

Archived Information

Department of Education

GALLAUDET UNIVERSITY

Fiscal Year 2009 Budget Request

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For the Kendall Demonstration Elementary School, the Model Secondary School for the Deaf, and the partial support of Gallaudet University under titles I and II of the Education of the Deaf Act of 1986 (20 U.S.C. 4301 et seq.), [\$115,400,000] \$119,384,000, of which \$6,000,000 shall be for construction and shall remain available until expended¹: *Provided*, That from the total amount available, the University may at its discretion use funds for the endowment program as authorized under section 207². (Department of Education Appropriations Act, 2008)

Note.—Each language provision that is followed by a footnote reference is explained in the Analysis of Language Provisions and Changes document which follows the appropriation language.

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Analysis of Language Provisions and Changes

Language Provision	Explanation
<u>¹ of which \$6,000,000 shall be for construction and shall remain available until expended:</u>	This language reserves \$6,000,000 for construction activities related to an underground soil stability problem affecting the MSSD dormitories and classroom building.
² ... Provided, That from the total amount available, the University may at its discretion use funds for the endowment program as authorized under section 207.	This language provides authority for the University to use funds from the general appropriation for the Endowment Grant program.

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Amounts Available for Obligation
(\$000s)

	2007	2008	2009
Discretionary authority:			
Annual appropriation	\$106,998	\$115,400	\$119,384
Across-the-board reduction	<u>0</u>	<u>-2,016</u>	<u>0</u>
Total, direct obligations.....	106,998	113,384	119,384

Obligations by Object Classification
(\$000s)

	2007	2008	2009
Grants, subsidies and			
Contributions	<u>\$106,998</u>	<u>\$113,384</u>	<u>\$119,384</u>
Total, obligations.....	106,998	113,384	119,384

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**Summary of Changes
(\$000s)**

2008.....	\$113,384
2009.....	<u>119,384</u>
Net change.....	+6,000

	<u>2008 base</u>	<u>Change from base</u>
Increases:		
<u>Program:</u>		
Construction – The increase would provide construction funds to correct an underground soil stability problem affecting the Model Secondary School for the Deaf dormitories and classroom building .	\$113,384	<u>+\$6,000</u>
Subtotal, increases		+6,000
Net change		+6,000

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Authorizing Legislation (\$000s)

Activity	2008 Authorized	2008 Estimate	2009 Authorized	2009 Request
University programs (<i>EDA-I-A</i>)	0 ¹	\$113,384	To be determined ¹	\$113,384
Elementary and secondary education programs (<i>EDA-I-A</i>)	0 ¹	0 ²	To be determined ¹	0 ²
Construction (<i>EDA-I-103</i>)	0 ¹	0	To be determined ¹	6,000
Endowment grant (<i>EDA-II-207</i>)	0 ¹	0 ²	To be determined ¹	0 ²
Monitoring, evaluation, and reporting (<i>EDA-II-205</i>)	<u>0¹</u>	<u>0</u>	<u>To be determined¹</u>	<u>0</u>
Total definite authorization	0		0	
Total appropriation (subject to reauthorization)		113,384		119,384

¹ The GEPA extension expired September 30, 2004; the program was authorized in FY 2008 through appropriations language. Reauthorizing legislation is sought for FY 2009.

² Funding for the Elementary and Secondary Education programs and Endowment Grant program is provided together with funding for operations through a single appropriations amount. The University determines the split between the University programs, Elementary and Secondary Education programs, and the Endowment Grant program. Appropriations language is included to authorize the University, at its discretion, to use funds for the Endowment Grant program from the total amount available.

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Appropriations History
(\$000s)

	Budget Estimate to Congress	House Allowance	Senate Allowance	Appropriation
2000	\$85,120	\$85,980	\$85,500	\$85,980
2001	87,650	89,400	87,650	89,400
2002	89,400	95,600	97,000	96,938
2003	94,446	95,000	98,438	97,798
2004	94,446	100,600	100,800	100,205
2005	100,205	104,000	105,400	104,557
2006	104,557	107,657	108,500	106,998
2007	107,598	N/A ¹	N/A ¹	106,998 ¹
2008	106,998	109,952	111,000	113,384
2009	119,384			

¹ This account operated under a full-year continuing resolution (P.L. 110-5). House and Senate Allowance amounts are shown as N/A (Not Available) because neither body passed a separate appropriations bill.

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(Education of the Deaf Act, Title I, Part A and Section 207)

FY 2009 Authorization (\$000s): To be determined ¹

Budget Authority (\$000s):

	<u>2008</u>	<u>2009</u>	<u>Change</u>
Operations	\$113,384	\$113,384	0
Construction	0	6,000	+\$6,000
Total	<u>113,384</u>	<u>119,384</u>	<u>6,000</u>

¹ The GEPA extension expired September 30, 2004; the program was authorized in FY 2008 through appropriations language. Reauthorizing legislation is sought for FY 2009.

PROGRAM DESCRIPTION

Gallaudet University, which received its Federal charter in 1864, is a private, nonprofit educational institution providing elementary, secondary, undergraduate, and continuing education programs for persons who are deaf. The University offers a wide range of undergraduate, graduate, and continuing education programs for students who are deaf and students who are hearing. Gallaudet also conducts a wide variety of basic and applied research on deafness and provides public service programs for persons who are deaf and professionals who work with persons who are deaf. To increase the effectiveness of its instructional programs, the University provides communications training, counseling, and other support services for its students.

Gallaudet also operates the Laurent Clerc National Deaf Education Center. This Center maintains and operates elementary and secondary education programs, projects, and activities for the primary purpose of developing, evaluating, and disseminating innovative curricula, instructional techniques and strategies, and materials that can be used in a variety of educational environments serving individuals who are deaf or hard of hearing throughout the Nation. The elementary and secondary education programs include the Kendall Demonstration Elementary School (KDES), an elementary school for children who are deaf, and the Model Secondary School for the Deaf (MSSD), which provides secondary education programs for students who are deaf. These programs act as laboratories for research related to elementary and secondary education. To help ensure that the materials developed by these programs are relevant to potential users, the Education of the Deaf Act (EDA) requires MSSD and KDES to include students preparing for postsecondary opportunities other than college and students with a broad spectrum of needs, including students who are lower achieving academically, come from non-English speaking homes, have secondary disabilities, are members of minority groups, or are from rural areas. The EDA also requires the University to ensure that special education and related services provided to children enrolled in these programs by their parents are in accordance with Part B of the Individuals with Disabilities Education Act (IDEA). For children placed by a local educational agency (LEA), that agency is responsible for ensuring

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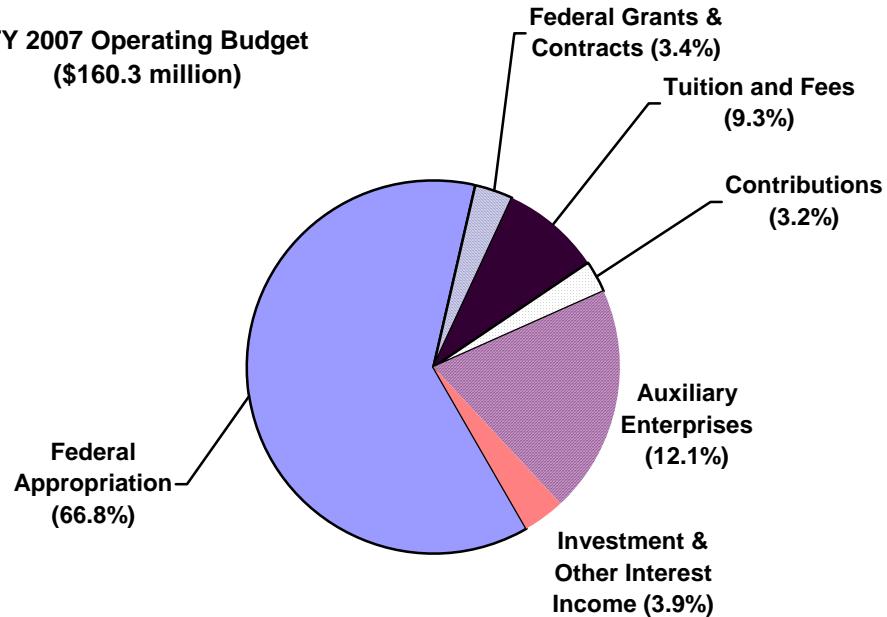
that special education and related services are provided to those children in accordance with Part B of IDEA. The EDA also makes specific requirements and procedural safeguards from the IDEA applicable to parentally placed children at KDES or MSSD that would not otherwise apply because they are not placed by their LEAs.

The Federal Endowment Grant program is designed to assist in meeting the future needs of Gallaudet University by producing a growing independent source of revenue for the University. No portion of the Federal endowment fund corpus may be withdrawn, except with the Department's approval and only due to a financial emergency or life-threatening situation. The Department makes matching payments to the endowment program equal to sums contributed to the fund from non-Federal sources. The EDA provides that Gallaudet University may retain up to 50 percent of the income of the fund for expenses necessary to the operation of the University such as personnel, construction and renovation, community and student services, technical assistance, and research. The other 50 percent of the interest returns to the corpus. The University has the discretion to determine the amount of funds to be designated for use under the Federal Endowment Grant program, subject to the availability of appropriations. As of September 30, 2007, the value of the Federal Endowment Grant program corpus, including Federal, private, and reinvested funds, was \$71.35 million.

In 2007, the Federal Government provided \$106.998 million to Gallaudet for the operation of the University, the Kendall Demonstration Elementary School, and the Model Secondary School for the Deaf. The Federal appropriation represented approximately 69 percent of total unrestricted revenue for the University. The net revenue figure, which excludes funds for the Endowment Grant program, constitutes approximately 61 percent of total estimated funding for university-level instructional, research, and outreach programs and 98 percent of total estimated funding for MSSD and KDES. These figures significantly understate the true percentage of funding that comes from the Federal Government, not only because they exclude any funds from the appropriation that the University sets aside for the Endowment Grant program, but because the figure the University uses for non-Federal revenue includes interest from the Federal Endowment Grant program, approximately \$1 million in fiscal year 2007, and revenue the University receives from Federal sources such as grants and contracts. This other income included Federal grants and contracts of about \$5.4 million in fiscal year 2007.

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Funding levels for the past 5 fiscal years were:

($\$000s$)

2004.....	\$100,205
2005.....	104,557
2006.....	106,998
2007.....	106,998
2008.....	113,384

FY 2009 BUDGET REQUEST

The Administration is requesting \$119.4 million for Gallaudet University for fiscal year 2009 to support University level programs and the Clerc Center, which includes national mission activities, the Model Secondary School for the Deaf (MSSD), and Kendall Demonstration Elementary School (KDES). These funds will be used to serve the approximately 1,900 undergraduate and graduate students estimated to be enrolled at the University and 365 elementary and secondary education students estimated for the Clerc Center programs during fiscal year 2009 and to maintain other operations and programs. The request includes \$6 million for construction related to an underground soil stability problem affecting the MSSD dormitories and classroom building. The Administration requests funding for Gallaudet in order to help promote educational and employment opportunities for persons who are deaf.

Program Operations. The Administration's request includes \$113.4 million for program operations, the same as the appropriation for fiscal year 2008. Maintaining the fiscal year 2008 level in fiscal year 2009 should provide more than enough funds to cover the cost of increases

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in salaries, benefits, and utilities and any new initiatives contemplated by the University. In fiscal year 2008, Gallaudet received an increase of \$6.4 million, most of which will be used for 1-time construction expenditures. These funds are available for use with other projects in fiscal year 2009.

Between fiscal year 1998 and 2008, the appropriation for Gallaudet increased by \$32.4 million or 40 percent. During the same period, enrollment dropped from 2,034 to 1,823 at the university level and from 404 to 346 at MSSD and KDES. Gallaudet has announced plans to begin a long-term reduction in the total number of employees at the University, with an initial reduction of 3 percent of filled positions planned for fiscal year 2008. This step will result in approximately 30 fewer employees at the end of fiscal year 2008.

The Middle States Commission on Higher Education (MSCHE) made a number of recommendations to the University in fiscal year 2006. In response, Gallaudet began implementing a number of reforms and a major reorganization in fiscal year 2007. These steps are described further in the section on Program Performance Information. The Administration believes the requested level of funding is more than sufficient to cover initiatives stemming from the MSCHE review, while at the same time continuing to support comprehensive services for students who are deaf.

Construction. In fiscal year 2006, Gallaudet became aware that concrete and brick damage experienced by the dormitories serving residential students at the Model Secondary School for the Deaf (MSSD) was being caused by an unstable subsurface in the hillside site of the school's facilities, which is causing the soil supporting the buildings to very gradually slope downward. The instability is due to the construction of the facilities on an area underlaid by a layer of marine clay, a relatively soft form of clay. The problem was identified in the Washington region only during the past 20 to 30 years, well after the construction of the MSSD facilities. The problem was originally noted with respect to the dormitories. However, during fiscal year 2007, it became evident that the main MSSD academic building is also being affected, and there are potential concerns about the effect of this soil migration on other buildings in the vicinity, including the Kendall Demonstration Elementary School (KDES). The University retained soil and structural engineers to assess the situation and develop options for repairing the structural damage. Gallaudet plans to use \$4 million out of the increase it received for fiscal year 2008 for the site stabilization stage of this project.

The Administration is requesting \$6 million for this project for fiscal year 2009. These funds will cover any work needed to complete the site stabilization and a program to repair and renovate the MSSD facilities. Gallaudet has not yet developed concrete recommendations or plans for the repair and renovation stage. However, the \$6 million in construction funds requested for fiscal year 2009 should be sufficient for any work needed, including repairs associated with damage from the soil slippage and related renovation projects.

In making this request, the Administration notes that Gallaudet has not requested special funding for construction for a number of years. The buildings recently constructed on the campus – the Kellogg Conference Center and I. King Jordan Student Academic Center, and a new building under construction, the Sorenson Language and Communication Center – were paid for with privately raised funds.

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Endowment Grant Program. Gallaudet currently has the discretion to determine if and how much of the appropriation it will match. The University has stated that it does not intend to use any of its appropriation to match Endowment Grant funds in fiscal year 2009. The University believes that it can raise endowment funds successfully without the matching program.

Other Revenue. The primary source of funding for the University, in addition to the Federal appropriation, is funds it receives from tuition and other fees. However, these funds are primarily derived from payments provided by Federal vocational rehabilitation and Federal student financial aid programs. For example, in fiscal year 2007, Gallaudet received over \$19 million from tuition and other fees. During this period, preliminary audit information indicates that Gallaudet students received approximately \$21.3 million in vocational rehabilitation and financial aid, which also may include funds for room and board. This includes about \$10.6 million in vocational rehabilitation payments to cover student costs related to tuition, fees, and other expenses, \$1.1 million in Pell Grants, \$118,233 from Federal Supplemental Educational Opportunity Grants, and \$114,065 in Federal Work-Study Grants. Gallaudet students and their families also participated in Federal student loan programs, which provided over \$5 million in Perkins, Stafford, and other loans for fiscal year 2007. The University supplemented the above funding with \$4.4 million in institutional grants-in-aid, scholarships, stipends, and waivers.

The University reports that the average student aid package for eligible students requesting aid came to \$17,143 per student in fiscal year 2007. By way of comparison, the total cost of attending Gallaudet in fiscal year 2007 was \$10,530 (\$10,220 for tuition and \$310 in fees) for commuter students and \$19,300 for residential students (\$10,220 for tuition, \$310 in fees, \$5,000 for room, and \$3,770 for board). In addition to financial aid, a majority of Gallaudet students also receive Supplemental Security Income and Social Security Disability Income payments. Gallaudet also received about \$5.4 million in Federal grants and contracts in fiscal year 2007. Gallaudet anticipates receiving approximately \$460,000 in additional revenue from increased tuition and fees in fiscal year 2009. The University also expects to receive approximately \$3 million in competitive grants and contracts in fiscal year 2009.

Enrollment trends. Undergraduate enrollment at Gallaudet has generally declined over the past 17 years from a high of 1,825 in 1990. In the fall of 2007 (fiscal year 2008), the enrollment of degree-seeking undergraduates was 1,080, graduate enrollment was 414, and enrollment of non-degree seeking students was 139, the lowest levels in well over 20 years. The total enrollment of 1,633 includes 1,236 full-time students and 397 part-time students. Maintaining or increasing undergraduate enrollment is difficult for Gallaudet because of the literacy and communications challenges facing many of its prospective students and the need to achieve an appropriate balance between providing access to as many students as possible and maintaining high standards. In addition, students who are deaf and hard of hearing have increasing access to programs at regular postsecondary institutions and the majority of students who are deaf and hard of hearing are attending these programs.

Enrollment data for fiscal year 2009 will not become available until October of 2008. However, enrollment is likely to continue to decline in fiscal year 2009. This is partly due to lingering effects of the negative publicity resulting from student protests in fiscal years 2006 and 2007,

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negative reviews from the Middle States Commission on Higher Education (MSCHE), increasing mainstream options for students who are deaf, and the new, more stringent admission standards being implemented at Gallaudet in fiscal year 2008.

In fiscal year 2008, enrollment at the Model Secondary School for the Deaf and Kendall Demonstration Elementary school dropped to a combined total of 291 students, 55 students or 15.9 percent less than the 346 students served in fiscal year 2007 and well below the minimum enrollment target of 365 students.

Recruitment Plan. In order to help offset the reduced number of students expected to be admitted due to the new admissions standards and otherwise declining enrollments, Gallaudet plans to step up enrollment efforts in a number of areas. The University is working with a marketing firm to establish the "Gallaudet brand" and better coordinate and target its public relations messages. It also plans to increase the involvement of faculty, staff, students, and alumni in recruitment. In addition, the University is doing market research and targeting new pools of potential students, such as students currently in inclusive environments, hearing students, international students, transfers, and non-traditional students. The University has determined that these efforts are necessary because the number of college-bound students who are deaf or hard of hearing has increased only slightly during the past 10 years, while the proportion of these students who are enrolled in separate or residential programs for the deaf, which are Gallaudet's traditional recruitment base, has been steadily declining. The University is hiring professional recruiters who will target students who are deaf in inclusive public school programs who would typically go to regular mainstream colleges and universities. Other initiatives might include providing credit for life experience to individuals already in the workforce who might want to enter or complete a degree program and creating a program for veterans who return from service with severe to profound hearing loss.

Hearing Students. Gallaudet implemented a pilot program in 2000 to enroll a limited number of hearing students into its undergraduate program. The Department conducted a review of the program in fiscal year 2006 and formally approved a policy of allowing the use of Federal funds to support up to 5 percent of newly enrolled undergraduate students at Gallaudet who are hearing. The Department also established annual reporting requirements for the program related to the number of hearing students admitted and enrolled, and the persistence and graduation rates, majors, and post-school outcomes for these students. In the fall of 2007, a total of 32 hearing students were enrolled in the undergraduate program.

PROGRAM OUTPUT MEASURES

	<u>2007</u>	<u>2008</u>	<u>2009</u>
Estimated total revenues (\$000s):			
University programs	\$128,173	\$123,571	\$124,929
Clerc Center programs	<u>32,093</u>	<u>32,200</u>	<u>32,350</u>
Total	160,266	155,771	157,279
Annual tuition and fees:			
Base tuition	\$10,220	\$10,530	\$10,850 ¹
Room	5,000	5,150	5,300 ¹

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Board Fees	3,770	3,880	4,000 ¹
Total	<u>310</u> <u>19,300</u>	<u>310</u> <u>19,870</u>	<u>310</u> <u>20,460</u>
	<u>2007</u>	<u>2008</u>	<u>2009</u>
International student surcharge	\$10,220	\$10,530	\$10,850
Graduate student surcharge	\$1,220	\$1,050	\$1,080
Additional surcharge for foreign graduate students	\$1,220	\$1,050	\$1,080
Federal appropriation as a percent of total revenues	67% ²	70% ²	69% ²
Estimated average cost per student	\$50,924 ³	\$56,500 ³	\$59,800 ³
Program enrollment (Full and part-time students)			
Undergraduates	1,206	1,080	1,250 ⁴
Professional Studies	187 ⁵	139 ⁵	175 ^{4,5}
Graduate students	<u>430</u>	<u>414</u>	<u>475</u> ⁵
Total	1,823	1,633	1,900
International students (in degree & non-degree programs)	161	141	285
International student percentage	8.8% ⁶	8.0% ⁶	15.0% ⁶
Hearing undergraduate students	36	32	35
Model Secondary School for the Deaf (MSSD)	218	164	225
Kendall Demonstration Elementary School (KDES)	128	127	140
Sponsored Programs:			
Proposals	20	45	45
Awards	26 ⁷	25 ⁷	25 ⁷
Funding (\$000s)	\$6,800	\$6,000	\$6,000
Research:			
Sponsored research funding (\$000s)	\$1,517	\$1,500	\$1,500
Appropriated research budget (\$000s)	\$4,828	\$4,800	\$4,800

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Gallaudet research publications	74	100	100
	<u>2007</u>	<u>2008</u>	<u>2009</u>
Number of persons served by Gallaudet outreach programs:			
University programs	51,556 ⁸	50,000 ⁸	50,000 ⁸
Clerc Center programs	41,757 ⁸	37,000 ⁸	37,000 ⁸
Total	93,313	87,000	87,000
Clerc Center outreach products distributed	300,346	200,000	200,000
Student support services contact hours	223,501 ⁹	200,000 ⁹	200,000 ⁹
Student/faculty ratios:			
University programs	7.9:1	7.2:1	8.5:1
MSSD	7.4:1	5.5:1	7.0:1
KDES	4.6:1	4.5:1	4.5:1
Number of employees:			
Permanent positions	1,140	1,140	1,140
Temporary	18	16	18
Grant or revenue supported	82	83	82

¹The University proposes tuition rates based on internal projections of expenditures and revenues. However, through an agreement with the Department, the increase may not exceed 10 percent in any given year. The tuition rate proposed for fiscal year 2009 represents a 3 percent increase in tuition over the amount being charged for fiscal year 2008. This rate was ratified at the Gallaudet Board of Trustees meeting in May 2007.

²The revenue base includes unrestricted income from all sources, including research grants and indirect payments such as Federal student financial aid and vocational rehabilitation payments. Amounts from the appropriation that Gallaudet sets aside for the Federal Endowment Grant program are excluded from the revenue calculation.

³These amounts are based on total estimated expenditures, excluding the categories of sponsored and other research, public services, and auxiliary enterprises. The net amounts are divided by the total number of students enrolled for fiscal years 2007 and the estimated enrollment for fiscal years 2008 and 2009. The University does not differentiate between full and part-time students in calculating these figures, so part-time students are treated as full-time for the purpose of this calculation. In fiscal year 2008, Gallaudet enrolled 1,236 full-time students and 397 part-time students.

⁴These figures are derived from performance targets set in the Government Performance and Results Act (GPRA) plan for Gallaudet University.

⁵This category includes students who earn credits that are not counted toward a degree, such as continuing education and English Language Institute students.

⁶The Education of the Deaf Act limits the enrollment of international students to 15 percent of total student enrollment.

⁷Awards are not necessarily made in the same year as the proposals.

⁸Outreach includes written materials distributed, presentations or exhibits at both deafness-related and general education conferences, and technical assistance provided to groups and individuals. The University and Clerc Center count all attendees at these conferences and other venues as individuals served.

⁹Student support services contact hours include tutorial services, academic advising, the career center, services for students with secondary disabilities, counseling services, and student affairs activities.

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PROGRAM PERFORMANCE INFORMATION

Performance Measures

This section presents selected program performance information, including, for example, GPRA goals, objectives, measures, and performance targets and data; and an assessment of the progress made toward achieving program results. Achievement of program results is based on the cumulative effect of the resources provided in previous years and those requested in fiscal year 2009 and future years, and the resources and efforts invested by those served by this program.

Goal: To challenge students who are deaf, graduate students who are deaf, and graduate students who are hearing, to achieve their academic goals and obtain productive employment, provide leadership in setting the national standard for best practices in education of the deaf and hard of hearing, and establish a sustainable resource base.

Objective: *The University Programs and the Model Secondary School for the Deaf and the Kendall Demonstration Elementary School will optimize the number of students completing programs of study.*

Measure: The percentage of first-time, full-time degree-seeking undergraduate students who were in their first year of postsecondary enrollment in the previous year and are enrolled in the current year and all graduate students eligible to return in one academic year who are enrolled the following academic year.

Year	Target		Actual	
	Undergraduate	Graduate	Undergraduate	Graduate
2004			70	89
2005			75	93
2006			64	82
2007	75	86	54	98
2008	75	87		
2009	75	87		

Assessment of Progress: The persistence rate for undergraduate students did not meet the target for fiscal year 2007 and fell 10 points below the rate for fiscal year 2006. At the same time, the persistence rate for graduate students far exceeded the target for fiscal year 2007. The University believes that the decline in the undergraduate persistence rate was due to a large number of students who transferred out of Gallaudet because the University's accreditation status was changed to probation. The information for fiscal year 2007 is not yet available through the Integrated Postsecondary Education Data System (IPEDS), but was provided by the University.

In fiscal year 2006, the method for calculating the undergraduate student persistence rate was changed from calculating the persistence of all undergraduates, including upperclassmen, who

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return from one fall semester to the next fall semester, to calculating the persistence of first-time, full-time students from the fall semester of their freshmen year to the fall semester of their sophomore year. The indicator uses data from the IPEDS to measure persistence for undergraduate students. The change in how the persistence rate is calculated will allow for comparative analyses between Gallaudet and other Department of Education programs.

The Department also changed the method for calculating graduate student persistence – from the ratio of the number of returning graduate students in the fall to the total fall degree-seeking enrollment from the previous year – to the ratio of the number of returning graduate students in the fall to the total number of graduate students available to return. IPEDS does not collect this information for graduate students. The University directly submits persistence data for graduate students to the Department. The change in methodology was made to account for students transferring in and out of the program. While the new methods for these measures were instituted in fiscal year 2006, data for prior years was reconstructed from IPEDS for the undergraduate measure and University records for graduate students to provide trend data for use in setting targets.

Recent comparisons indicate that Gallaudet University persistence targets for undergraduate students are ambitious when compared to the performance of other 4-year higher education institutions. IPEDS data indicate that 4-year public colleges have an average retention rate of 69.9 percent, and 4-year private colleges have an average retention rate of 70.6 percent. The proposed targets are significantly higher than these levels. Gallaudet is studying factors related to graduation and completion so that it can incorporate appropriate strategies into the University's Persistence Improvement Plan, such as improved academic support services. The University also increased admission standards, which will go into effect for the academic year 2008-09 entering class. The higher standards will result in a student body that is better able to meet the academic rigors of a university program. This should have the effect of increasing persistence rates in the long term. Office of Enrollment Services records are used to track retention. Data for fiscal year 2008 will be available in October 2008.

Measure: The percentage of full-time, first-time baccalaureate students who have graduated within 6 years (1st column) and the ratio of baccalaureate students who graduate each year to the number of students entering 6 years prior (2nd column).

Year	Target		Actual	
	Cohort Method	Rolling Average Method	Cohort Method	Rolling Average Method
2004		45	26	42
2005		46	28	42
2006		47	32	42
2007	31	43	25	42
2008	32	43		
2009	32	43		

Assessment of Progress: The Department added a new measure in fiscal year 2006 based on the IPEDS cohort graduation rate; that is, the percentage of all incoming first-time, full-time students who have graduated by the end of 6 years after entry. Targets for fiscal years 2007 through 2009 were set based on the data reported for prior years. However, Gallaudet did not make its target for fiscal year 2007, and the level decreased below that reported for prior years.

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The University believes that the rate was affected by students who dropped out or transferred due to the negative publicity associated with the student riots in fiscal year 2006 and Gallaudet's accreditation status being changed to probation in fiscal year 2007.

Using the cohort measure for the graduation rate will allow for comparisons between Gallaudet's graduation rate and that of other colleges and universities using the IPEDS methodology for calculating their graduation rate. The actual data for fiscal years 2003 through 2006 were obtained from the IPEDS database. The figure for fiscal year 2007 was provided by the University using the IPEDS methodology and will be updated, if necessary, once IPEDS data becomes available.

In addition to the cohort measure, the Department is continuing to report results for the previous graduation measure, the rolling average method, which includes all students who earn bachelor's degrees, regardless of the time these students take to complete their coursework. This rate is calculated as a 10-year rolling average of the number of graduates in one year divided by the number of entering students 6 years previously. The average deaf student takes approximately 7 years to graduate. In fiscal year 2007, Gallaudet did not meet its target for undergraduate graduation, but the rate is consistent with the rate reported for the prior 3 years. In fact, the rate has not changed in the past 10 years. As such, it provides limited information. The Department and University are considering whether to eliminate this measure. However, it might be useful to have a measure that includes transfer students, part-time students, and students enrolled longer than 6 years who eventually graduate. We plan to conduct an analysis of the measure and possible alternate measures in fiscal year 2008.

For fiscal years 2007 through 2009, the targets for the rolling average method were revised from 47 to 43 percent. The previous targets provided for increases each year without any external benchmark to justify the increase, while the actual rate remained at 42 percent. We believe these targets are more realistic, but still ambitious targets for this measure. We expect to have updated actual data for fiscal year 2008 in October 2008.

Measure: The graduation rate for graduate students.		
Year	Target	Actual
2004	82	84
2005	83	86
2006	83	91
2007	84	94
2008	84	
2009	84	

Assessment of Progress: In fiscal year 2007, Gallaudet met the target and exceeded the graduation rates for prior years. Gallaudet University has exceeded the targets for graduate student graduation each year from fiscal year 2004 through 2006. The graduation rate for graduate students is calculated by dividing the number of graduates in a given year, including master's and doctoral degree program students, by the number of entering students 6 years prior. It is not based on a cohort analysis, so it includes students who graduate in a given year, regardless of when they entered. The numbers also include part-time and transfer students. The targets for fiscal year 2007 through fiscal year 2009 have been increased to 84 percent and will increase to 85 percent in fiscal year 2010. The Department believes that the changes

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provide more ambitious, but still reasonable, targets for this indicator. Performance data for fiscal year 2008 is expected in October 2008.

Measure: The graduation rate for MSSD students.				
Year	Target	Actual		
	Annual Graduation Rate	4 th Year Seniors	5 th Year Seniors	Annual Graduation Rate
2004	94	70	22	92
2005	94	64	20	84
2006	90	73	16	89
2007	90	78	20	98
2008	90			
2009	90			

Assessment of Progress: Gallaudet met the target for fiscal year 2007. The Department changed the measure for the MSSD graduation rate in fiscal year 2005. In 2001, the University began offering a second senior year for students who needed more time to complete graduation requirements, individualized education program (IEP) goals, and/or required coursework. The University believes that the graduation rates reported under this measure gave an incomplete picture of the graduation status of Clerc Center seniors because of the addition of the 5th year option. The Clerc Center worked with the Department to develop the above outcome measure to better reflect the progress of students through school, changes in graduation requirements and program options, and eventual graduation numbers. For example, the numbers shown for fiscal year 2007 indicate that 78 percent of the students within this cohort leaving school in 2006 are graduates who graduated in their 12th year and 20 percent of the students from the same cohort, who returned for their fifth year of high school, leaving in 2007, were graduates who graduated in their 13th year. Taken together, the graduation rate for students in 2007 is 98 percent for fiscal year 2007. These figures exclude students who transfer or are dismissed from MSSD. In order to graduate from MSSD, students must complete required coursework and successfully meet their IEP goals. We expect to receive data for fiscal year 2008 in October 2008.

Objective: Curriculum and extracurricular activities prepare students to meet the skill requirements of the workplace or to continue their studies.

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Measure: The percentage of graduates with baccalaureate degrees who are employed, in advanced education or training, or are neither employed or enrolled in advanced education or training during their first year after graduation.

Year	Target			Actual		
	Students Employed ¹	Students in Advanced Education or Training ¹	Not Engaged in Either Activity	Students Employed ¹	Students in Advanced Education or Training ¹	Not Engaged in Either Activity
2004	80	40		73	37	15
2005	81	41		69	36	15
2006	82	41		84	36	11
2007	82	37	10	73	37	15
2008	82	37	10			
2009	82	38	10			

Assessment of Progress: Gallaudet met the target for students in advanced education or training. However, it did not meet the target for students employed or not engaged in either activity. In the past, Gallaudet reported on the percentage of graduates who were employed commensurate with their training and attending advanced education or training programs during their first year after graduation. In fiscal year 2006, the Department added a new category, "Not Engaged in Either Activity," to capture the percentage of graduates who are neither employed or in advanced education or training during the first year after graduation. The purpose of the new data is to provide a more complete and accurate picture of outcomes for Gallaudet graduates. Employment and advanced education are both satisfactory outcomes for graduates. The new measure is intended to focus on graduates who are not using their degrees to pursue either of the desired outcomes.

In addition to adding the new category, the Department revised the targets for advanced education or training. At least 36 percent of deaf or hard of hearing individuals with baccalaureate degrees from Gallaudet University have entered higher education or training each of the past 4 years, as compared to the national average of 25 percent of individuals without hearing loss entering higher education or training. Based on this data, the Department revised the targets for the percentage of students graduating from Gallaudet University entering higher education or training from 42 percent to 37 percent for fiscal years 2007 and 2008. The target increases to 38 percent for fiscal year 2009. We believe these targets, while still very rigorous, are more reasonable.

The sum of the percentages for students employed and students in advanced education or training add to more than 100 percent because some respondents were employed while enrolled in a program of advanced education or training within the same year. Data for these

¹ The "Students Employed" category includes both full- and part-time employment. Advanced education or training includes students enrolled full- or part-time in a master's or Ph.D. program, a vocational or technical program, or another type of program, e.g., law school or medical school.

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measures are reported to the Department one year following graduation. The source of the data is an annual survey sent to students who have graduated from the University within the previous year. The Department raised concerns about the reliability of the figures because they are based on a survey with very low response rates (30-35 percent). Gallaudet implemented some new strategies to improve the response rates for the fiscal year 2007 survey, which resulted in a response rate of 42 percent. However, this is still considered too low, and Gallaudet is examining additional strategies it can employ to further improve the response rate in fiscal year 2008. The University submitted prior year data for fiscal years 2002 through 2006 to provide a context for setting targets. Data for fiscal year 2008 (June 2007 graduates) will become available in October 2009.

Measure: The percentage of MSSD graduates who are employed, in postsecondary education or training, or not employed or in postsecondary education or training during their first year after graduation.

Assessment of Progress: Gallaudet currently provides data to the Department on the percentage of MSSD graduates who are employed or attending postsecondary education programs 4 months after graduation as a single percentage. Consistent with the post-school measures proposed for University graduates with baccalaureate degrees, we are disaggregating the two categories for fiscal year 2007 and adding a third category. Gallaudet will now provide data on MSSD graduates: 1) who are employed, 2) who are in postsecondary education or training, and 3) who are not engaged in either activity. This data will provide a much more complete picture of post-school outcomes for MSSD graduates. In addition, the Department is changing the measure from status at 4 months after graduation to 1 year after graduation in fiscal year 2008. This change will result in the collection of more valid data and is consistent with the time period used for measuring the post-school outcomes of Gallaudet's university-level graduates and NTID graduates. Baseline data for the new measure are expected in fiscal year 2008.

The data on employment and postsecondary education or training is derived from an annual survey of students who graduated from MSSD during the previous year. The percentages of students who are employed and percentage of students in postsecondary education or training during their first year after graduation may total more than 100 percent because some respondents may be employed while enrolled in a program of advanced education or training.

Objective: *Gallaudet works in partnership with others to develop and disseminate educational programs and materials for deaf and hard-of-hearing students.*

Measure: The number of programs and/or institutions adopting Model/Kendall innovative strategies/curricula or modifying their strategies as a result of Model and Kendall's leadership.

Year	Target	Actual
2004	50	91
2005	55	56
2006	55	84
2007	55	89
2008	55	
2009	55	

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Assessment of Progress: Gallaudet exceeded the target for this measure in fiscal year 2007.

The number of programs adopting innovations from year to year will vary and depends in part on the number and type of strategies and curricula being disseminated by the Clerc Center at a given point in time and the financial and personnel resources available within other programs for training and implementation activities. The Department is working with Gallaudet on developing an alternative to this measure that would assess the impact of scientifically based research projects, other scholarly activities, and demonstration and program development activities on improving educational outcomes for individuals who are deaf and hard of hearing. The Department is involved in ongoing discussions with the Clerc Center on developing additional, more reliable measures related to the national mission activities of the Clerc Center. Performance data for fiscal year 2008 will be available in October 2008.

Efficiency Measures

Objective: *To improve the efficiency of operations at Gallaudet, as defined by the cost per successful student outcome, where the successful outcome is defined as graduation.*

Measure: Federal cost per Gallaudet graduate.

Year	Target	Actual
2004		\$216,889
2005		209,442
2006		219,065

Assessment of Progress: This measure provides information on the average Federal cost per successful outcome. This measure looks at how the ultimate outcome of the Federal investment relates to the appropriation for Gallaudet. The Federal cost is calculated by dividing the average of the appropriation for the year the students graduated and the appropriations for the prior

5 years by the number of graduates in the graduation year. This approximates the IPEDS indicator length of 6 years to graduation. Graduates include students receiving bachelor's degrees, graduate certificates, master's degrees, and doctoral degrees. Federal student financial aid, vocational rehabilitation payments, other Federal support for students, Federal grants and contracts, appropriations for construction, and the Federal Endowment Grant program are not included in this calculation. Fiscal year 2007 data will be calculated following completion of the independent annual audit of financial operations, which will be available in January 2008.

Measure: Total educational cost per Gallaudet graduate.

Year	Target	Actual
2004		\$272,294
2005		263,088
2006		273,068

Assessment of Progress: The measure is calculated by dividing the average of the current year's and the previous 5 years' total student expenditures by the number of undergraduate and graduate students awarded degrees during a given fiscal year. The cost is composed of the total program budget excluding expenditures associated with research, public services, auxiliary

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enterprises, construction, and the Endowment Grant program. This approximates the IPEDS indicator length of 6 years to graduation. This figure is then divided by the number of graduates in that school year. The measure looks at the total cost of educating a student at Gallaudet as an indication of how efficiently the University operates. The measure uses existing cost data reported to the Department as part of the University's budget submission. Fiscal year 2007 data will be calculated following completion of the independent annual audit of financial operations, which will be available in January 2008.

The average estimated Federal and total educational costs per graduate are very high in comparison to private master's degree institutions in the IPEDS database. However, there are a number of unique factors affecting cost, such as the literacy challenges facing students who are deaf and the need for small classes and special support services for these students. In fiscal year 2008, the Department plans to use these measures as a basis for discussing the cost per student, the subcomponents of the expenditures, whether efficiencies can be achieved, and refinements to the measures that may be necessary. The Department also will use IPEDS data to look at cost components of similar sized Carnegie Level IV institutions as a basis for comparison. The Department plans to work with Gallaudet to develop appropriate targets for the efficiency measures for fiscal year 2009. Some of the questions to be considered include whether and to what extent some form of inflation should be figured into targets for the efficiency measures and whether the targets should be stated in terms of a range of expenditures. A range might help address concerns regarding fluctuations in enrollment and costs that are out of the University's control.

Other Performance Information

The Middle States Commission on Higher Education (MSCHE). The MSCHE conducted a mid-cycle review of Gallaudet's accreditation status in fiscal year 2006. The Commission identified a number of concerns during its review. In order to retain its accreditation, MSCHE required Gallaudet to make substantial improvements related to the following 8 goals:

1. Systematically analyze, assess, and improve the functionality of Gallaudet's shared governance system.
2. Modify the next presidential search process so that the outcome is more successful.
3. Analyze, assess, and improve the campus climate, including plans to systematically analyze and assess the effectiveness of policies and processes regarding complaints, grievances, discipline, and academic and intellectual freedom.
4. Review Gallaudet's mission to ensure that it reflects the current environment and is viable.
5. Systematically analyze the viability of Gallaudet's strategic plan and, if it is determined to be viable, plans to implement the strategic plan (timelines, accountabilities, plans to assess institutional effectiveness in achieving mission and strategic goals, etc.)

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6. Institute strategies and processes to ensure that institutional decision makers have timely, transparent access to enrollment management information along with concrete plans to develop a more comprehensive enrollment management plan.
7. Ensure that all students graduate with college-level knowledge, competencies, and skills, especially in general education competencies such as written communication and quantitative reasoning.
8. Implement a comprehensive assessment plan to measure achievement of institutional and program-level student learning goals, using direct evidence of student learning.

The Department is particularly interested in goals number 6, 7, and 8. Gallaudet is providing periodic updates to the Department on its communications with the MSCHE and its progress in meeting these goals. The University took numerous steps to meet the MSCHE requirements, including appointment of a new provost, establishing workgroups of faculty, staff, and students to address each of the goal areas, making staffing changes in key positions, creating a new school of general studies, and creating a new Office of Multicultural Affairs and Student Engagement. Despite these efforts, the MSCHE placed Gallaudet on probation on June 29, 2007. The University retained its accreditation. However, it was given until November 2008 to come into full compliance with each of the MSCHE goal areas. Based on actions taken by the University regarding recommendations of the workgroups, MSCHE upgraded the University's rating to warning status on November 21, 2007. These actions are described below. Gallaudet has until April 2008 to come into full compliance with the MSCHE requirements.

New Admissions Criteria. As part of its response to the fiscal year 2007 Middle States Commission on Higher Education (MSCHE) report and concerns from faculty regarding the skill level of entering students, the University reevaluated its recruitment and admissions policies in fiscal year 2007. This analysis indicated that the lowest achieving 25 percent of students admitted to Gallaudet have demonstrated limited progress toward graduation. As a result, the Gallaudet Council on Undergraduate Education passed a proposal in September 2007 to raise the minimum admissions standard from a 13 on the ACT to a 14 in both English and math. Gallaudet plans to implement this recommendation in fiscal year 2008. The change will affect students applying for admission for school year 2008-09. Based on historical data, this will mean that approximately 60 to 75 students who would have been admitted under the old criteria will probably be denied admission. The change is expected to result in a smaller, but more highly skilled entering class.

New Programs and Other Initiatives. The workgroup that examined the admissions policies also recommended that the University revise the approved curriculum to reduce general education requirements and increase the emphasis on literacy skills, critical thinking, quantitative reasoning, and career planning. In addition, Gallaudet established a working group on recruitment and retention. This group developed a series of 14 recommendations, including realigning resources to create a College of General Studies, reconfiguring the Office of Enrollment Services, establishing a parent/family office to address the needs of students' families, and creating a university-wide council to generate a strategic plan for enrollment and retention and coordinate Gallaudet efforts in this regard. The University has adopted these recommendations and is in the process of implementing these changes. For example, the

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College of General Studies has been established. It includes a new integrated general studies curriculum with clear student outcomes and reduced credits. Central to the new curriculum is an assessment plan that includes English, American Sign Language, quantitative literacy, and emotional intelligence as indicators of student achievement. A "coordinator of student success" was hired to address the needs of specific groups of students, including minorities, new signers, and non-traditional and transfer students. Gallaudet expects that the changes, including the more rigorous admissions standards, will also result in improvements in persistence and graduation rates related to undergraduate students. The Department will continue to follow Gallaudet's progress in complying with the MSCHE requirements, particularly as they relate to compliance with and implementation of the Education of the Deaf Act (EDA).

Department Monitoring Efforts. The Department conducted a major monitoring visit to the Clerc Center in November and December 2006. The monitoring included a review of the Clerc Center's compliance with provisions of the IDEA incorporated by reference into the EDA and with EDA provisions specific to the Clerc Center. The Department provided a monitoring report with its findings to the University in July 2007. IDEA issues covered in the report included changes needed in the content of prior written notices related to changes in the identification, evaluation, or educational placement of students and procedural safeguards notices necessary to comply with the IDEA requirements; a need to specifically address communication and language needs in individualized education programs; and assurances that evaluations and reevaluations are conducted at no cost to the family if they are needed to determine the educational needs of the student. The EDA section of the report covered topics related to how the Clerc Center sets its national mission priorities; the need for increased public input into the process for setting research priorities; the need to serve students with a broad spectrum of needs, specifically students with secondary disabilities or other special needs; whether materials and trainings provided by the Center meet the needs of students being served in a variety of environments, including students with secondary disabilities; and admissions criteria employed by the Center.

The Department conducted an on-site monitoring visit to review the university-level programs in April 2007. The review included four focus areas related to the operations of the university-level programs. These were: (1) compliance with applicable requirements, (2) the use of Federal funds, (3) the quality of GPRA and other program data, and (4) the performance of selected programs. The PART review identified retention as one of the key performance areas needing improvement. As such, the Department selected the University's First Year Experience Program for in-depth review during the on-site monitoring visit. The First Year Experience Program is intended to provide students with a comprehensive living and learning experience that helps facilitate the transition from high school to college and persistence of students once they arrive at Gallaudet. The monitoring visit also included a review of other initiatives focused on persistence, similar to those highlighted in the MSCHE report. In response to the MSCHE report, Gallaudet has undertaken a major reorganization and restructuring of university programs and is implementing a myriad of new initiatives. The Department plans to focus on the effects of these efforts during its fiscal year 2008 monitoring visit to the university-level programs. The on-site monitoring visits are in addition to document review and other ongoing monitoring activities conducted by the Department.

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Follow-up on PART Findings and Recommendations

Federal support for Gallaudet University was assessed using the Program Assessment Rating Tool (PART) in 2005. The overall PART assessment rating for this program was "Ineffective." The assessment determined that the purpose of the program is clear and unambiguous, it addresses a specific and existing need, and it is designed so that resources address the program's purpose and reach the intended beneficiaries. In addition, the program has a number of specific annual and long-term performance measures, targets, and timelines for improvement. However, the review found that the program did not demonstrate adequate progress in achieving its annual and long-term performance goals in the areas of persistence, graduation, and post-school outcomes; the Department had not conducted site visits on a regular basis, documented the University's use of funds, or assessed program data quality and Gallaudet's compliance with applicable requirements; and efficiency measures had not been developed for the program.

The Administration conducted a reassessment of the program in 2006. Based on information provided by the University and actions taken by the Department, the overall rating was changed to "Adequate." The primary reason for the change was that the Department and Gallaudet reached agreement on an extensive monitoring plan that improved the scores on the management questions. However, on important performance measures in areas such as persistence, graduation, and post-school outcomes, Gallaudet has not demonstrated improvements.

The PART improvement plan recommendations are presented below, followed by a description of the Department's actions to address them.

- *Gallaudet shall take affirmative steps to improve student outcomes related to persistence, graduation, and post-school outcomes.* As discussed under the "Performance Measures" section, the Department has made a number of modifications to the annual and long-term performance measures related to student outcomes to more accurately and comprehensively account for performance in these areas. The University is also taking steps to improve the accuracy of the information it reports and undertaking initiatives aimed at improving student outcomes. For example, Gallaudet is participating in the Foundations of Excellence Program, a comprehensive self-study and improvement process focused on improving the first year experience of students as a means to improve persistence rates. Gallaudet also is working on potential measures of improved literacy skills of students enrolled in university-level programs and ways to measure the impact of scientifically based research projects, other scholarly activities, and demonstration and program development activities at the University, including the Clerc Center, on improving educational outcomes for individuals who are deaf and hard of hearing. The need to make improvements in these areas was highlighted by both the MSCHE and in the PART assessment.

In fiscal year 2008, the Department plans to ensure that Gallaudet continues to take affirmative steps to improve student outcomes related to persistence and graduation, including efforts targeted at second year and higher students who are at risk of leaving before graduation. This includes assessing the early intervention model currently in place for students both prior to and after they have declared majors to determine if students are

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receiving the supports needed and if they are received in a timely manner and assessing the design and impact of the mentoring program. To assist with post-school outcomes, the University plans to increase the number of students participating in internship programs, since these have been positively correlated with successful employment following graduation, and expand the role of the career center for student internships and placements.

- *The Department will develop a formal mechanism and schedule for monitoring the federally funded programs at Gallaudet for compliance with the Education of the Deaf Act.* The Department implemented new management practices to improve its oversight of the University in fiscal year 2007. For example, the Department conducted a major monitoring visit of the Clerc Center programs in November and December 2006 and an on-site monitoring visit to review the university-level programs in April 2007. In fiscal year 2008, we plan to conduct a monitoring visit to the Clerc Center in April to follow up on findings in the fiscal year 2007 report, to examine how new “knowledge integration activities” are being implemented at the Center, and to discuss safety protocols at the MSSD dormitories. The Department also plans to conduct an on-site monitoring visit related to the university-level programs in June that will focus on the impact of the changes Gallaudet has implemented in response to the MSCHE recommendations.
- *The Department will take affirmative steps to assess the scope and quality of the programs at Gallaudet University that are funded through the appropriation to ensure that they are operating effectively, addressing their statutory purpose, and achieving results.* The monitoring plan implemented by the Department in fiscal year 2007, including the on-site visits, provided extensive information and insight into the operations of the University, how the programs are addressing their statutory purpose, and the results being achieved. In fiscal year 2008, the Department will continue to work with Gallaudet to identify barriers to and strategies for improving its performance, including student outcomes related to the key areas of persistence, graduation, and post-school outcomes upon graduation (pursuing graduate degrees or finding employment commensurate with the level of a student’s academic training). The Department also will review the performance measures for Gallaudet to continue to assess the need for revisions or new measures.