



## NEW PROGRAM PERMISSION TO PLAN FORM

**Originating Unit:**

**Type of action:**

New program

Online program (hybrid, synchronous, or asynchronous)

We encourage consultation with the TCU Office of Institutional Effectiveness and the Koehler Center for Instruction, Innovation, and Engagement Resources (i.e., if an online or distance learning component is proposed for the new program) prior to submission of this form.

**Semester and year course/program will take effect:**

**New program title:**

**Description of program:**

**Strategic Plan:**

**Job Market Need:**

**Enrollment Projections:**

**Five-Year Costs and Funding Sources Summary (please submit *New Program Budget Form*)**

**Faculty:**

**Program Staff & Administration:**

**Graduate Student Support:**

**Space & Facility Needs:**

**Equipment Needs:**

**Library Resources:**

**IT Resources:**

**Tuition:**

**Tuition Discount Request:**

**Student Fees:**

**Other Funding:**

External Accreditation Required (outside of SACSCOC)?  Yes  No

Change in Teaching Load:  Yes  No

Will this program affect any other units within the university?  Yes  No

*If yes, submit supporting statement signed by chair of affected unit.*

Projected program cost to student.

Projected graduate starting salary.

Program Contact Person (person to contact with questions regarding program or individual completing form):

Name:

Extension:

Email:

REQUIRED SIGNATURES:

Chair of Originating Unit

Unit:

Endorse Program:  Yes  No

Name:

Signature: *David G. Allen*

Date: *2/22/24*

**Dean of Originating Unit**

College/School:

Endorse Program:  Yes  No

Name:

Signature: *Stella Richardson*

Date:

**Provost and Vice Chancellor of Academic Affairs:**

Unit:

Permission to Proceed Granted:  Yes  No

Name:

Signature: See attached form

Date:



OFFICE OF THE  
PROVOST

"I approve permission to plan, with these caveats.

1. No operating funds or tuition discount
2. A position will not be given to Neeley expressly for this program. Rather, positions will be allocated on the basis of teaching need. The dean can choose to allocate one of the positions to this program.
3. The program only has permission to start once it has successfully gone through the governance process and the faculty and staff resources are in place. "

*Teresa Abi-Nader Dahlberg*

09/27/2023  
Teresa Abi-Nader Dahlberg  
Provost & Vice Chancellor for Academic Affairs





**Originating Unit:**

**Type of action:** Undergraduate program Graduate program

Online program (hybrid, synchronous, or asynchronous)

Certificate program (if yes, will certificate appear on transcript) Yes No

Licensure

External Accreditation Required (outside of SACCS)? Yes No

**Semester and year course/program will take effect:**

**New program title:**

**This is a TCU STEM Program** Yes No

**Proposed four-letter plan abbreviation (ex. GRAD):**

**Proposed 6-digit CIP Code?**

for reference, please visit: <https://nces.ed.gov/ipeds/cipcode/resources.aspx?y=56>

**Description of program:**

**Strategic Plan**

**Job Market Need:**

**Student Demand:**

**Enrollment Projections (provide brief description here and attach a table as Appendix material):**

**attached files can be seen and managed in Acrobat Pro by clicking on View > Show/Hide > Navigations Panes > Attachments**



**Five-Year Costs and Funding Sources Summary (please submit *New Program Budget Form*)**

**Faculty:**

**Program Staff & Administration:**

**Graduate Student Support:**

**Space & Facility Needs:**

**Equipment Needs:**

**Library Resources:**

**Signature Dean, TCU Library**

**Date**

**Comments**

**IT Resources:**

**Koehler Center for Instruction,  
Innovation, and Engagement Resources:**

**Tuition:**

**Tuition Discount Request:**

**Student Fees:**

**Other Funding:**

**Change in Teaching Load:**      Yes      No

**Courses taught via Teaching Overload:**      Yes      No

**Will this program affect any other units within the university?**      Yes      No

*If yes, submit supporting statement signed by chair of affected unit.*



## NEW PROGRAM SUBMISSION FORM

**Curriculum:**

**Diversity Equity and Inclusion (DEI) Essential Competency Components:**

**Candidacy and Dissertation/Thesis (if applicable):**

**Delivery Modes, Use of Distance Technologies, and Delivery of Instruction:**

**Administrative Oversight:**

**Faculty:**

**Program Faculty Productivity: (Doctoral programs only; Appendix material requested):**

**attached files can be seen and managed in Acrobat Pro by clicking on  
View > Show/Hide > Navigations Panes > Attachments**

**Collaborative Arrangements (if applicable):**





**NEW PROGRAM SUBMISSION FORM**

**Program Contact Person (person to contact with questions regarding program or individual completing the form):**

**Name:**

**Extension:**

**Email**

**REQUIRED SIGNATURES:**

**Chair of Originating Unit:**

**Unit:**

**Endorse Program:**      Yes      No

**Name:**

**Signature:**      *David J. Allen*

**Date:**      *2/22/24*

**Dean of Originating Unit:**

**College/School:**

**Endorse Program:**      Yes      No

**Name:**

**Signature:**      *David J. Allen*

**Date:**      *2/22/24*



**Required Appendices (if applicable):**

attached files can be seen and managed in Acrobat Pro by clicking on View > Show/Hide > Navigations Panes > Attachments

- A. Completed and Signed Permission to Plan Form**
- B. Assessment Plan and Curriculum Map (after approval by the Undergraduate or Graduate Council, the University Assessment Committee will review and approve these documents prior to approval from University Council)**
- C. Course Descriptions and Prescribed Sequence of Courses**
- D. New Program Budget Form**
- E. College or Departmental Policy on Faculty Teaching Load**  
If teaching load policy is set at the departmental level, include that information.
- F. Table of Program Full-time and Support Faculty (table template found at <https://gradcouncil.tcu.edu/submission-forms/> or <http://www.ugradcouncil.tcu.edu/>)**
- G. Program Faculty Productivity Tables (table template found at <https://gradcouncil.tcu.edu/submission-forms/>)**
- H. Curricula Vitae for Program Full-time Faculty**
- I. Curricula Vitae for Program Support Faculty**
- J. Articulation Agreements with Partner Institutions**  
Include copies of any agreements or Memoranda of Understanding related to the proposed program. These include formal and sustained arrangements with other universities, private businesses, or governmental agencies that contribute directly to the proposed program and student research/residency opportunities.
- K. List of Specific Clinical or In-Service Sites to Support the Proposed Program, if applicable**
- L. Letters of Support**  
Letters from regional and national companies who have made commitments to hire graduates from the proposed new program are particularly helpful. Also, include statements of support or commitments to shared research projects from any similar or partner institutions.

## Proposed Curriculum – BizTech Certificate

**Mission Statement:** The mission of the Biztech certificate is to bridge the gap between business acumen and technology innovation. The certificate equips professionals with the knowledge and skills needed to understand groundbreaking technology uses and to lead innovation in a digital business landscape.

**Learning Competency:** Students demonstrate understanding of cutting-edge technology tools and how these tools provide insights into business opportunities.

### Certificate Requirements

- 9 credit hours (6 x 1.5 hour classes) from the list of approved courses.
- Courses can be taken during long semester (fall/spring), winter intersession and summer sessions based on course offerings.

### Curriculum

Courses included in the BizTech Certificate vary based on the needs of the marketplace. While there are several courses that are consistently offered, many others are included based on new developments in technology. There is no prescribed sequence to these courses.

Courses included in the BizTech Certificate are released each academic year. Consistently offered courses include the following:

Course number & title	Credit hours	Description
INSC 70420 Leading Biz Transformation	1.5	This course is designed to provide students exposure to multiple facets for leading business transformation including strategy, organization, process, people, technology and measurements. Students are introduced to leading edge technology in area of robotic process automation and will apply their knowledge through experiential learning opportunities
INSC 70440 Cybersecurity	1.5	This course provides the foundation understanding the key issues with protecting information assets. It teaches basic concepts and principles of information security and fundamental approaches to secure computers and networks.
INSC 70450 Machine Learning for Business	1.5	This course introduced basic concepts of machine learning and the methods and tools necessary to learn from data for computational data analysis, including pattern recognition, prediction, and visualization. The course is oriented heavily to applications in business

		giving students the tools needed in the modern data analytics space. Students finish the class with a basic understanding of how to use machine learning models and analytic algorithms to solve business problems.
INSC 60070 Survey of Technology Analytics	1.5	<p>As a survey course, we will broadly discuss contemporary topics in the field of business analytics.</p> <p>These topics can broadly be classified as process and tools. Students will be able to explain the lifecycle of analytics from raw data, feature engineering, model development, model assessment, and model monitoring. The students will also be able to describe the tech stacks from SQL and other types of databases to extraction tools, modeling tools, and presentation tools.</p> <p>Throughout the class, students will discuss the WHY and WHETHER. That is, what business goals are being served that make the analytics effort worthwhile and what are the types of problems that are amenable to data analysis.</p>
MARK 70210 Analytics for Innovation	1.5	<p>Tools and applications surrounding innovation (Conjoint analysis, diffusion, outcome-driven innovation research) and other key marketing issues (pricing and customer lifetime value). Focus on practical applications, including combining these tools with segmentation techniques. Use of small cases and projects to illustrate use of methods.</p>
INSC 71140 Analytics for Interactive Mapping	1.5	<p>Learn ArcGIS -a mapping and business analysis tool for applying location-based analytics to your business practices. Gain greater insights using contextual tools to visualize and analyze your data as you collaborate and share via maps, apps, dashboards and reports. ArcGIS is a family of client software, server software, and online geographic information system (GIS) services developed and maintained by Esri. This tool is used to solve a variety of issues in many disciplines including location analysis, sustainability, and network design. Through a series of tutorials and a team based integrated global analysis project learn to connect people, locations and data using interactive maps.</p>

<b>BUSI 70300</b> Advanced Innovations in Business Technology	1.5	The course discusses the rapidly evolving landscape of business technology. Specifically, the course dives deep into the latest advancements and emerging trends in business technology.
<b>INSC 70460</b> Deep Learning Technologies	1.5	The course examines Artificial Intelligence (AI) methods, tools, and processes associated with deep learning technologies. The ultimate goal is to develop an understanding of the inner workings of the technology to inform AI-related decisions in business practice.
<b>INSC 70470</b> Digital asset & payment technology	1.5	In this course, we discuss the mechanics underlying blockchain that allow financial transactions to be both public and secure, the evolution of blockchain use to support digital assets, the expanding scope of blockchain use for decentralized identity / data, and the business and social implications that follow. We explore the technical artifacts and how the qualities of these artifacts support new ways of financial interaction
<b>ENTR 70970</b> A Survey of Generative AI: Implications and Entrepreneurial Applications	1.5	Generative AI is reshaping the world in which we live. Various domains and industries are undergoing rapid transformation, such as art, entertainment, healthcare, and finance. However, generative AI also poses significant challenges and risks, such as ethical, legal, and social issues. In this course, we will examine the evolving landscape of generative AI. Adopting an exploratory approach, each module introduces and explores distinct applications of AI. We will hear from experts on generative AI, while learning to use the set of available tools in creative and entrepreneurial ways. This class is designed to be highly practical; all topics, exercises, guest speakers and materials are grounded in practice—underscoring why AI is a generational advancement that can be harnessed in meaningful ways.

The **Student Learning Outcomes Assessment Plan** (SLO Assessment Plan) documents student learning outcomes and assessment plans for any new undergraduate and graduate degree program, certificate program, minor, and distance education program (online-only modality).

After receiving approval from the respective Undergraduate or Graduate Council, the University Assessment Committee will review this SLO Assessment Plan.

For programs with more than five student learning outcomes, please continue the outcomes toward the end of this document.

Please contact the Office of Institutional Effectiveness (Phone: 817-257-4169) for additional tools and information for writing effective student learning outcomes. If an online or distance learning component is proposed for the new program, please consult with the Koehler Center for Instruction, Innovation, and Engagement Resources (Phone: 817-257-7434).

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**Name of Program:** Biztech Certificate

**Department:** Neeley School of Business – Graduate Programs

**College:** Neeley School of Business

**Program’s Goal or Mission Statement (Please demonstrate alignment across program, college/school, and university mission:**

Biztech Certificate Mission:

The mission of the Biztech certificate is to bridge the gap between business acumen and technology innovation. The certificate equips professionals with the knowledge and skills needed to understand groundbreaking technology uses and to lead innovation in a digital business landscape.

Demonstrate alignment across Neeley School promise: The Neeley Promise is:

The Neeley School of Business unleashes human potential with leadership at the core and innovation in our spirit.

The Biztech certificate aligns with our Neeley promise because it provides opportunity for business professionals to learn, develop and grow their knowledge related to innovative technology used in today’s business environment.

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**Student Learning Outcome:** Students demonstrate understanding of cutting-edge technology tools and how these tools provide insights into business opportunities.

### **Identify and Describe the Measure**

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Identify and describe the **Measure** for student learning. Examples of a measure include: assignment, exam, project, essay, or relevant artifact.

Measure: Project

Identify the **Evaluation Tool** that will demonstrate the acquisition of this Student Learning Outcome, and explain how the evaluation tool assesses the knowledge or skill. Examples of evaluation tools include: holistic rubric, itemized analysis, analytical rubric, or relevant evaluation method.

Attach a copy of the Measure and Evaluation Tool. See attachment for assignment and rubric used for student evaluation.

### **Identify and Describe the Methodology**

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List the course(s) where the program will collect **data**.

Describe how the program will collect data. If course(s) exists outside of the department, please attach a statement of collaboration from each program/department that ensures consistent data collection.

- Faculty for the BUSI 70300 course will collect data for each presentation and record using the numeric scale outlined in the grading rubric.

Identify the frequency of data collection (spring, summer, and/or fall semester).

- Data will be collected during each winter intersession BUSI 70300 course.

Describe how the department will use and disseminate the **Findings** to program faculty.

- The Neeley GPCC will review the findings from the assessment and discuss potential modifications to curriculum.

Attach a program **curriculum map** that considers each student learning outcome in the program. Curriculum mapping allows for an inventory of the links between the program's student learning outcomes and the program curriculum. It also helps to ensure proper sequencing of courses, the degree to which the curriculum supports student learning, and the extent to which the program curriculum addresses the program's student learning outcomes.



Program: BizTech Certificate

Name: Renee Olvera

Extension: x 7578

E-mail: renee.olvera@tcu.edu

**Chair of Assessment Committee**

Name:

- Assessment:  Approved as Written  
 Approved with stipulations (Administrative review only required.)  
 Disapprove (full committee review required.)

Comments:

Signature:

Date:



Program name:	Biztech
Academic Code: *may not yet be assigned to new programs	
Department:	Neeley School of Business
College:	Neeley School of Business
Contact person:	Renee Olvera
Email:	<a href="mailto:renee.olvera@tcu.edu">renee.olvera@tcu.edu</a>
Phone:	817-257-7578

#### Assessment Planning Instructions

*\*if this is for a new program, curriculum map is required to be filled out and approved prior to moving to undergraduate or graduate council*

- Fill out the program information in the top left corner.
  - Program name
  - Academic code (unique abbreviation used by Institutions)
  - Department
  - College
  - Contact Person (for IE to ask questions regarding curriculum map)
  - Email
  - Phone

#### 3-Year Long Range Planning Instructions (REQUIRED)

- Fill out all Student Learning Outcomes (SLO) for the program
  - One SLO per Row
  - Majors should have at least 2 SLOs (3-5 is typical, but can be more) and minors/certificates should have at least 1 SLO (1-2 is typical, but can be more). At least one SLO must be assessed each year.
- Indicate when the SLO will be assessed
  - ALL SLOs must be assessed within the 3-year period.** It is up to the program coordinator/director to determine if SLOs need to be assessed more than one time during the cycle.
  - Measures and data to be collected (specific activities can be noted as well, but is not required).

#### Curriculum Map Sheet Instructions (REQUIRED)

- Fill out Student Learning Outcomes in cells labeled "**insert outcome here.**" (Cells D10 thru E10)
  - One SLO per Cell
  - Insert additional columns if needed.
- Fill out course information starting in cell D11
  - There's a column for course prefix, Course # and Course Name—please fill out completely.
  - It is helpful to insert course information in the sequence they are typically taught.
  - Undergraduate programs please do not include TCU CORE requirements, **major requirements ONLY.**
- For each course listed, determine which learning outcomes are addressed in the course using the following key (this key is also located above the curriculum map matrix), and add to the corresponding cell.
  - Enter "1" to indicate that students are introduced to the knowledge and skills related to the program-level learning outcome.
  - Enter "2" to indicate that students are reinforcing or practicing the knowledge and skills related to the program-level learning outcome.
  - Enter "3" to indicate that students have had sufficient practice and may now demonstrate they have mastered the knowledge and skills related to the program-level learning outcome. \*This level is typically where the outcome is assessed.





### New Academic Program Budget Form

Unit Name	Neeley Graduate Programs						Program Level	Certificate	
Program Name	BizTech Certificate								
College	Neeley School of Business								
Prepared by	Renee Olvera								
Enter Fiscal Year	Start Up Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	TOTALS	NOTES	
	2023-2024	2024-25	2025-26	2026-27	2027-28	2028-29			
<b>REVENUES</b>									
Enrollment	Students (Fall, Spring, & Summer enrollment combined)	5	5	5	5	8			
	Students (optional - additional cohorts)								
	total # of students	5	5	5	5	8			
Tuition	Tuition Rate	1,985	2,142	2,206	2,272	2,340	2,411		
	Tuition Rate Increase		0.079	3.0%	3.0%	3.0%	3.0%		
	Total Per Student Credit Hours (Fall, Spr., & Sum.)	9	9	9	9	9	9		
	<b>Tuition revenue (Total)</b>		\$96,382	\$99,273	\$102,251	\$105,319	\$173,565	\$576,790	
<b>Other Source of Revenue</b>									
	Tuition-Based, Endowed Scholarships, Fees, etc.		7,500	7,500	7,500	7,500	12,000	\$42,000	\$500 per student per semester.
<b>TOTAL (100%) PROJECTED REVENUES</b>			\$103,882	\$106,773	\$109,751	\$112,819	\$185,565	\$618,790	
<b>INCREMENTAL NET TUITION REVENUE</b>			\$96,382	\$99,273	\$102,251	\$105,319	\$173,565		
<b>EXPENSES</b>									
Direct Costs	<b>Personnel</b>								
	Salaries & Wages & Benefits (See Personnel tab)		\$41,100	\$42,333	\$43,603	\$44,911	\$46,258	\$218,205	
	<b>SUBTOTAL - PERSONNEL COSTS</b>		\$41,100	\$42,333	\$43,603	\$44,911	\$46,258	\$218,205	
	<b>Library Resources</b>								
	Journals, books, recordings, etc.		\$0	\$0	\$0	\$0	\$0	\$0	
	<b>Operating Costs</b>								
	Tuition Reduction Request (%)		0%	0%	0%	0%	0%		no tuition reduction requested or
	Tuition Reduction Discount Request (per credit hour)		\$0	\$0	\$0	\$0	\$0		
	Total Tuition Reduction Request		\$0	\$0	\$0	\$0	\$0	\$0	
	Graduate Research/Teaching Assistant Request		\$0	\$0	\$0	\$0	\$0	\$0	
	<b>Total Tuition and Stipend</b>		\$0	\$0	\$0	\$0	\$0	\$0	
	<b>Materials</b>								
	Instructional Materials		\$0	\$0	\$0	\$0	\$0	\$0	
	Office/Program Supplies		\$0	\$0	\$0	\$0	\$0	\$0	
	<b>Equipment</b>								
	Capital Equipment Purchase (if applicable)		\$0	\$0	\$0	\$0	\$0	\$0	
	Non-capital equipment Purchase		\$0	\$0	\$0	\$0	\$0	\$0	
	Equipment Rental		\$0	\$0	\$0	\$0	\$0	\$0	
	<b>Space &amp; Facility (including renovation) Needs</b>								
			\$0	\$0	\$0	\$0	\$0	\$0	
	<b>Contract Services (if FTE not directly hired)</b>								
	Direct Administrative Support		\$0	\$0	\$0	\$0	\$0	\$0	
	Course Design & Program Development		\$0	\$0	\$0	\$0	\$0	\$0	
	Marketing		\$0	\$0	\$0	\$0	\$0	\$0	
	IT & Tech Support		\$0	\$0	\$0	\$0	\$0	\$0	
	Course Preparation & Maintenance		\$0	\$0	\$0	\$0	\$0	\$0	
	Student Support Services		\$0	\$0	\$0	\$0	\$0	\$0	
	Other							\$0	
	<b>SUBTOTAL - NON-PERSONNEL COSTS</b>		\$0	\$0	\$0	\$0	\$0	\$0	
	<b>TOTAL DIRECT EXPENSES</b>		\$41,100	\$42,333	\$43,603	\$44,911	\$46,258	\$218,205	
<b>RESIDUAL NET REVENUE/(LOSS) OVER EXPENSES</b>			\$62,782	\$64,440	\$66,148	\$67,908	\$139,307	\$400,585	

**New Academic Program Budget Form**  
PERSONNEL COSTS

Unit Name  
Program Name  
College  
Prepared by

Neeley Graduate Programs
Certificate in BizTech
Neeley School of Business
Renee Olvera

Projected Merit Increases	3.0%	3.0%	3.0%	3.0%
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Enter Fiscal Year	Instructional Costs	Faculty Name	Title	Base Salary	Allocation of teaching load	Allocated time	Start Up		Year 1		Year 2		Year 3		Year 4		Year 5		TOTAL		
							Year 0		2024-25		2025-26		2026-27		2027-28		2028-29				
							2023-2024	2024-2025	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE		\$	FTE
	Existing Faculty & August 2024 new facultyt								\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0		
	Existing Faculty & August 2024 new facultyt								\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0		
	Existing Faculty & August 2024 new facultyt								\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0		
	Existing Faculty & August 2024 new facultyt								\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0		
	Staff #1	Neeley Graduate Programs Recruiter		58,000		0.25			\$14,500	1.00	\$14,935	1.00	\$15,383	1.00	\$15,845	1.00	\$16,320	1.00	\$76,982		
	Staff #2	Neeley Graduate Programs Student Engagement		62,000		0.25			\$15,500	1.00	\$15,965	1.00	\$16,444	1.00	\$16,937	1.00	\$17,445	1.00	\$82,292		
	Staff #3																				
	Staff #4																				
	Other																				
	Other																				
	Other																				
	Other																				
	<b>Total Instructional Costs/FTE</b>								\$0	0.00	\$30,000	2.00	\$30,900	2.00	\$31,827	2.00	\$32,782	2.00	\$33,765	2.00	\$159,274
	<b>Benefits Costs</b>								\$11,100		\$11,433		\$11,776		\$12,129		\$12,493		\$58,931		
	<b>GRAND TOTAL PERSONNEL COSTS</b>								\$0	\$0	\$41,100	2.00	\$42,333	2.00	\$43,603	2.00	\$44,911	2.00	\$46,258	2.00	\$218,205
	<b>Graduate Assistants</b>																				
	<i>Cost of GA Stipend</i>																				
	Graduate Research/Teaching Assistant Request								\$0	2.00	\$0	1.00	\$0	3.00	\$0	2.00	\$0	1.00			

Notes

NOTE: We will not add more individuals to the graduate programs team, however we plan to allocate time from existing personnel to serve the needs of the Certificate students.

\* Instructional support could include: mentors, clinical, research or other individuals who are paid a stipend for participation  
 \*\* Please carefully consider both the pre-admission student contacts as well as post-admission student needs  
 \*\*\*Instructional costs for full-time faculty include 37% for benefits (see salary calculations for faculty worksheet)

Program	Tuition Cost (in-state)	Tuition Cost (out-state)	Discount %	Discounted Cost	Program Credit Hrs	NOTE
TCU	per credit hour	per credit hour				
SMU	\$1,967	\$1,967	based on certificate & alumni status		variable	Tuition rate varies based on the number of hours enrolled and the program type)
UTD	\$1,651	\$2,449				This does not include a \$100 per credit hour supplemental designated tuition fee amount
UNT	\$900	\$8,460				



# New Academic Program Budget Form

## MARKETING

Unit Name	Neeley
Program Name	Biztech
College	Neeley
Prepared by	Graduate Programs

Enter Fiscal Year	Start Up	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL	Notes
	Year 0							
2023-2024								

Plan Development								\$0
Design								\$0
Production								\$0
Print		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500		\$7,500
Direct Mail								\$0
Online/Email		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500		\$7,500
Broadcast								\$0
Display								\$0
Other								\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>		<b>\$15,000</b>

Marketing costs enumerated above are in addition to marketing staff costs/FTE that are either hired directly by the program or hired on a contract basis to support the program.