **Identify program and student learning outcomes evaluations, including more tools than satisfaction surveys.**
- Identify the institutional office responsible for conducting the evaluation and explain how evaluations will be conducted, i.e., alumni surveys, employer surveys, external review, pass rates on certification/licensure exams, etc. **Usually it's the department that is responsible, but sometimes it's the college.**

Evidence of Demand and Need (Refer to THEC Policy A1.0 and A1.1)

**This is an important section that presents your case for a TBR approval. Use as much solid data or documentary sources as possible. Possible sources are professional organizations, *Chronicle of Higher Education*, US Department of Labor, business and health magazines, etc.**

- Educational Need
- Student Interest/Demand
- Labor Market Evidence
- Societal Need Evidence
- Other Evidence of Need **Identify local groups supporting the proposal or enter NA**

- Program Duplication: Identify similar programs offered by other public or private institutions in the state. Explain why the primary objective can not be met by existing programs. **Look closely at what other institutions are offering including other TBR and Tennessee universities, regional institutions, and THEC-identified ETSU peers. The ETSU peers and their Websites are**

<b>UNIVERSITY OF SOUTH ALABAMA</b>	<a href="http://www.southalabama.edu/">http://www.southalabama.edu/</a>
<b>UNIVERSITY OF ARKANSAS AT LITTLE ROCK</b>	<a href="http://www.ualr.edu/www/index.htmlx">http://www.ualr.edu/www/index.htmlx</a>
<b>FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY</b>	<a href="http://www.famu.edu/">http://www.famu.edu/</a>
<b>FLORIDA ATLANTIC UNIVERSITY-BOCA RATON</b>	<a href="http://www.fau.edu/">http://www.fau.edu/</a>
<b>EASTERN KENTUCKY UNIVERSITY</b>	<a href="http://www.eku.edu/">http://www.eku.edu/</a>
<b>APPALACHIAN STATE UNIVERSITY</b>	<a href="http://www.appstate.edu/">http://www.appstate.edu/</a>
<b>EAST CAROLINA UNIVERSITY</b>	<a href="http://www.ecu.edu/">http://www.ecu.edu/</a>
<b>UNIVERSITY OF NORTH CAROLINA AT CHARLOTTE</b>	<a href="http://www.uncc.edu/">http://www.uncc.edu/</a>
<b>UNIVERSITY OF NORTH CAROLINA AT GREENSBORO</b>	<a href="http://www.uncg.edu/">http://www.uncg.edu/</a>
<b>THE UNIVERSITY OF TEXAS AT ARLINGTON</b>	<a href="http://www.uta.edu/">http://www.uta.edu/</a>
<b>THE UNIVERSITY OF TEXAS AT EL PASO</b>	<a href="http://www.utep.edu/">http://www.utep.edu/</a>
<b>OLD DOMINION UNIVERSITY</b>	<a href="http://www.odu.edu/">http://www.odu.edu/</a>

If there is no additional costs to the proposed program, enter NA after each of the items below and explain why NA was appropriate. Be specific in any costs and how you arrived at them. Reviewers determine if the stated needs are reasonable and appropriate to the delivery of the program and if the costs are complete and representative of similar programs.

**Human Resource Needs**

Describe the one-time expenditures and reoccurring costs IF there are costs to offering the program. Personnel costs include salary and benefits. The 2008 figures for benefits are 20% salary plus \$12,170 for health insurance. Use a projected 3% salary increase for years 2-5 of the proposal.

- Faculty
- Administrative
- Clerical and Support Personnel

**Other Needs for Support**

- Library
- Instructional Facilities
- Instructional Equipment
- Other Needs **Include graduate assistantship stipends and tuition waivers here.**

Fill out the forms on the Curriculum Process System regarding financial information for routing purposes. When the proposal is sent to TBR and THEC this information will be entered on the [THEC Financial Projections Form](#).