



The ASPIRA Association Technology Master Plan Matrix

Goals	Objectives	Activities	Funding Sources & Partners ¹	Responsible Unit or Person	Estimated Cost	Timeline	
						Starts	Ends
1.0 Develop Strategic Communications, Positioning, Visibility and Communications Technology Initiatives.	1.1 Conduct an extensive review of current communications objectives, activities, processes and technologies within the Association.	1.1.1 Assess the state of technology use and equipment configuration throughout the Association.	Foundations	Executive Vice President & E.D.'s	\$500 ²	2/98	4/98
		1.1.2 Assess the computer equipment needs throughout the Association.	Foundations	Executive Vice President & E.D.'s	\$500 ³	2/98	4/98
		1.1.3 Assess the staff's desktop publishing and computer-based presentation skills, equipment and software throughout the Association.	Foundations	Executive Vice President & E.D.'s	\$500 ⁴	3/98	5/98
		1.1.4 Assess technology-training needs throughout the Association.	Foundations	Executive Vice President	\$500 ⁵	3/98	5/98
		1.1.5 Develop and implement association-wide technology equipment and software standards.	Foundations	Executive Vice President and E.D.'s	\$500 ⁶	3/98	4/98
		1.1.6 Plan, design and implement computer network wiring in all Associate offices. Design and wire for access to the Internet. Identify volunteer and non-profit organizations to support the implementation of the wiring projects.	E-Rate, GO, Foundations, Compu Mentor	Computer Spec.	\$10,000 ⁷ per office	4/98	4/2000
		1.1.7 Upgrade (when feasible) existing computer and printing equipment to standards.	GO, Talent Search, Foundations	E.D.'s, Computer Spec.	\$700/comp. ⁸	4/98	4/99

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		1.1.8 Acquire or lease new computer and printer equipment as required in all Associate offices.	GO, Talent Search, Foundations, IBM	E.D.'s	2,000 ea. Comp. ⁹	4/98	4/99
		1.1.9 Negotiate and acquire (Association-wide?) software licenses for productivity software applications (i.e. Microsoft Office, Outlook) identified as standard.	GO, Talent Search, Foundations	President, Exec. VP and E.D.'s	To be determined ¹⁰	4/98	On-going
		1.1.10 Staff the implementation of the initiative activities with a computer specialist for each Associate office.	GO, Talent Search, Foundations, IBM, others.	E.D.'s	\$33,800 ¹¹	7/98	On-going
		1.1.11 Staff or secure professional services from a Intranet/Internet-Network Specialist for the National Office to provide technical support throughout the Association..	Foundations	President	\$54,000 ¹²	9/98	On-going

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	1.2 Develop a funding and resources acquisition strategy to support the implementation of the association-wide technology initiatives.	1.2.1 Identify potential national and local partners to support each of the technology initiatives.	GO and Foundations	Nat. Off. Dev. Office & Associates Dev. Off.	\$1,000 ¹³	3/98	On-going	
		1.2.2 Identify corporations, foundations, and governmental agencies with programs that could potentially support the technology initiatives.	GO and Foundations	Nat. Off. Dev. Office & Associates Dev. Off.	\$1,000 ¹⁴	3/98	On-going	
		1.2.3 Develop a funders database to keep track of all funding related activities. Disseminate the database throughout the association offices and train personnel.	GO and Foundations	Nat. Office	\$5,000 ¹⁵	12/97	6/98	
		1.2.4 Design and implement grantsmanship training for all Association staff.		President, Exec. VP, E.D's	\$8,000 ¹⁶	5/98	12/98	
		1.2.5 Develop informational pieces for each of the associate offices to help the fund raising activities (funders memos, annual reports, web pages, informational packets, computer-based presentations, flyers, etc.).		ETS, Foundations	President, Exec. VP, E.D's	\$15,000 ¹⁷	11/97	On-going
		1.2.6 Develop a Technology Corporate Advisory Committee of the Corporate Advisory Council to support the implementation of the association-wide technology plan. Follow-up committee leads and recommendations.		GO, Foundations, Anheuser-Bush	President, Dev. Office	\$2,000 ¹⁸	3/98	On-going
		1.2.7 Plan, prepare and submit programs and organizational development proposals which include equipment and software identified as needed in the association-wide technology plan.		Foundations	Development offices.	\$1,000 ¹⁹	2/98	On-going
			GO					

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	1.3 Develop an internal communications plan that will include strategies, systems and procedures to improve internal communications within the Association.	1.3.1 Train Association personnel in desktop publishing and desktop presentations. Identify sources of free or reduce cost training such as MAG.	Foundations ETS, MAG	Exec. VP, Comp. Spec., MAG	\$1,000/ office ²⁰	4/98	12/98
		1.3.2 Purchase and install desktop publishing and presentations software. Identify organizations which might provide software at reduced prices.	Associates GO, Compu Mentor	E.D.'s Exec. VP	\$1,000/ office ²¹	4/98	9/98
		1.3.3 Purchase and install one color printer and a flat bed scanner at each Associate Office.	GO, Talent Search,	E.D.'s, Comp. Spec,	\$1,200/ office ²²	4/98	9/98
		1.3.4 Purchase 1 laptop computer and a data/video projector for each Associate Office and for the National Office.	GO,	E.D.'s	\$7,400 ²³	3/98	12/99
		1.3.5 Design and develop publications and presentations using desktop computer-based equipment and software.	GO, program printing funds	Comp. Spec., Program Managers	\$30,000/ year ²⁴	4/98	On- going

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	1.4 Increase the number of computers with access to Internet resources throughout the Association ²⁵ .	1.4.2 Contract an Internet Service Provider for each Associate Office. Include in the contract space (5-10 MB) in web server for the Associate Office web page.	Foundations, E-Rate, IBM or AT&T, others	E.D.'s, Exec. VP	\$3,600/year/office ²⁶	3/98	6/99
1.4.2 Secure and install Internet browser and e-mail software.		ISP	ISP, Comp. Spec.	See note ²⁷	4/98	7/99	
1.4.3 Develop a association-wide e-mail address naming standard.		GO	Exec. VP, Comp. Spec, E.D's	No cost	4/98	4/98	
1.4.4 Provide staff with access to e-mail (subject to the number of connections negotiated and/or availability of screen names)		ISP	Comp. Spec.	See note ²⁸	4/98	7/99	
1.4.5 Train staff in the use of e-mail and the Internet. Identify organizations and/or volunteers which can perform training. Most of the training can be performed internally/		MAG	MAG, Comp. Spec.	No cost.	4/98	7/99	

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	1.5 Develop a technology-based internal communications system, beginning with the ASPIRA Intranet, that will electronically link all the ASPIRA offices and sites.	1.5.1 Define function and structure of an ASPIRA Intranet	Foundations	President, E.D.'s, Finance offices	\$250 ²⁹	3/98	4/98
		1.5.2 Design and implement an Intranet system for the ASPIRA Association.	Foundations, IBM, E-Rate,	President, Exec. VP, Consultant, Comp. Spec.	To be determined ³⁰	4/98	6/98
		1.5.3 Connect the ASPIRA National Office network to a T-1 backbone.	Foundations	President, Exec. VP, Comp. Spec	\$3,600/year ³¹	4/98	6/98
		1.5.4 Secure the ASPIRA.org domain name to be used in the Internet.	GO	Exec. VP, Comp. Spec.	\$150	11/97	12/97
		1.5.5 Rent space in a Web server to host the ASPIRA Association Web site.	Foundations	Exec. VP, Comp. Spec.	See note ³²	5/98	5/98
		1.5.6 Acquire and install computers to access the Association Intranet and the Internet for each Associate office.	Foundations, GO, and others	E.D.'s	\$2,500/unit ³³	5/98	6/99
		1.5.7 Train personnel in the use of the Intranet and associated applications.	MAG, GO, Foundations	Comp. Spec., MAG	\$1,500/office/person ³⁴	8/98	12/98
		1.5.8 Perform all programmatic and financial transactions via the Intranet.	GO	Office Staff	See note ³⁵	9/98	On-going

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	1.6 Develop a technology-based communications, including CD-ROM, an integrated ASPIRA Internet World Wide Web Site and web sites/pages for each Associate.	1.6.1 Design and program the ASPIRA Association Web page. Including a page for each Associate and program-specific pages.	Foundations	Exec. VP, Comp. Spec.	\$1,000 ³⁶	2/98	6/98
		1.6.2 Design, author and program the ASPIRA Association informational CD-ROM.	Educational Testing Service	Exec. VP, Vice Pres. For Partnerships	\$1,000 ³⁷	11/97	5/98
		1.6.3 Disseminate the availability of web-based information about ASPIRA and disseminate CD-ROM to funders and other strategic partners individuals and organizations.	Foundations, GO	President, Dev. Off., E.D.'s	\$500 ³⁸	6/98	9/98
	1.7 Provide access to computers to parents and to the general community.	1.7.1 Design and implement a networked computer lab for community access to technology in the ASPIRA Associate offices with access to the Internet.	TIIAP	E.D.'s, President, Exec. VP	\$40,000 ³⁹	10/98	9/2000
		1.7.2 Staff the lab, plan and implement a community technology-training program.	TIIAP	E.D.'s	\$ 33,800 ⁴⁰	11/98	8/2000
		1.7.3 Open the lab for community access.	TIIAP	E.D.'s	\$10,000 ⁴¹	1/99	On-going 9/98
		1.7.4 Explore the possibility of developing an ASPIRA Internet Service (ASIS) as a profit maker.	Foundations, Oracle, IBM	President, Exec. VP	\$1,000 ⁴²	6/98	

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2.0 Develop Strategic Organizational Development Through Professional Development, Systems Enhancement and Technology	2.1 Plan and implement intensive use of technology in management and finance	2.1.1 Assess the use computer-based accounting and management systems and practices throughout the Association.	Foundations	President, Finance Office, E.D.'s	\$500 ⁴³	5/98	6/98
		2.1.2 Develop standard software and practices.	Foundations	President, Finance Office, E.D.'s	\$500 ⁴⁴	7/98	10/98
		2.1.3 Determine training, equipment and software needs.	Foundations	President, E.D.'s	\$500 ⁴⁵	8/98	9/98
		2.1.4 Purchase and install software and hardware.	GO, others	Finance Office, Comp. Spec.	See note ⁴⁶	1/99	6/99
		2.1.5 Train staff on the use of the hardware and software.	Foundations	Finance Office	\$3,000 ⁴⁷	6/99	7/99
		2.1.6 Plan and implement a technical support strategy for the implementation of computer-based management and financial systems.	Foundations, GO	President, Finance Office, E.D.'s	\$43,000 ⁴⁸	10/99	On-going

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	2.2 Plan and implement intensive use of technology in project management.	2.2.1 Assess the use computer-based project management systems and practices throughout the Association.	Foundations	President, Exec. VP, E.D.'s	\$500 ⁴⁹	5/98	7/98
		2.2.2 Determine training, equipment and software needs.	Foundations	Exec. VP, E.D.'s, Comp. Spec.	\$500 ⁵⁰	6/98	8/98
		2.2.3 Purchase and install software and hardware.	Foundations	E.D.'s, Comp. Spec.	See note ⁵¹	7/98	9/98
		2.2.4 Develop project management templates (report forms, evaluation forms, etc.).	Foundations	Exec. VP., Program Managers, Comp. Spec.	\$1,000 ⁵²	7/98	9/98
		2.2.5 Train staff on the use of the hardware and software.	Foundations, others	Program Managers, Comp. Spec	\$5,000 ⁵³	10/98	12/98
		2.2.6 Plan and implement a technical support strategy for the implementation of computer-based project management systems.	Foundations	Exec, VP, E.D.'s	See note ⁵⁴	10/98	On-going
3.0 Establishment /Expansion and Strengthening of ASPIRA Schools/Educational Institutions	3.1 Plan and implement extensive, on-going professional development of ASPIRA teachers on standards, curricula, leadership development, the ASPIRA Process, and new instructional strategies, including extensive training on the use of technology	3.1.1 Develop the CASA MAS Math and Science interactive web site system.	Annenberg	MAS Nat. Progm. Manager,	\$5,000 ⁵⁵	8/98	10/98
		3.1.2 Train faculty on the use of the web site and its materials as a teaching tool.	Annenberg	MAS Manager	\$2,000 ⁵⁶	9/98	10/98
		3.1.3 Train academic advisors and parental support advisors on the use of the Internet for accessing information about financial aid and post secondary educational institutions.	Annenberg	MAS Manager	\$1,000 ⁵⁷	9/98	10/98

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	3.2 Provide the infrastructure for on-going exchange of information among teachers, counselors and administrators of all the Associates through Association wide technology	3.2.1 Design and implement a computer network (wiring, server, etc.) for teachers, staff and administrators in the ASPIRA schools that will provide access to the Internet.	Annenberg Foundation, TIIAP, NetDay 2000, and E-Rate	E.D.'s, Comp. Spec.	\$46,000 ⁵⁸	1/99	1/2001
		3.2.2 Provide each school with at least one multimedia presentation room (computer, projector, speakers and VCR).	TIIAP, Dep. Of Ed.	E.D.'s, Comp. Spec.	\$8,000/school ⁵⁹	2/99	6/99
	3.3 Provide access to computers to students and parents.	3.3.1 Design and implement a networked computer lab per school for parents and the general community in the ASPIRA schools with access to the Internet and to other applications (word processors, etc.).	TIIAP, Dep. Of Ed.	E.D.'s, Comp. Spec.	\$40,000 ⁶⁰	10/98	9/2000
		3.3.2 Develop an APEX Parental Support Web page.	Annenberg, TIIAP	APEX Nat. Progrm. Manager	\$2,000 ⁶¹	6/98	10/98
		3.3.3 Train parents on the use of the Internet to support their children education.	Annenberg, TIIAP	APEX Manager	\$5,000 ⁶²	11/98	On-going

¹ Includes preliminary potential funders and partners, needs to be revised and updated on an on-going basis,

² Development of an evaluation instrument by the National Office, mailing, phone calls and tabulation of results.

³ Development of an evaluation instrument by the National Office, mailing, phone calls and tabulation of results.

⁴ Development of an evaluation instrument by the National Office, mailing, phone calls and tabulation of results.

⁵ Development of an evaluation instrument by the National Office, mailing, phone calls and tabulation of results.

⁶ Development of an evaluation instrument by the National Office, mailing, phone calls and tabulation of results.

⁷ Server (approx. \$3,500), 3,000 ft of level 5 network cable, minimum of 20 RJ45 jacks, one 24-port patch panel, Windows NT with 25 licenses.

⁸ 166 MHz. Motherboard, 2.0 Gig HD, RAM and Windows 95 (Subject to standards)

⁹ Configuration and equipment cost subject to standards.

¹⁰ Cost will depend on selected software and number of users.

¹¹ Annual salary of \$28,000 and 20% fringe benefits.

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- ¹² Base salary \$45,000 and 20% fringe benefits.
 - ¹³ Phone calls, data-base and mailing lists acquisition, mailings, etc.
 - ¹⁴ Phone calls, data-base and mailing lists acquisition, mailings, etc.
 - ¹⁵ Software cost and travel for training
 - ¹⁶ Printing, travel and meeting expenses.
 - ¹⁷ Printing costs, materials, supplies, and software.
 - ¹⁸ Travel, printing and meeting expenses.
 - ¹⁹ Phone calls, printing and mailing expenses.
 - ²⁰ Cost of fees and travel.
 - ²¹ Software cost.
 - ²² Color ink jet printer (\$200) and flat bed scanner (\$1,000)
 - ²³ Multimedia capable laptop computer(\$2,250), speakers (\$150), and projector (\$5,000).
 - ²⁴ Printing and duplicating line items from program budgets
 - ²⁵ All necessary computer equipment will be identified and secured as part of objective 1.1
 - ²⁶ Five e-mail addresses, 5 MB of space for web page, unlimited access to the Internet.
 - ²⁷ Internet browser and e-mail software should be part of costs associated with the ISP contract, interoffice (Associate Office) e-mail can be performed with Microsoft Outlook
 - ²⁸ Subject to the e-mails access negotiated under the ISP contract.
 - ²⁹ Phone calls and mail.
 - ³⁰ Cost should include: consultant for designing and programming the ASPIRA Intranet, cost of servers, firewall, software and other costs.
 - ³¹ Five e-mail accounts, 5 MB of space for web page, unlimited access to the Internet.
 - ³² Included in the cost to access the T-1 backbone.
 - ³³ Includes: computer, modem, and telephone line.
 - ³⁴ Travel and training fee (train-the-trainer is preferred).
 - ³⁵ No cost (phone calls should be local calls to access the Internet).
 - ³⁶ Software cost.
 - ³⁷ Travel expenses (Princeton, NJ)
 - ³⁸ Mailing costs.
 - ³⁹ 20 Computers, 5 computer tables, 20 chairs, 2 printers, cables and server.
 - ⁴⁰ Annual salary of \$28,000 and 20% fringe benefits
 - ⁴¹ Cost of utilities and part-time personnel
 - ⁴² Phone calls, mail, and travel.
 - ⁴³ Phone calls and mail.
 - ⁴⁴ Phone calls and mail.
 - ⁴⁵ Phone calls and mail.
 - ⁴⁶ Will depend upon standards and needs assessment.
 - ⁴⁷ Travel cost.
 - ⁴⁸ Cost of Finance Technical Support salary, fringe benefits, travel (7 trips per year to Associate Offices[one visit to each Associate Office])
 - ⁴⁹ Phone calls and mail expenses.
 - ⁵⁰ Phone calls and mail expenses.
 - ⁵¹ Cost based-on needs assessment.
 - ⁵² Software costs.

⁵³ Travel to Associate offices and meeting expenses.

⁵⁴ Costs will depend on results of the needs assessment and applications to be developed.

⁵⁵ Programming cost.

⁵⁶ Training fees.

⁵⁷ Training fees.

⁵⁸ 20 computers @\$2,000ea., network wiring, server, printers.

⁵⁹ One multimedia computer, speakers, VCR and video/data projector.

⁶⁰ Same as note 37

⁶¹ Graphic and information acquisition.

⁶² Implement train-the trainer program.