

JTC Updates – May 2023

1. Which elements of the project are currently underway? Which elements have been completed since the department last updated the JTC? Is the project on schedule with initial plans?

The combined three-year allocation to CSU in Fort Collins is focused on replacing aging network equipment in our distributed network environment, delivering impact to significant portions of the university’s academic and research facilities. Delays in the supply chain across enterprise IT continue to present challenges to receiving equipment in a timely fashion, however our project implementation plan has this currently factored into our timeline. A copy of an e-mail from our vendor apprising of shipping status as of 5/30/23 has been included at the end of this response document.

In FY22, the JTC funded acquisition of \$760k for network switches. The PO for this order was released in May 2022, and the network equipment vendor for this order indicates we should be receiving our order mid-June (see attached memo from vendor). CSU stands ready to begin installation of this equipment immediately.

In FY23, the JTC funded acquisition of \$387,120 in network switch equipment and \$750k for network routers. The order of network switches was included in the FY22 order listed above for which we continue to await receipt. We plan to issue a PO in June of 2023 for approximately \$560k in new network routing equipment, with another \$190k order to be placed shortly thereafter as our engineering efforts conclude.

In FY24, the JTC funded acquisition of an additional \$735,280 for network switches, \$884k for network routers, and \$1.37m in network firewalls. Our teams are beginning the engineering process at present, and we expect to release POs to encumber these funds in FY24.

2. How much money has been obligated and spent at this point? Please break down amounts and spent separately.

Component	FY22 Allocation	Encumbrance	FY23 Allocation	Encumbrance	FY24 Allocation
Edge Switches	\$760,000	\$760,000			
Edge Switches			\$387,120	\$387,120	
Edge Switches					\$735,280
Core Routers			\$750,000	\$560,000	
Border Routers					\$884,000
Firewalls					\$1,373,165
TOTAL:	\$760,000	\$760,000	\$1,137,120	\$947,120	\$2,992,445

3. What is anticipated to be completed by the next quarterly update?

As mentioned above, we expect receipt of the first round of network switch equipment by mid-June. We expect to have about one-third of these network switches deployed by the end of Q3 2023, and will continue a regular installation cadence once the equipment has been received. We do not expect receipt of equipment ordered in May/June 2023 for at least nine months.

4. When does the department/institution anticipate that the project will be complete?

We believe we will complete the issuance of purchase orders for all allocated funds by the end of FY24, and will have the equipment fully installed and operational by the end of FY26 as previously advertised assuming no further delays in receiving this equipment.

5. Are there any important concerns or updates you wish to share with the committee?

Aside from supply chain challenges, our teams are excited to get this project underway, and we are appreciative of the support from the Joint Technology Committee to modernize and significantly improve the networking environment at CSU.

6. For multi-phase projects, has there been any insight gained through this phase of the project that will cause changes in the next requested phase of the project?

No further requests from the JTC for network equipment support for the CSU Fort Collins campus are anticipated at this time.

Appendix A – Message from Aruba (network switch equipment vendor) detailing receiving update for JTC-funded network equipment.

Berwick, Jeff <jeff.berwick@hpe.com>

Tue 5/30/2023 2:53 PM

To: Huitt,Jason <Jason.Huitt@ColoState.EDU>

**** Caution: EXTERNAL Sender ****

Jason,

Here is the latest estimated ship date for PO 789132:

107x JL661A <- I have 83 scheduled to come in June. My plan is to give them all to CSU...early July. Balance will be filled August.

50x JL659A <- I have 37 scheduled to come in June. My plan is to give CSU 25-27 early July. Balance will be filled in August and possibly a few stragglers in Sept.

Regards,

Jeff Berwick
971.312.5022

From: Huitt,Jason <Jason.Huitt@ColoState.EDU>

Sent: Tuesday, May 30, 2023 2:16 PM

To: Berwick, Jeff <jeff.berwick@hpe.com>

Subject: Shipping Status for PO 789132

Jeff -

Could we get an update from Aruba on the shipping status on the CX switches ordered on PO 789132?

Thanks!

JH

Jason Huitt
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