



GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT

Mobile Desktop Project Charter 4/20/2022

Project Description

In order to be better prepared for Business Continuity during a pandemic or other situations that require the employees in the organization to work remotely, we plan to move all employee computers from a desktop to a mobile device. This new model will involve each workstation having a Windows mobile device as the main work computer. This means that we will no longer purchase desktops as a standard work computer. Onsite, each permanent employee will have a Windows mobile device with a docking station and either one or two monitors.

This project will have three major components and will need to be completed in phases. **The first major component** is purchasing, preparing and installing the hardware (laptops, docking stations).

The second major component is that we need to implement a mobile device management system, such as Microsoft Intune, in order to manage the devices remotely. We are not currently proactively managing devices remotely and are instead relying on the end users to report issues and bring their mobile devices in for updates. This may leave devices with security risks and running slow due to lack of updates.

The third major component is that we need to build out Azure Virtual Desktop (formerly Windows Virtual Desktop) so that employees can remotely access systems and shared drives needed for work in a more efficient manner. We currently use Splashtop, which is sufficient for some employees but not optimal. Splashtop requires a designated on-campus computer to remote into, which would no longer exist in the new model. Also, the use of Splashtop is challenging on a remote device due to the size of the screen. Azure Virtual Desktop (AVD) would not require a physical computer to remote into. AVD would also provide part-time faculty a better way to access resources remotely since they typically do not have access to a designated computer on campus.

Note that it will be timely to incorporate the move to Windows 11 into this project. Microsoft will be ending its support of Windows 10 in October of 2025. By implementing Windows 11 as a part of this project we will be ahead of schedule in moving to the new operating system, which will put us in a good position in terms of adopting any new functionality and providing security. In addition, it would be beneficial to incorporate the roll-out of Microsoft Sharepoint so that employees can have a more streamlined and secure place to store, organize, share and access information on campus and remotely. This will require the development

of information management policies and procedures that define who can access our organizational information, what they can do with it and how long to retain it.

We understand there may be cases where a Mac device may be better suited to the work required. Once we have fully implemented the Windows devices we will research and assess our capacity and business need to provide support for Mac computers in select cases. It is important to note that supporting dual platforms will require a separate mobile device management system and special expertise to support.

Phase I - Pilot Group

We plan to start by setting up small groups with the new model in May 2022. The Foundation has volunteered to be the first group. They are a smaller group of 14 employees and require little access to enterprise systems which makes them a good candidate for the pilot group. In this pilot group we will also ask for a small number of volunteers (maybe 10) from each campus in various departments to be test cases for their areas. Employees in the pilot group must be resilient, open to change and disruption and be willing to provide feedback on the process. In addition, we will ask for volunteers in District IT. This will allow us to ensure full access to critical enterprise systems is achievable. Depending on availability of equipment and purchasing, we plan to start Phase I in May 2022 and have it complete by end of July 2022. This will allow for 3 months of implementation and testing for approximately 60 employees (approximately 5 installs per week).

Phase II – Full Implementation

Once we have identified any implementation issues and have had time to research and address those issues, we will plan to start implementing district-wide. We will ask Chancellor's Cabinet and each President's Cabinet to prioritize their departments. Again, depending on availability of equipment and purchasing, we plan to start Phase II in September 2022 and target completion by June 2023. This aggressive timeline would require assistance from an outside vendor such as Dell Implementation Services. There are approximately 1000 full time employees across the district and we estimate that each installation (remove old desktop equipment and install new docking station and laptop) would require at least 1 hour. That translates into approximately 25, 40-hour work weeks, meaning someone working on it full time, which will not be the case. If we attempt to do this in-house it will take well more than a year, which would mean a target completion timeline of August 2023. Note that we would need to talk with departments on their needs for student/hourly workers, part-time faculty and temporary employees. During the transition to mobile desktop, we would continue to have some desktops available for purely on campus workers.

Phase III: Regular Replacement

We will plan for regular replacement of devices as a part of the Technology Replacement Plan. Each device will have a 5-year warranty but in order to ensure we don't have a large bill to replace all devices at once, we will start planning to replace some at the 3 and 4-year mark.

Project Goals

- Provide all permanent employees with a device that can be used on campus and remotely.
- Embed a business continuity plan into daily operations.

Guiding Principles

- Cost effectiveness
- Smooth operations
- Business continuity
- Security

Keys to Success

- Executive and Management Support
- An understanding of the importance of the work; sense of urgency established
- Open minded with regards to change in process and structure
- Availability of resources when needed to complete the project
- Communication

Key Staff Who Will Need to be Available During the Project

- District IT Staff
- All Permanent Employees will need to be available to schedule a time to install the new module.
- Outside Implementation Vendors (Microsoft and Dell)

Assumptions

1. Members of the Operational Group will meet weekly and/or as needed to keep the project on track.
2. Steering Committee Members will either meet or be provided an update monthly in order to monitor progress.
3. Documentation of meetings will be kept (example: OneDrive share folder) and available to both Steering Committee members and Operational Group members.
4. Training on the Mobile Device Management system will be available to those who need it in a timely manner.
5. Access to Microsoft support and expertise will be available.
6. Employees will understand that the new mobile device is not their personal device and may be swapped out at any time.
7. Communication with employees on the changes and support available will be timely.
8. An outside vendor will be engaged to help with implementation of Phase II.
9. IT will work with HR to update and create mobile device policies.
10. Printers for home / remote use will require justification and approval by the area manager.

Budget

Current Model: The cost of the current Desktop model is approximately \$2,750 per employee. This includes \$1,000 for the desktop, monitor, keyboard and mouse. Plus an additional \$1,750 for a laptop and 1 monitor for remote work. This model also requires intangible costs of the Help Desk having to support two devices per employee. Splashtop is used to access desktops remotely at an annual cost of approximately \$11,000. As mentioned previously, devices are not proactively managed remotely, rather brought in on an individual basis by the end user when issues arise. This intangible cost leaves devices at more of a security risk and running slow (productivity) due to lack of regular updates.

New Model: We estimate between \$2,600 per employee. See recommended specs below:

Standard Laptop Specs (\$1,500):

- i5 processor (special high-end laptop needs will be evaluated for a recommended model on a case by case basis)
- 16 GB Ram
- 512 GB SSD.
- Web Cam
- Consider paying to have them pre-imaged. This will reduce the amount of time our staff have to touch each machine. (\$50)

Standard Peripherals:

- Wired Keyboard and Mouse (Wireless can be purchased with department funds as needed – obtain recommendation from IT) (\$50)
- 1 docking station (\$300 each)
- Monitors: 2 monitors onsite (\$300 each = \$600 total)
- Laptop bag (\$50)
- Various cables as needed. (\$50)

Cost of implementing Microsoft Intune for managing devices remotely: We can currently pay for this implementation as a part of our regular Microsoft contract.

Cost of building out Azure Virtual Desktop: (implementation and annual). Implementation cost is approximately \$15,000. The annual cost is unknown until regular use is established. However, an estimate based on a minimum of 333 concurrent active users (required minimum) is \$3,600 per month or \$43,200 annually. If we increased to 1000 concurrent active users, the annual cost is estimated to be between \$85,000 - \$130,000 annually. As reference, we currently have approximately 750 users on Splashtop. During non-emergency times, we could establish a protocol where only certain employees, based on job function and whether they have approval to work remotely, are granted access and then increase usage during an emergency, such as the pandemic.

Timeline Overview

Phase I will begin May 2022 and target completion the end of July 2022. Phase II will begin September 2022 and end June 2023. This aggressive timeline is dependent upon availability of equipment, purchasing and the availability of an outside vendor to assist with district-wide implementation.

Steering Committee Role & Composition

Vice President of Student Services, Cuyamaca College
Vice President of Student Services, Grossmont College
Vice President of Academic Affairs, Grossmont
Vice President of Instruction, Cuyamaca
Associate Vice Chancellor of Educational Support Services
Associate Vice Chancellor of Technology (interim)
Director of Computer Services
Director of Technical Services
Project Manager

- Make strategic decisions regarding the project.
- Help ensure that resources are available when needed to complete the project.
- Provide feedback on the effectiveness of the transition.
- Act as advocates for the project and report out to others in the institution regarding the project.

Operational Project Team Role & Composition

Director of Computer Services
Director of Technical Services
Project Manager
Microsoft Consultant with expertise in Azure Virtual Desktop
Director, Instructional Technology Services, Grossmont College
Instructional Computing Facilities Supervisor, Cuyamaca College
Network Specialists I and II
Network/Computer Equipment Technicians
Computer Help Desk Specialists

- Perform the work to make the transition to Mobile Desktops.
- Make recommendations to the interim AVC of Technology on specific tasks to be completed in support of the move to Mobile Desktops.
- Make recommendations on the prioritization of these tasks and timelines for completion. The operational team will report out to SISC, TAC and other councils and committees as needed.
- Make operational decisions regarding the project.
- Elevate issues and practice decisions, specifically those that could potentially impact budget and timeline, to the Steering Committee
- Identify resources needed to complete the project and communicate those needs to the Steering Committee.
- Provide feedback on the effectiveness of the transition.
- Regularly report out to Steering Committee regarding the project.

Project Roles

Project Manager Role: Eugene Davis

1. Serve as the interface between the district and the implementation partner, Microsoft.
2. Take recommended practices from Microsoft and fit it into GCCCD's culture and practices.
3. Schedule all the meetings and make sure everyone / the right people attend.
4. Monitor Budget and Billing: matching invoices, raise concerns/impacts to AVC of Technology.
5. Work with the Operational Team to plan and coordinate the testing plan.
6. Communicate deadlines and ensure they are met. Escalate issues that will result in delays.
7. Provide status report to AVC of Tech and escalate any issues as needed.

Microsoft Implementation Partner(s): Names TBD

1. Provide recommended practices on implementation that will help with decision points on configuration.

District IT:

Computer Services: Jerry Williamson, Charlie Mills, Frank Gonzalez, Marq David, Myin Jones, Rick Kirby

Technical Services: Steve Abat, Brandon Fabio, Christian Magbuhat, David Bier, Robert Mountain

1. Help translate current processes and support needs into new model.
2. Support testing.
3. Work closely with the operational team.

College Instructional Computing Services: Jacob Angelo, Andy Timm, James Cho, John Stephens, Bryan Cooper, Matt Wyatt

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Associate Vice Chancellor of Technology: Kerry Kilber Rebman (interim)

1. Develop initial scope and project charter.
2. Provide sponsorship and financial support.
3. Govern change management and escalation processes.
4. Participate in stakeholder management; consult with stakeholders to gain consensus when difference of opinion takes place.
5. Evaluate the project's success on completion.
6. Communication status of project to various committees and groups.

Next Steps

- Order equipment for Pilot group.
- Schedule weekly meetings with operational project team
- Create a master schedule / detailed project plan and determine any staffing needs.
- Report out to various committee and councils on the status of the work.