CAPITAL PLANNING ADVISORY BOARD

2022-2028
Agency Capital Plan

Staff Analysis and Comments

CABINET: Council on Postsecondary Education

OVERVIEW

Kentucky's system of postsecondary education is comprised of the Council on Postsecondary Education (CPE), eight universities (six comprehensive and two research) and the Kentucky Community and Technical College System (16 community and technical colleges). CPE coordinates change and improvement of postsecondary education in Kentucky, as directed by the Postsecondary Education Improvement Act of 1997 (House Bill 1). It is responsible for general planning and oversight of Kentucky's system of public postsecondary education.

House Bill 1 established goals that include: a) A seamless, integrated system of postsecondary education strategically planned and adequately funded to enhance economic development and quality of life; and b) nationally recognized senior institutions and a comprehensive community and technical college system. Achieving these goals will increase Kentucky's quality of life to a level that meets or exceeds the national average. Special authority allows: a) coordination, transferability, and connectivity of technology (KRS 164.020); and b) planning for the system (KRS 164.020 and 164.0203).

In addition to its coordinating role, CPE administers the Kentucky Virtual Library (KYVL), which provides library resources to students, teachers, and public libraries, as well as some businesses and industries. Most Kentucky residents, whether or not they are taking or teaching a course, have access to services made possible through KYVL. CPE also licenses and provides some oversight of private bachelor's degree-granting institutions doing business in the state.

Technology assists in the accomplishment of the reform agenda by improving learning, extending access, and increasing efficiency. The Kentucky Postsecondary Education Network support these efforts by providing Kentucky's public universities and technical colleges with low cost internet bandwidth.

One hundred and twelve of Kentucky's 120 counties either contain a postsecondary education institution or are adjacent to a county with one. As of fall 2020, public postsecondary education institutions enrolled 166,334 undergraduate, 27,503 graduate, and 193,837 total students.

The Council's 2016-2021 strategic agenda guides postsecondary education policy and practice across the system: http://cpe.ky.gov/ourwork/documents/201621strategicagenda.pdf.

Changes in leased space
Since the last capital plan submission, the Council on Postsecondary Education has moved from 32,480 square feet of leased office space at 1024 Capital Center Drive in Frankfort, to 17,814 square feet of state-owned office space at 100 Airport Road, also in Frankfort. The Finance and Administration Cabinet administers this space which is used by all CPE staff, with the exclusion of a few federally funded GEAR UP positions who have office space in the public schools that they serve.

PROPOSED PROJECTS – Funding Summary

Funding by Source	2022-2024	2024-2026	2026-2028	Total
General Funds	$3,000,000	0	0	$3,000,000
Funding by Project Type				
IT	$3,000,000	0	0	$3,000,000

2022-2028 CAPITAL PLAN
PLAN OVERVIEW
FORM SYP-P1

Branch: Executive Branch
Cabinet / Function: Cabinet for Postsecondary Education
Agency / Institution: Council on Postsecondary Education

The Council on Postsecondary Education is responsible for the general planning and oversight of Kentucky's system of public postsecondary education. For its own space needs, the council relies on suggested space guidelines identified by the Finance and Administration Cabinet, Division of Facilities Management, to evaluate the need for new or renovated space. Council staff, with assistance of the Division of Real Properties, will continue to evaluate the physical condition and functional utility of the existing leased space.

This capital request focuses on the technology needed to 1) assist those interested in pursuing postsecondary education (particularly underserved populations and veterans and military families), and 2) support and enhance the Kentucky Regional Optical Network.

In order to reach the state's postsecondary education goal of 60% of the state workforce with some kind of postsecondary degree or credential by 2030 (referred to as "60 by 30"), more outreach and assistance must be provided to adult learners, low-income students, underrepresented minority students, and veterans and members of the military and their families. The online portal in this plan will help provide information and services to serve these potential students. Finally, additional resources will be needed to enhance the Postsecondary Education Network's optical infrastructure.

Achieving "60 by 30" is crucial to the commonwealth in order to accelerate job creation, grow the economy, and expand our tax base through the contributions of a more skilled, productive workforce. Additionally, high levels of educational attainment are correlated with better health; more informed, engaged citizens; and the kind of business and cultural endeavors that attract vibrant, creative and entrepreneurial people to the state.

COUNCIL ON POSTSECONDARY EDUCATION
Proposed Projects Involving the General Fund (cash or bonds)
(amounts in **bold** are the total budget)

2022-2024
(Projects listed by agency priority; descriptions are from the agency submission)

1   **Student Portal (College to Career Pathways)**   **$2,000,000**

In order to increase the percentage of working age Kentuckians with a postsecondary certificate or degree to 60% by 2030, and facilitate the transition of Kentucky students at all stages (traditional, transfer, military, returning adults, and first-time adults) and from diverse backgrounds (including low income students and underrepresented minority students), into postsecondary programs, the Council on Postsecondary Education seeks to create an online portal with special emphasis on articulating the specific credits, curricular pathways, career opportunities, and net costs associated with the certificates, degrees, and institutions relevant to the student. (IT)

CPAB Staff Notes
- *This project was included in the Council's last capital plan with the same project scope.*
- *The system will support a college access website and mobile app that provide a full range of information, and individual modules will be made available for educational institutions and agencies to use as plug-and-play resources in external web and app use.*
- *The portal will display the academic credit that students could receive based on their military/other training and experience at each of the public postsecondary institutions. After a full build-out, the portal could serve as a first stop for postsecondary information targeted to service members, veterans, and their families, as well as other potential adult students, and traditional-age students.*
- *Costs associated with development of the project include $300,000-hardware; $535,000-software; and $1,165,000-professional and implementation services.*

2   **Upgrade Kentucky Regional Optical Network Infrastructure**   **$1,000,000**

This is a project to fund networking equipment to support the integration of Internet2 applications into the teaching and learning environment on the Kentucky Wired Fiber Optic Network. The project funds purchasing routing hardware and firewalls to support the Kentucky Regional Optical Network (KyRON) and the Kentucky Postsecondary Education Network (KPEN) that will be migrated to the Kentucky Wired Network. The networking equipment will serve all public postsecondary education institutions and community colleges. Currently, CPE has requested to use $2 million of federal COVID-19-related funds (American Recovery Plan) to upgrade KyRON to reflect the new technology being implemented by Internet2 to support teaching, learning, and research. The capital request presented here (i.e., the $1,000,000 KyRON Upgrade) will install a router and firewall on each campus to take advantage of the KyRON system upgrade which may be funded with ARP funds. (IT)

CPAB Staff Notes
- *The project was included in CPE's last five capital plans with the same project scope. To date, it has not been authorized in an executive budget.*
- *This cost estimate is based on current contracts the public universities have with networking equipment vendors. CPE will fund the networking edge routers, firewalls, and core networking equipment to connect each university to KyRON and KPEN networks to the Kentucky Wired network. This budget includes one equipment refresh.*