**5-Star Consortium**

**Report to Presidents from Vice Presidents of Administration**

**November 18, 2010**

**Summary**

Pursuant to the charge provided in the October 12, 2010 memorandum from the 5-Star College Presidents, the respective Vice Presidents of Administration met to identify, discuss and prioritize strategies that may have strong potential to substantially reduce costs, provide greater benefits to students, or both. The VPAs discussed more than two dozen ideas of varying complexity and impact, designated six for prioritization, and selected one that the group believes has significant, long-term potential to achieve both objectives.

**Top 6 Ideas/Options; Priorities**

|  |  |  |
| --- | --- | --- |
| **#** | **Idea/Option** | **Description** |
| **6** | **Central Warehouse for Equipment Purchasing** | Maintain a centralized warehouse, where each college could store re-usable office equipment. Colleges in need of equipment could 'shop' there, thus reducing cost of purchasing new equipment. |
| **5** | **Print Shop Efficiencies** | Print Shop function centralized to serve all 5 consortium colleges. Cost savings achieved through reduced staffing, favorable discounted pricing on equipment and supplies. |
| **4** | **Sharing Graphic Designer / Functions** | Graphic Design function centralized to serve all 5 consortium colleges. Cost savings achieved through reduced staffing, favorable discounted pricing on equipment and supplies. |
| **3** | **Capital Project Management** | Common “on-call architect” for management of “small” capital projects. Administrative cost savings. |
| **2** | **Information Technology Application Development** | Shared development and implementation of IT applications. Potential cost savings achieved through reduced IT administration and application development expenses. |

**#1: 5-Star Colleges’ Top Administrative Priority: *Implementation of Virtual Desktop Interface***

The 5-Star Consortium colleges will explore the potential financial and student service benefits of implementing a VDI (Virtual Desktop Interface) environment across the consortium. With VDI, local desktop clients are replaced by separate, remote central servers, which keep and run all programs, applications, processes and data on a “virtualized” desktop. While the process of implementing VDI across the 5-Star Consortium colleges is lengthy and complex, we are confident that meaningful cost savings are demonstrable within the first year.

Over an extended period of time, substantial cost savings will likely be achieved through reduced hardware and software licensing purchases, and decreased server and server support needs. Some reductions in staffing may be possible, although redeployment of existing staff is more likely. Initial analysis, based on data provided by the 5-star consortium colleges, suggests annual capital replacement savings upwards of $500,000 from replacement of desktop PCs across all campuses. Overall savings, through the life of the project, would be significantly higher.

**Work Plan**

***Timeline for Implementation***

|  |  |
| --- | --- |
| **Year 1 (2010-2011)** | * Evaluate efficacy of VDI * Pilot, verify and build roadmap for each project year * Assess and evaluate “pilot” phase; modify as necessary * Develop and solidify phase-in plans for each college and the consortium at large |
| **Years 2-3 (2011-2013)** | * *Year 2*: Consortium colleges implement own work plans toward reaching common ground * Computer rollover begins * *Year 3*: Centralized administrative structure takes shape; administrative functions blended |
| **Years 4-5 (2014-2016)** | * All computers migrated * Central consortium administration in place |

***Action Items***

|  |  |
| --- | --- |
| **November 2010** | * Assemble IT Directors from Consortium Colleges * Roundtable discussion and planning session to determine efficacy and determine next steps * Develop costs * Achieve project buy-in |
| **December 2010 – April 2011** | * Monthly meetings: Consortium IT Directors and VPAs * Determine “pilot” plan and objectives, achievement milestones * Small-scale piloting, which may include computer rollovers and implementation of small-scale, centralized VDI environment |
| **April – July 2011** | * Implementation Plan completed; presented to Consortium Presidents |
| **Summer 2011** | * Develop Administrative IT Reporting and Accountability Structure |
| **Fall 2011** | * Outreach / Stakeholder Engagement across campuses * RFP Contracting |

**Benefits: Cost Reduction and Improved Service to Students, Faculty and Staff**

*Initial Cost Reduction Analysis*

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | | **11-12** | **12-13** | **13-14** | **14-15** | **15-16** |
|  |  | | **Cascadia** | 95,086 | 95,086 | 95,086 | 95,086 | 95,086 |
|  |  | **Edmonds** | | 90,214 | 90,214 | 90,214 | 90,214 | 90,214 |
|  |  | **Everett** | | 109,714 | 109,714 | 109,714 | 109,714 | 109,714 |
|  |  | **Lake Washington** | | 117,291 | 117,291 | 117,291 | 117,291 | 117,291 |
|  |  | **Shoreline** | | - | 31,974 | 361,000 | 154,714 | 206,286 |
|  |  | **Annual Savings** | | 412,306 | 444,280 | 773,306 | 567,020 | 618,591 |

*\*This savings estimate assumes that existing PC hardware will not be replaced, but that its “intelligence” will be upgraded through the process of desktop virtualization.*

*Improved Service to Students, Faculty and Staff*

* With thin/zero client stations and software as a service, students, faculty and staff gain access to all licensed software based on authenticated roles, regardless of the computer they sit down in front of.  Students using their own equipment also should have access to licensed software, on and off campus
* Faculty and students benefit indirectly from significantly reduced lab preparation times
* Computers can be used to support any instructional programs without having to align installed software with scheduled labs
* Allows colleges to concentrate staffing on support rather than maintenance of systems, to a much larger extent

**Conclusion**

While there is much work to be done, the VPAs are confident that its prioritized ideas – as well as others that have been and will be identified – offer great potential to substantially reduce costs and improve services to students and all constituent employee groups across the entire consortium. We appreciate the opportunity to work together, and look forward to our ongoing collaboration.

Respectfully submitted,

Kevin McKay, Vice President for Finance and Operations, Edmonds Community College

Daryl Campbell, Vice President of Administrative Services, Shoreline Community College

Jennifer Howard, Vice President, Administrative Services/Human Resources, Everett Community College

Patrick Sisneros, Vice President, College Services, Everett Community College

Terence Hsaio, Vice President of Administrative Services, Cascadia Community College

Bill Thomas, Vice President of Administrative Services, Lake Washington Technical College