CSU-Fort Collins December 2023 Quarterly Responses to the Joint Technology Committee

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?**

<u>Current Update:</u>
We received the complete orders for the FY22 and FY23 edge network switches in August 2023. We are 40% complete with the deployment of these edge switches.

The core routing equipment, using FY23 funds, has an updated arrival date of May 2024. The CSU networking team is working to finalize the network design while working with loaner equipment to build and learn the new environment.

<u>Previous update:</u>
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.

In FY22, the JTC funded acquisition of $760k for network switches. The PO for the bulk of this order was released in May 2022, and we have recently begun receiving a steady stream of equipment. Our teams are developing operational plans to deploy this equipment as the fall semester progresses.

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 May 2022 order listed above for which we continue to await receipt. We issued a PO in July of 2023 for approximately $615k in new network routing equipment, with another $135k order to be placed later this fall as our engineering efforts conclude. We expect receipt of this first order of equipment by May 2024.

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 in the midst of the engineering process at present, and we expect to release POs for these orders in May 2024 with anticipated receipt six-to-nine months later. This order would include network switches for which additional funding from prior fiscal years has not yet been encumbered.

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

Current Update

- The core router allocation for FY23 and the FY24 Edge Switches are being quoted by our vendor and will be ordered in January of 2024.
- We are currently working on a design for replacement firewalls from the YF24 allocation to be able to obtain quotes from the vendor.

Component	FY22 Allocation	Encumbrance	FY23 Allocation	Encumbrance	FY24 Allocation
Edge Switches	$760,000	$760,000			
Edge Switches			$387,120	$301,386	
Edge Switches					$735,280
Core Routers			$750,000	$615,685	
Border Routers					$884,000
Firewalls					$1,373,165
TOTAL:	$760,000	$760,000	$1,137,120	$917,071	$2,992,445

Previous CSU-FC Purchase orders:

- 759443, 11/19/2021, Aruba Network Switches, $7,891.00
- 789132, 5/31/2022, Aruba Network Switches, $1,061,385.80
- 846335, 7/7/2023, Arista Network Routers, $615,685.16

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

Current Update:
We anticipate the edge network switches that were ordered with the allocation from FY22 and FY23 will be 70% deployed by the end of January 2024 and plan to be 100% done by the end of March 2024.

We will also be purchasing the remainder of the FY23 allocation for core routers and the FY24 edge switch allocation.

We are currently working with our VAR (Value Added Reseller) and senior IT architect to determine the best path for the FY24 firewall allocation with a design meeting on 12/6/2023. We plan to move forward with the purchase of new firewalls by the end of 1st quarter 2024.

Previous Update:
Our teams are beginning the rollout of edge network switches as the fall semester proceeds. 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 June 2023 until April 2024, or later.

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

Current Update:
We believe that the end of FY25 date for the submittal of all purchase orders for the remaining FY23 funds and the FY24 funds for edge switches and firewalls is still correct. This equipment will be fully installed and operational by the end of FY26 along with the core routers.

However, the purchase orders for the FY24 allocation of border firewalls will not be completed by then, rather, we anticipate this happening by the end of FY26.

Previous Update:
We believe we will complete the issuance of purchase orders for all allocated funds by the end of FY25, and will have the equipment fully installed and operational by the end of FY26 assuming no further delays in receiving this equipment.

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

Current Update:
- We still anticipate supply chain challenges to occur and will work to mitigate those risks.
- The staffing levels of the teams performing this work are challenging due to the scope and complexity of the projects balanced with daily operations.

Previous Update:
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.