

Department of Education
NATIONAL TECHNICAL INSTITUTE FOR THE DEAF
Fiscal Year 2011 Budget Request

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For the National Technical Institute for the Deaf under titles I and II of the Education of the Deaf Act of 1986, [\$68,437,000] \$64,677,000, of which [\$5,400,000] \$1,640,000¹ shall be for construction and shall remain available until expended: *Provided*, That from the total amount available, the Institute may at its discretion use funds for the endowment program as authorized under section 207 of such Act². (Consolidated Appropriations Act, 2010)

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
¹ <u>...of which \$1,640,000 shall be for construction and shall remain available until expended....</u>	This language earmarks \$1,640,000 for construction and provides for these funds to remain available for obligation at the Federal level until expended.
² <u>... Provided, That from the total amount available, the Institute may at its discretion use funds for the endowment program as authorized under section 207.</u>	This language provides authority for the Institute to use funds from the general appropriation for the Endowment Grant program.

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Amounts Available for Obligation
(\$000s)

	2009	2010	2011
Discretionary appropriation:			
Appropriation	\$64,212	\$68,437	\$64,677
Total, direct obligations	64,212	68,437	64,677

Obligations by Object Classification
(\$000s)

	2009	2010	2011
Grants, subsidies, and contributions.....	\$64,212	\$68,437	\$64,677

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

2010.....	\$68,437	
2011.....	<u>64,677</u>	
Net change	-3,760	

	<u>2010 base</u>	<u>Change from base</u>
Decreases:		
<u>Program:</u>		
2010 construction funds were used to update NTID's boiler/chiller system, which required a one-time increase.	\$5,400	<u>-\$3,760</u>
Subtotal, decreases		-3,760
Net change		-3,760

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Authorizing Legislation
(\$000s)

Activity	2010 Authorized	2010 Estimate	2011 Authorized	2011 Request
Operations (<i>EDA-I-B</i>)	0	\$63,037	Indefinite	\$63,037
Construction (<i>EDA-I-112</i>)	0	5,400	Indefinite	1,640
Endowment (<i>EDA-II-207</i>)	<u>0</u>	<u>0</u> ¹	<u>Indefinite</u> ¹	<u>0</u> ¹
Total definite authorization	0		0	
Total appropriation (subject to reauthorization)		68,437		64,677

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¹ Funding for the Endowment Grant program is provided together with funding for operations through a single appropriations amount. Appropriations language is included to authorize NTID, 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
2002	\$52,570	\$55,376	\$54,976	\$55,376
2003	52,014	53,500	54,600	53,699
2004	50,781	53,867	53,800	53,483
2005	53,803	55,790	55,790	55,344
2006	54,472	56,137	57,279	56,141
2007 ¹	55,349	N/A ¹	N/A ¹	56,141
2008	56,262	60,757	59,000	59,696
2009	59,195	64,212 ²	62,000 ²	64,212
2010	68,437	68,437	68,437 ³	68,437
2011	64,677			

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.

² The levels for the House and Senate allowances reflect action on the regular annual 2009 appropriations bill, which proceeded in the 110th Congress only through the House Subcommittee and the Senate Committee.

³ The level for the Senate allowance reflects action on the regular annual 2010 appropriations bill, which proceeded in the 111th Congress only to the Senate Committee.

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

FY 2011 Authorization (\$000s): Indefinite

Budget Authority (\$000s):

	<u>2010</u>	<u>2011</u>	<u>Change</u>
Operations	\$63,037	\$63,037	0
Construction	<u>5,400</u>	<u>1,640</u>	<u>-\$3,760</u>
Total	68,437	64,677	-3,760

PROGRAM DESCRIPTION

Congress created the National Technical Institute for the Deaf (NTID) in 1965 to promote the employment of persons who are deaf by providing technical and professional education for the Nation's young people who are deaf. The National Technical Institute for the Deaf Act was superseded by the Education of the Deaf Act of 1986 (EDA). This Act continued the authority of the Department of Education to maintain an agreement with a host institution for the operation of a residential facility for postsecondary technical training and education for individuals who are deaf and to provide a Federal subsidy to the National Technical Institute for the Deaf so that it may continue to provide postsecondary educational opportunities for individuals who are deaf.

The Department maintains a contract with the Rochester Institute of Technology (RIT) for the operation of NTID. The purpose of the special relationship with the host institution is to provide NTID students access to more facilities, institutional services, and career preparation options than could be otherwise provided by a national technical institute for the deaf standing alone. RIT provides NTID students with options for courses of study from its seven other colleges; health and counseling services; library, physical education, and recreation facilities; and general services such as food, maintenance, grounds, and security. Indirect cost rates are established by RIT governing reimbursement for each of the services it provides and to cover tuition charges for NTID students enrolled in RIT programs. These rates are approved by the Division of Cost Allocation of the United States Department of Health and Human Services.

NTID offers a variety of technical programs at the sub-baccalaureate degree level (certificates, diplomas, and associate degrees). Degree programs include majors in business, engineering, science, and visual communications. In addition, NTID students may participate in approximately 200 educational programs available through the Rochester Institute of Technology. RIT offers advanced technological courses of study at the undergraduate and graduate degree levels. NTID initiated a master's degree program of its own in fiscal year 1996 to train secondary education teachers who will be teaching students who are deaf. Students enrolled in the program, who can be deaf or hearing, are charged the same base tuition as students enrolled in other NTID programs. However, graduate students enrolled through NTID in either the master of science in secondary education (MSSE) program or one of the RIT graduate programs also pay a graduate student tuition surcharge of 10 percent. In addition, the Institute operates a Bachelor in Applied Science degree program to train interpreters for persons who are deaf and a tutor/notetaker training program. Students who are deaf who enroll in NTID or RIT programs are provided a wide range of support services and special programs to

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assist them in preparing for their careers, including tutoring, remedial and language enrichment programs, counseling, notetaking, interpreting, mentoring, specialized educational media, cooperative work experience, and specialized job placement.

NTID conducts applied research on occupational and employment-related aspects of deafness, communication assessment, the demographics of NTID's target population, and learning processes in postsecondary education. In addition, NTID conducts training workshops and seminars related to deafness. These workshops and seminars are offered to professionals throughout the Nation who employ, work with, teach, or otherwise serve persons who are deaf.

The Federal Endowment Grant program is designed to assist in meeting future needs of the Institute and reduce long-term Federal funding requirements by stimulating private contributions. The Institute has the discretion to determine the amount of funds it wants the Department to provide from the annual appropriation as matching funds under the Endowment Grant program. The Department may allot funds to the program from the appropriation up to the amount contributed to the fund from non-Federal sources. The EDA provides that NTID may retain up to 50 percent of the income of the fund for expenses necessary to the operation of the Institute 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. No portion of the endowment fund corpus may be withdrawn, except with the Department's approval and only due to a financial emergency, life-threatening situation occasioned by natural disaster or arson, or other unusual circumstance. The Institute has full discretion in how it invests the funds it raises for this program. However, the EDA specifies parameters for investment of the Federal matching funds in order to help safeguard that portion of the fund corpus. After a period of 10 years from an initial investment, NTID does not have to follow Federal investment restrictions related to the Federal portion of the corpus and may use any and all earned interest associated with that year's matching funds.

Funding levels for the past 5 fiscal years were:

	<u>Operations</u> (\$000s)	<u>Construction</u> (\$000s)
2006.....	\$55,349	\$792
2007.....	56,141	792
2008.....	58,020	1,675
2009.....	63,037	1,175
2010.....	63,037	5,400

FY 2011 BUDGET REQUEST

The Administration is requesting \$64.7 million for the National Technical Institute for the Deaf (NTID) for fiscal year 2011, which maintains funding at the fiscal year 2010 appropriation level for operations while decreasing construction funding by \$3.8 million because of the completion of the boiler-chiller project in fiscal year 2010. The Administration believes that the request for operations is sufficient to maintain all programs and operations at the Institute. The Administration supports funding for NTID to help promote educational and employment opportunities for persons who are deaf.

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Operations. The Administration's request would fund operations at the fiscal year 2010 level of \$63 million. The Institute received a \$5.0 million, or 8.6 percent, increase in fiscal year 2009 from the fiscal year 2008 level. Between 2000 and 2009, funding for NTID operations rose by \$16 million or 33.3 percent. During this period, enrollment increased by only 128 students or 11.8 percent, primarily in the interpreter-training program and in the graduate program. The Administration does not believe that additional funds for general operations above the fiscal year 2010 level are necessary.

Construction. The Administration is requesting \$1.64 million for NTID's share of a school-wide heating, ventilation, and air conditioning (HVAC) project. NTID informed the Department of the multi-year project in FY 2006 and the Administration requested and Congress provided funds in fiscal years 2007 through 2009. Funds were appropriated in FY 2010 for a related boiler-chiller project. Therefore, funds are needed in 2011 for the main HVAC project.

In the past, the Department has strongly encouraged NTID to conduct private fundraising activities to help offset the cost of capital projects. The Institute has had increasing success in this arena and has raised a considerable amount of funds for new construction. However, it is difficult to raise private funds for infrastructure projects because they are seen as the responsibility of the Federal Government and are not alluring to potential donors. The Administration is therefore requesting \$1.64 million for the HVAC project.

Instead of budgeting for construction and renovation projects through its appropriation for operations, NTID has been submitting annual construction requests for non-routine maintenance and construction or renovation projects expected to exceed \$50,000. In order to avoid ongoing special requests for relatively small projects, the Department formally requested, in the 2009 NTID monitoring visit report, that NTID submit a plan for establishing a long-term deferred maintenance account, in which funds would be set aside from operations each year to provide for non-routine maintenance and capital projects. NTID submitted such a proposal in their 2011 request documents; the Department is currently reviewing this proposal.

Endowment Grant Program. The Administration's request continues the policy of not specifying an amount for NTID's Federal Endowment Grant program. The Institute would retain the discretion to determine how much of the Federal funds provided will be used for the Endowment Grant program in 2011. Funds added to NTID's base for operations in prior fiscal years remain available to be used as matching funds for the purpose of the Endowment Grant program. The Administration strongly supports the objectives of the Endowment Grant program and believes that this program helps to promote the financial independence of the Institute through creation of a permanent and increasing source of funds for enrichment activities and special projects. The Institute matched Federal funds with \$784,000 in fiscal year 2009.

Other Revenue. In addition to funding from the Federal appropriation, NTID receives revenue from tuition and fees, private giving, and grants and contracts. NTID is projected to receive \$20.0 million in other revenue in fiscal year 2011, including \$12.5 million from tuition, \$6.0 million from room and board, \$791,000 from student activity fees, and \$820,000 from other sources, such as interpreting and captioning services provided to Rochester Institute of Technology (RIT) and programs outside the University, the NTID hearing aid shop, and fees from grant programs renting space at NTID. This represents an increase of approximately \$1.1

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million in revenue over the \$19.0 million NTID is expected to receive from these sources for fiscal year 2010. The Institute has the flexibility to apply this increased revenue to its highest funding priorities.

NTID also receives significant revenue from competitive grants and contracts awarded by the Federal and New York State governments. In fiscal year 2009, the Institute received over \$2.4 million in Federal and State grants and contracts, not including a \$1 million grant from the Office of Special Education Programs to administer one of the four Regional Centers on Postsecondary Education for Individuals who are Deaf. The Institute also received \$1.2 million in private grants and contracts.

As of September 30, 2009, the market value of the Federal Endowment Grant program at NTID, including Federal, private, and reinvested funds, was \$33.1 million. In addition, the Institute had \$4.4 million in endowments that were not part of the Federal Endowment Grant program. In fiscal year 2009, the Institute distributed \$1,026,216 in earnings from the Federal Endowment Grant program and \$228,000 from its other endowments.

NTID has been successful in raising private funds. In fiscal year 2009, the Institute received \$2.1 million in cash donations to endowment and other restricted funds and \$87,660 in gifts in kind, primarily equipment and software for specific programs at NTID. The funds raised in addition to endowments are restricted by the donors to NTID activities and have, in past years, included such projects as the Dyer Arts Center, the new Student Development Center, and a PEN-International project. Restricted gifts totaled \$1,114,000 in fiscal year 2009.

The fiscal year 2011 request for operations represents approximately 74 percent of NTID's total projected budget. The remaining funds will come from tuition, fees, private contributions, endowment income, and Federal grants and contracts. However, the revenue derived from tuition, room, board, and fees is substantially comprised of payments from Federal vocational rehabilitation and Federal student financial aid programs. For example, in fiscal year 2009, NTID students received nearly \$8.2 million from Vocational Rehabilitation and \$1.8 million in Pell Grants, both at higher levels than that provided for the prior year.

Students also received \$39,916 from Federal Work Study grants, \$100,588 from RIT grants-in-aid, \$549,382 in State grants, and \$2.1 million in scholarships from Federal and other endowment income in fiscal year 2009. Student aid averaged approximately \$10,059 per domestic student for both deaf and hearing students, including students in the sub-baccalaureate, baccalaureate, graduate, and interpreter training programs. In addition to direct student aid, NTID students received nearly \$4.1 million in subsidized and unsubsidized Federal student loans and Parent PLUS loans.

Many NTID students also receive Federal Social Security and Supplemental Security Income payments. International students pay tuition, room, board, and fees, and these payments are included in the revenue figure cited above. However, these students, with the exception of permanent residents, are not eligible for Federal student financial aid or vocational rehabilitation payments. International students receive support from three private endowments, including the Nippon Foundation. During fiscal year 2009, \$150,000 in interest accrued from these endowments was used for this purpose.

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PROGRAM OUTPUT MEASURES

	<u>2009</u>	<u>2010</u>	<u>2011</u>
Annual tuition and fees:			
Tuition (U.S. students):			
Undergraduate ¹	\$9,801	\$10,233	\$10,950
Graduate ¹	10,773	11,259	\$12,048
Fees	702	717	730
Charges for Resident Students:			
Room	\$5,421	\$5,583	\$5,806
Board	<u>3,960</u>	<u>4,059</u>	<u>4,220</u>
Total (U.S. undergraduate students, with tuition & fees)	19,884	20,592	21,706
Tuition (International students):			
Undergraduate ^{1,3}	\$19,602	\$20,466	\$21,900
Graduate ^{2,3}	21,546	22,518	24,094
Percent of support for operations provided by this appropriation	74%	74%	74%
Estimated average total cost per student ⁴	\$42,476	\$43,169	\$44,674
Estimated average educational cost per student ⁵	\$32,143	\$32,667	\$33,806
Student data (deaf students only - includes international students):			
Applications	1,000	966	966
Acceptances	594	521	521
Percent of applications accepted	59%	54%	54%
Registrations	396	341	341
Percent of accepted who register	67%	65%	65%
Enrollment (deaf students only – includes international students):			
Total students	1,260	1,275	1,275
Technical	(761)	(759)	(759)
	<u>2009</u>	<u>2010</u>	<u>2011</u>
Professional:			
Undergraduate	(451)	(478)	(478)
Graduate	(48)	(38)	(38)

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Other enrollments (hearing and deaf students):			
Interpreter Education program (baccalaureate degree)	135	138	138
Master's in Secondary Education	55	61	61
International students	38	42	42
International students as a percent of total enrollment	3.0%	3.3%	3.3%
Minority enrollment	381	381	381
Minorities as a percent of domestic deaf student enrollments ⁶	28%	28% ⁶	28%
Summer Vestibule Program	295	265	265
Summer Quarter	396	428	400
Performance data:			
Graduates	286	284	284
Associate and certificate degrees ⁷	(115)	(116) ⁷	(116)
Baccalaureate and graduate degrees	(126)	(123)	(123)
Co-op (work experience) placements	255	202	218
Student services:			
Hours of interpreting	114,233	109,618	110,000
Hours of in-class interpreting	(84,211)	(80,474)	(84,000)
Hours of note taking	65,851	63,291	65,000
Hours of tutoring	15,271	17,636	18,000
Hours of C-print captioning	16,722	18,168	19,000
Numbers of persons participating in Public Service Activities:			
Interpreters trained (continuing education)	92	37	90
Tutors/note takers trained	318	223	250
C-Print captionists trained	14	0	10
Employees/career counselors trained	692	577	650
Explore Your Future (HS Juniors)	235	196	220
Deaf Initiative in Technology	71	64	70
Public service activities (\$000s)	\$2,151	\$2,226	\$2,304
Research:			
Federal funds (\$000s)	\$1,754	\$1,808	\$1,864
Sponsored Research (\$000s)	\$5,902	\$4,618	\$5,000
Research publications	37	37	37

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	<u>2009</u>	<u>2010</u>	<u>2011</u>
Personnel (in full-time equivalents) ⁸ :			
Faculty	202.1	200.0	200.0
Interpreters	119.2	111.1	111.1
C-Print operators	35.9	36.9	36.9
Clerical/Technical	83.0	91.6	91.6
Professional	<u>107.7</u>	<u>110.5</u>	<u>110.5</u>
Total	547.9	550.1	550.1
Minorities as a % of faculty	8.7%	8.5%	8.7%
Minorities as a % of staff	9.4%	8.9%	9.4%
Disabled as a % of faculty	30.8%	29.4%	30.8%
Disabled as a % of staff	11.0%	11.5%	11.0%
NTID faculty/student ratio ^{9, 10}	1:6	1:6	1:6
NTID teaching faculty/student ratio ¹⁰	1:10	1:10	1:10
Average Faculty Salaries ¹¹ :			
Professor	\$102,439	\$102,439	\$105,512
Associate professor	80,029	80,029	82,430
Assistant professor	64,765	64,765	66,708
Lecturer	52,483	52,483	54,057
Instructor	50,929	50,929	52,457
Average Full and Part Time Staff Salary ¹¹ :			
Exempt staff	\$61,096	\$61,096	\$62,929
Non-exempt staff ¹²	43,442	43,442	44,745
All staff	49,327	49,327	50,807

¹ Tuition rate increases are proposed by NTID annually. However, through an agreement with the Department, the increase may not exceed 10 percent in any given year. NTID is proposing a 7-percent increase for fiscal year 2010.

² Graduate students are charged a 10-percent surcharge above the tuition rate for undergraduate students.

³ A tuition surcharge of 100 percent for international students is required by the authorizing statute; however, the Higher Education Opportunity Act of 2008 provides that NTID may develop a sliding scale model to reduce the surcharge, with different surcharge levels set depending on student need and whether the student's country of origin is considered developed or developing.

⁴ Excludes expenses related to sponsored and other research, public services, auxiliary enterprises, and construction.

⁵ Excludes expenses related to sponsored and other research, public services, auxiliary enterprises, construction, and student support services such as audiology, speech, remedial English, and psychological services. It also excludes portions of the cost of admissions, placement, instructional media, and some other administrative categories that address unique aspects of NTID's mission.

⁶ Excludes interpreter training program students, international students, and MSSE students.

⁷ Includes students who obtain a certificate, diploma, or associate degree, including graduates who are transferring into RIT to pursue an undergraduate degree.

⁸ Counts are taken as of October of each fiscal year.

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⁹ Includes administrators and researchers who have faculty rank.

¹⁰ Faculty/student ratios do not include RIT faculty who teach the 46 percent of NTID's students enrolled in RIT courses or RIT faculty teaching NTID students in pre-baccalaureate programs.

¹¹ FY 2009 salaries are actual and FY 2010 salaries assume a 3 percent increase from the previous year.

¹² Includes interpreters, C-print operators, clerical, and technical staff.

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 2011 and future years, and the resources and efforts invested by those served by this program.

Goal: To provide deaf and hearing students in undergraduate programs and professional studies with state-of-the-art technical and professional education programs, undertake a program of applied research; share National Technical Institute for the Deaf expertise, and expand outside sources of revenue.

Objective: *Maximize the number of students successfully completing a program of study.*

Measure: The percentage of first-time, full-time degree-seeking sub-baccalaureate and baccalaureate students who were in their first year of postsecondary enrollment in the previous year and are enrolled in the current year.				
Year	Target		Actual	
	Sub-Baccalaureate	Baccalaureate	Sub-Baccalaureate	Baccalaureate
2006			65	86
2007			72	76
2008			76	86
2009				
2010	70	85		
2011	70	85		

Assessment of Progress: This measure, which was added in fiscal year 2008, will be used to calculate the persistence of first-time, full-time students from the fall semester of their freshmen year to the fall semester of their sophomore year. RIT submits data to the Integrated Postsecondary Education Data System (IPEDS) on its students, including NTID students who are in RIT programs. However, it does not break out data separately for NTID students in RIT programs. The data for this measure will be calculated using the same IPEDS methodology as used by other postsecondary education programs funded by the Department. The new data will allow for comparative analyses between NTID, Gallaudet University, and other higher education programs.

Comparisons with IPEDS data for 2-year public and private higher education institutions indicate that NTID's persistence rate of 76 percent for sub-baccalaureate students is significantly higher

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than the rates for these institutions. Two-year public colleges have an average persistence rate of 52.5 percent, and 2-year private colleges have a persistence rate of 60.1 percent.

Similarly, NTID's baccalaureate student persistence rate of 86 percent is considerably higher than those of other 4-year public and private colleges. For example, IPEDS data show an average persistence rate of 69.9 percent for 4-year public colleges and a persistence rate of 70.6 percent for 4-year private colleges. The Department expects to receive data for fiscal year 2009 persistence in April 2010.

Measure: The persistence rates of sub-baccalaureate and baccalaureate students, including transfer students.				
Year	Target		Actual	
	Sub-Baccalaureate	Baccalaureate	Sub-Baccalaureate	Baccalaureate
2006	74	86	70	86
2007	70	86	73	85
2008	70	86	74	86
2009	72	87	75	86
2010	72	87		
2011	72	87		

Assessment of Progress: This measure also gauges student persistence. However, it includes persistence data for transfer students and is calculated as a rolling average of three years of cohorts moving from their first year into their second year. NTID believes that the inclusion of transfers into the Institute provides a more complete picture of student persistence at NTID, and the use of a rolling average moderates the effect of any outlier data.

NTID exceeded its 2009 sub-baccalaureate persistence target and was one percentage point below its baccalaureate target. It should be noted that the baccalaureate persistence rate is only two points below the rate of 88 percent for freshmen entering the Rochester Institute of Technology, which is the ultimate target for this measure. This measure will be deleted, since there are sufficient data for the new IPEDS-consistent measure to assess the persistence rate.

Measure: The percentage of first-time, full-time degree seeking sub-baccalaureate students and baccalaureate students who graduate within 150 percent of the program-based length of time.				
Year	Target		Actual	
	Sub-Baccalaureate	Baccalaureate	Sub-Baccalaureate	Baccalaureate
2006			25	63
2007			25	53
2008			29	61
2009				
2010	26	60		
2011	26	60		

Assessment of Progress: This measure was added in fiscal year 2008 in order to obtain data that is consistent with the methodology used by the Integrated Postsecondary Education Data System (IPEDS) and other Department programs to measure graduation. Program-based length of time refers to the stated number of years to complete a degree. Generally, an associate degree program is 2 years, and a baccalaureate degree program is 4 years. However, some of

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RIT's programs include a requirement for an additional internship year. In this case, the program-based length of time for a sub-baccalaureate degree may be 3 years and baccalaureate degree 5 years. As such, the program-based length of time may be 2, 3, 4, or 5 years, depending on the program.

An IPEDS analysis of data for 100 community colleges indicated a graduation rate of 23 percent for full-time, first-time degree/certificate-seeking students within 150 percent of normal time to completion; NTID has a higher sub-baccalaureate graduation rate of 29 percent. IPEDS data for four-year public and private colleges indicate that all four-year institutions have an average graduation rate of 55 percent, with four-year public colleges at 51.9 percent and four-year private colleges at 63.5 percent, respectively; NTID's baccalaureate graduation rate of 61 percent falls within this band.

This measure is in addition to the previously established graduation measure shown below, which provides historical trend data and includes students, such as transfer students, who are not accounted for under the IPEDS methodology. RIT, including NTID, began collecting data according to program-based length of time in academic year 2006-07. The Department expects to receive data on fiscal year 2009 graduation figures in April 2010.

Measure: The percentages of sub-baccalaureate and baccalaureate students who graduate within 7 years.				
Year	Target		Actual	
	Sub-Baccalaureate	Baccalaureate	Sub-Baccalaureate	Baccalaureate
2006	53	70	49	70
2007	51	70	49	72
2008	51	71	52	75
2009	52	71	52	73
2010	52	71		
2011	52	72		

Assessment of Progress: In fiscal years 2008 and 2009, the graduation rate for sub-baccalaureate students improved to 52 percent, meeting program targets. A change in NTID's rules to more strictly enforce probation and suspension measures resulted in a dip in the graduation rate for sub-baccalaureate students, beginning with 2005, that ended in 2007. The percentage of baccalaureate students who graduated exceeded the target of 71 percent for fiscal year 2009.

The disparity in the results between this previously established measure and the new IPEDS-consistent measure above stems in part from differences in the methodologies used, including the three-year cohort analysis used only by the previously established measure and the differing timelines allowed for successful completion (seven years and 150 percent of program length, respectively). The previously established measure had been used because NTID had been keeping records and reporting graduation rates according to the seven-year methodology; however, the Department determined that an IPEDS-consistent methodology would allow for improved inter-institutional comparison. This measure will be deleted, since there are sufficient data for the new IPEDS-consistent measure to assess the graduation rate.

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Measure: The percentages of graduates who are employed, in advanced education or training, or are neither employed nor enrolled in advanced education or training during their first year after graduation.						
Year	Target			Actual		
	Employed	Advanced Ed	Neither	Employed	Advanced Ed	Neither
2006				52	42	6
2007				60	30	10
2008				51	39	10
2009						
2010	57	35	8			
2011	57	35	8			

Assessment of Progress: The Department has substantially revised this measure. The previous indicator only measured employment and was calculated as the percentage of graduates who were employed among those who were seeking employment. The new measure provides a more complete picture of post-school outcomes for NTID graduates. For fiscal year 2008, NTID reported that 51 percent of the graduates in that year were employed during their first year after graduation, 39 percent were in advanced education or training, and 10 percent were not in the workforce or engaged in advanced education or training. The Department expects to receive data for fiscal year 2009 in October 2010.

Efficiency Measures

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

Measure: Total Federal cost per NTID graduate.		
Year	Target	Actual
2006		\$181,400
2007		\$210,100
2008		\$188,600
2009		\$196,300
2010	\$196,898	
2011	\$201,230	

Assessment of Progress: The measure is calculated by averaging the Federal appropriation for a particular year and the previous 5 years, and dividing the figure by the number of graduates for that school year. Federal student aid, vocational rehabilitation payments, other Federal support for students, Federal grants and contracts, and construction funds are not included in this calculation. This measure focuses on the outcome of the appropriation for NTID.

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Measure: Total educational cost per NTID graduate.		
Year	Target	Actual
2006		\$214,300
2007		\$250,300
2008		\$226,700
2009		\$236,400
2010	\$236,675	
2011	\$241,882	

Assessment of Progress: The measure is calculated by averaging the total annual student expenditures for a particular year and the previous 5 years, and dividing the figure by the number of graduates for that school year. Graduates include students receiving certificates, diplomas, associates degrees, baccalaureate degrees, and master's degrees. The cost is composed of the total program budget excluding expenditures associated with research, public services, auxiliary enterprises, and construction. This measure looks at the total cost of educating a student at NTID as an indication of how efficiently the University operates.

Both efficiency measures use existing cost data reported to the Department as part of the Institute's budget submission. In fiscal year 2010, the Department will continue its discussion with NTID about how best to use these measures as a basis for examining the cost per student, the subcomponents of the expenditures, and whether efficiencies can be achieved. The Department also will use IPEDS data to look at cost components of similarly sized Carnegie Level IV institutions as a basis for comparison.

The Department reached an agreement with NTID on a methodology that accounts for future inflation by using the Consumer Price Index (CPI) with the goal of limiting increases on the Federal cost per graduate and the total cost per graduate to less than those of the CPI. As updated information becomes available on the projected inflation rate for the next fiscal year and outlying years, the targets will be adjusted accordingly.

Other Performance Information

Department Monitoring Efforts. The Department conducted an on-site monitoring visit to the Institute in April 2009, which focused on the following four areas related to the operations of the university-level programs: (1) compliance with the applicable statutory and other requirements, (2) the use of Federal funds, (3) the quality of GPRA and other program data, and (4) the performance of programs for targeted populations. Within each of these focus areas, the Department looked into the following issues:

- (1) the progress of NTID's 2010 Strategic Plan and the planning of the 2020 Strategic plan;
- (2) indirect costs, the most recent Agreed Upon Procedures Report, the planned and ongoing construction projects, the implementation of cost principles, and the allocation of interpreting costs between NTID and RIT;
- (3) planning for a future analysis and reviewing the latest update to the post-school outcomes measures; and
- (4) adherence to Federal requirements in recruiting and enrolling students from targeted subpopulations, particularly international students, veterans, and students in interpreting

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programs.

During the 2009 site visit, the Department identified a number of areas in need of follow-up. In its forthcoming monitoring report, the Department plans to request the following information: (1) a proposed methodology for calculating appropriate targets for the efficiency measures for fiscal year 2010 and subsequent appropriate targets; (2) the results of NTID's discussion with Gallaudet University on appropriate targets for the two efficiency measures and what methodology would best capture the year-by-year escalation of costs. The Department also expects NTID to keep the Department fully informed of the institution's activities related to the *Strategic Vision 2010* and the development of the *Strategic Vision 2020*, as well as implications for the use of Federal funds.

NTID Longitudinal Study. NTID has entered into a three-way partnership with Cornell University and the Social Security Administration (SSA) to track the educational and professional attainment of deaf and hard-of-hearing students who applied to NTID from 1965 to the present. The study anonymously links SSA records data to applicant files. The initial findings suggest that NTID alumni earned more, made use of Supplemental Security Income and Social Security Disability Insurance less, and were employed at a higher rate than the deaf and hard-of-hearing NTID applicants who were either denied admission or withdrew. Cornell researchers have also used these data to look at the factors that determine both educational success and SSA program outcomes.

NTID has further expanded on this arrangement by developing a memorandum of understanding with the Rehabilitative Services Administration (RSA). Vocational rehabilitation data from the RSA 911 program will be linked to the existing data set, which will allow NTID to compare the ultimate attainment of its students with deaf and hard-of-hearing students who attend other institutions of higher education. The external benchmark will allow NTID to more accurately assess its long-term impact on students. NTID is currently working to finalize the details of implementing this arrangement and will update the Department on the project in the coming fiscal year.