

Department of Education
GALLAUDET UNIVERSITY
Fiscal Year 2017 Budget Request

CONTENTS

	<u>Page</u>
Appropriations Language	L-1
Analysis of Language Provisions and Changes.....	L-2
Appropriation, Adjustments and Transfers	L-3
Authorizing Legislation	L-4
Appropriations History.....	L-5
Activity:	
Gallaudet University	L-6

GALLAUDET UNIVERSITY

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, \$121,275,000: *Provided*, That from the total amount available, the University may at its discretion use funds for the endowment program as authorized under section 207 of such Act.¹ (*Department of Education Appropriations Act, 2016.*)

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.

GALLAUDET UNIVERSITY

Analysis of Language Provisions and Changes

Language Provision	Explanation
¹ ... <i>Provided</i> , That from the total amount available, the University may at its discretion use funds for the endowment program as authorized under section 207 of such Act.	This language provides authority for the University to use funds from the general appropriation for the Endowment Grant program.

GALLAUDET UNIVERSITY

Appropriation, Adjustments and Transfers
(dollars in thousands)

Appropriation/Adjustments/Transfers	2015	2016	2017
Discretionary:			
Appropriation	\$120,275	\$121,275	\$121,275

GALLAUDET UNIVERSITY

Authorizing Legislation
(dollars in thousands)

Activity	2016 Authorized	2016 Estimate	2017 Authorized	2017 Request
University programs (<i>EDA I-A</i>)	Indefinite	\$121,275	To be determined ¹	\$121,275
Elementary and Secondary Education programs (<i>EDA I-A</i>)	Indefinite	(2)	To be determined ¹	(2)
Construction (<i>EDA I-103</i>)	Indefinite	0	To be determined ¹	0
Endowment grant (<i>EDA II-207</i>)	Indefinite	(2)	To be determined ¹	(2)
Monitoring, evaluation, and reporting (<i>EDA II-205</i>)	<u>Indefinite</u>	<u>0</u>	<u>To be determined¹</u>	<u>0</u>
 Total appropriation		 121,275		 121,275
 Portion of the request subject to reauthorization				 121,275

¹ The GEPA extension expired September 30, 2015. Reauthorizing legislation is sought for fiscal year 2017.

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.

GALLAUDET UNIVERSITY

Appropriations History (dollars in thousands)

Year	Budget Estimate to Congress	House Allowance	Senate Allowance	Appropriation
2008	\$106,998	\$109,952	\$111,000	\$113,384
2009	119,384	119,384 ¹	124,000 ¹	124,000
2010	120,000	120,000	126,000 ²	123,000
2011	118,000	123,000 ³	128,000 ²	122,754 ⁴
2012	118,000	122,754 ⁵	125,754 ⁵	125,516
2013	117,541	125,516 ⁶	125,000 ⁶	118,951
2014	117,541	N/A ⁷	118,541 ²	119,000
2015	119,000	N/A ⁷	121,550 ⁸	120,275
2016	120,275	121,275 ⁹	120,275 ⁹	121,275
2017	121,275			

¹ The levels for the House and Senate allowances reflect action on the regular 2009 appropriations bill, which proceeded in the 110th Congress only through the House Subcommittee and the Senate Committee.

² The level for the Senate allowance reflects Committee action only.

³ The level for the House allowance reflects the House-passed full-year continuing resolution.

⁴ The level for the appropriation reflects the Department of Defense and Full-Year Continuing Appropriations Act (P.L. 112-10) passed April 15, 2011.

⁵ The level for the House allowance reflects an introduced bill; the level for the Senate allowance reflects Senate Committee action only.

⁶ The level for the House and Senate allowances reflect action on the regular annual 2013 appropriations bill, which proceeded in the 112th Congress only through the House Subcommittee and the Senate Committee.

⁷ The House allowance is shown as N/A because there was no Subcommittee action.

⁸ The level for the Senate allowance reflects Senate Subcommittee action only.

⁹ The levels for House and Senate allowances reflect action on the regular annual 2016 appropriations bill, which proceeded in the 114th Congress only through the House Committee and Senate Committee.

GALLAUDET UNIVERSITY

Gallaudet University

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

(dollars in thousands)

FY 2017 Authorization: To be determined¹

Budget Authority:

<u>2016</u>	<u>2017</u>	<u>Change</u>
\$121,275	\$121,275	0

¹ The GEPA extension expired September 30, 2015; reauthorizing legislation is sought for FY 2017.

PROGRAM DESCRIPTION

Gallaudet University (University) is a private, nonprofit institution of higher education (IHE) located in Washington, DC. The University received its Federal charter in 1864, and since has sought to provide high-quality, bilingual (American Sign Language and English) undergraduate, graduate, and continuing education programs for individuals who are deaf or hard of hearing, and for hearing students wishing to pursue careers in fields related to deafness.

The University is accredited by the Middle States Commission on Higher Education (MSCHE). Deaf and hard of hearing undergraduate students can choose from more than 40 areas of study leading to a Bachelor of Arts or Bachelor of Science degree. Recently developed programs—i.e., pre-law, pre-medicine, pre-architecture, and pre-business—are designed to increase the numbers of individuals who are deaf or hard of hearing who enter these professions. Graduate programs are open to deaf, hard of hearing, and hearing students and include Master of Arts and Master of Science degrees, specialist degrees, certificates, and doctoral degrees. Many of the University's programs are accredited by the respective professional accrediting bodies: the American Psychological Association; the American Speech-Language-Hearing Association's Council on Academic Accreditation; the Association of Collegiate Business Schools and Programs; the Council on Accreditation of Counseling and Related Programs; the Council on Social Work Education; the Council on the Education of the Deaf; and the National Council for the Accreditation of Teacher Education (NCATE). To increase the effectiveness of its instructional programs, the University offers communications training, counseling, and other support services for the campus community.

Laurent Clerc National Deaf Education Center

Gallaudet University also operates the Laurent Clerc National Deaf Education Center (Clerc Center), which includes two accredited demonstration schools serving deaf and hard of hearing elementary and secondary students: the Kendall Demonstration Elementary School (KDES) and the Model Secondary School for the Deaf (MSSD). The Clerc Center maintains and operates KDES and MSSD for the primary purpose of improving the quality of education afforded to deaf and hard of hearing students by developing, evaluating, and disseminating innovative curricula,

GALLAUDET UNIVERSITY

instructional techniques and strategies, and other materials that can be used in a variety of educational environments. Through its National Mission programs, the Clerc Center is responsible for conducting research related to deaf education and for the provision of training and technical assistance to professionals and families around the country.

To help ensure the materials developed by the Clerc Center are relevant to potential users, the Education of the Deaf Act (EDA) requires KDES and MSSD to serve students preparing for college, other postsecondary opportunities, or the workplace; as well as those 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. For students placed in KDES or MSSD by a local educational agency (LEA), the LEA is responsible for ensuring that special education and related services are provided to those students in a manner that is consistent with the requirements of Part B of the Individuals with Disabilities Education Act (IDEA). For students who are enrolled by their parents, the EDA requires the University to ensure that any special education and related services are provided 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 Higher Education Opportunity Act of 2008 (HEOA) amended the EDA to require the University, in administering the Clerc Center, to select challenging academic content standards, academic achievement standards, and academic assessments of a State and adopt them pursuant to specified requirements under the Elementary and Secondary Education Act of 1965. The HEOA further required the Clerc Center to implement these standards and assessments no later than the beginning of the 2009-2010 school year. After contacting a wide range of States, the Clerc Center initially selected Ohio as the State it would work with to meet the requirements. The Center implemented the requirements in school year 2008-2009 and continued through school year 2014-2015.

In fall 2015, the Clerc Center entered into a new partnership with the Maryland State Department of Education (MSDE) to focus on the continued provision of state-level, standards-based instruction and assessments for students who are deaf or hard of hearing. Like the Clerc Center's prior state partner, Ohio, Maryland adopted the Common Core State Standards (CCSS) in 2010. The partnership with MSDE will allow the Clerc Center to ensure KDES students in grades three through eight and high school students at MSSD take the required assessments in reading/language arts and mathematics, and allow the Clerc Center to publically report assessment results as well as Adequate Yearly Progress (AYP) determination, as required by the EDA.

GALLAUDET UNIVERSITY

Funding levels for the past 5 fiscal years were:

Fiscal Year	(dollars in thousands)
2012.....	\$125,516 ¹
2013.....	118,951 ²
2014.....	119,000
2015.....	120,275
2016.....	121,275

¹ Includes \$7.98 million for construction.

² Includes \$7.56 million for construction.

FY 2017 BUDGET REQUEST

The Administration requests \$121.3 million in fiscal year 2017 for Gallaudet University (University) to help strengthen educational and employment opportunities for persons who are deaf or hard of hearing through support for University programs and the Clerc Center. The request for the University is the same as the fiscal year 2016 appropriation. The funds will be used to maintain a wide range of operations and programs, serving the 1,670 undergraduate and graduate students enrolled at the University and the 272 elementary and secondary education students enrolled in Clerc Center programs.

Program Operations

In 2015, the Federal Government provided \$120.3 million to Gallaudet for the operation of the University and the Clerc Center. The Federal appropriation represented approximately 67 percent of the total revenue for the University. Gallaudet allocated \$89.3 million of the Federal appropriation for university-level instructional, research, and outreach programs and \$31 million for Clerc Center activities. The university-level allocation of the Federal appropriation constituted approximately 60 percent of total estimated funding for university-level activities while the Clerc Center allocation represented nearly 100 percent of total estimated funding for KDES and MSSD operations.

These figures understate the true percentage of funding that comes from the Federal Government, because the figure the University uses for non-Federal revenue includes interest from the Federal Endowment Grant program – approximately \$43,000 in fiscal year 2015 – and \$3.4 million in revenue from Federal grants and contracts. Additionally, in fiscal year 2015, Gallaudet students received \$10.4 million from Federal student aid programs and \$10.4 million from Federal vocational rehabilitation programs.

In addition, since 2008, the University has undertaken a long-term reduction in its total number of employees. Gallaudet had 991 employees at the end of fiscal year 2009, but currently employs 925 employees, and expects to reduce that level to 910 full-time employees by the end of fiscal year 2016. Given these factors, the request provides sufficient funds to maintain all operations and programs

GALLAUDET UNIVERSITY

Enrollment trends

Gallaudet University

Between fiscal years 2010 and 2016, the appropriation for Gallaudet's program operations increased by approximately 3 percent. During the same period, total postsecondary enrollment declined by 11 percent, from 1,870 to 1,670. The Administration acknowledges the cost of educating students at Gallaudet has increased over this period, stemming, in part, from the increased costs associated with providing the interpreting services required by internship placements and the increasing numbers of newly enrolled students who require communication access services in the classroom. However, the per student cost increase is partially offset by the continued declining enrollment at the University.

Total postsecondary enrollment at Gallaudet (which includes full- and part-time degree-seeking and non-degree-seeking undergraduate and graduate students) decreased slightly between fiscal years 2015 and 2016, from 1,691 to 1,670. Full-time degree-seeking undergraduate enrollment at Gallaudet increased slightly between 2015 (951) and 2016 (959). However, this level represents an overall 4.3 percent decrease from fiscal year 2010. During this time, the enrollment of degree-seeking graduate students (both full- and part-time) increased 8.8 percent, from 408 in fiscal year 2010 to 443 in fiscal year 2016.

Gallaudet implemented the Hearing Undergraduate Students (HUGS) 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 students who are hearing, but stipulated that incoming hearing students may not exceed 5 percent of each year's total number of newly enrolled undergraduate students at Gallaudet. The Department also established annual reporting requirements for the program related to the number of hearing students admitted and enrolled, and the persistence (i.e., the first-year retention rate measured as the percentage of first-year students who had persisted in or completed their educational program a year later) and graduation rates, majors, and post-school outcomes for these students. In January 2013, the Department approved a request from the University to increase the cap to 8 percent and to exempt the University's online programs from the cap for a 5-year period. The approval was contingent on the University seeking input from the student and alumni community. The University satisfied this contingency and as of the beginning of the fall 2015 semester, currently enrolls HUGS at a level of 6% of the new undergraduate student population. A total of 97 hearing students are currently enrolled in undergraduate programs: HUGS (66); Bachelors of Interpretation (27); and Adult Degree Completion Programs (4).

Clerc Center

In fiscal year 2016, the Model Secondary School for the Deaf and Kendall Demonstration Elementary School enrolled a combined total of 272 students, which represents an 8 percent increase from the fiscal year 2015 enrollment of 252 students. However, current combined enrollment at the Clerc Center falls significantly short of the fiscal year 2006 count of 367. Fiscal year 2006 was the last year both schools met or exceeded their target enrollments. The fiscal year 2016 number represents a decrease in Clerc Center enrollment of nearly 26 percent over the last ten fiscal years.

GALLAUDET UNIVERSITY

Construction

Between fiscal year 2008 and fiscal year 2013, Congress appropriated \$35.5 million in construction funds for Gallaudet. The University used \$6.8 million to stabilize the soil beneath the MSSD dormitories and to demolish dormitories that had been rendered uninhabitable. The University is using the remaining \$28.7 million to support the construction of a new 200-bed dormitory to house all MSSD residential students. The University began construction on this facility in the fall of 2014 with a target occupancy date in the fall semester of 2016. No additional funds are needed for this project.

Federal Endowment Grant Program

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 permits the University to retain up to 50 percent of the income generated from 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, 2015, the value of the Federal Endowment Grant program corpus, including Federal, private, and reinvested funds, was \$73.6 million. The University has not indicated that it intends to use any of its appropriation to match Endowment Grant funds in fiscal year 2017.

Other Revenue

Besides the direct Federal appropriation, which provided 67 percent of the institution's revenue in fiscal year 2015, Gallaudet receives the remaining funds from student tuition and fees, auxiliary enterprises revenues, grants and contracts, donations, investment income, and a small amount from miscellaneous sources. During academic year 2014-2015, Gallaudet students received approximately \$10.4 million in vocational rehabilitation payments and \$10.4 million in Federal student financial aid, including \$2.6 million in Pell Grants. The University received approximately \$3.4 million in grants and contracts in fiscal year 2015 and anticipates receiving the same amount in fiscal years 2016 and 2017.

Research

Gallaudet University values research as a key component of the institution's mission and includes research as one of five goals of the Gallaudet Strategic Plan. The University is committed to conducting a wide variety of basic and applied research on the history, language, and culture of people who are deaf or hard of hearing, as well as to providing public service programs for individuals with hearing loss and professionals working in these areas. Research occurs across the University, including at the Gallaudet Research Institute, the Rehabilitation Engineering Research Center on Hearing Enhancement, the Science of Learning Center on

GALLAUDET UNIVERSITY

Visual Language and Visual Learning and its affiliated Brain and Language Laboratory, the Office of Institutional Research, and the Technology Access Program.

PROGRAM OUTPUT MEASURES

<u>Output Measures:</u>	<u>2015</u>	<u>2016¹</u>	<u>2017¹</u>
Total revenues (dollars in thousands):			
University programs	\$149,371	\$145,041	\$142,989
Clerc Center programs	<u>30,979</u>	<u>30,319</u>	<u>30,069</u>
Total	180,350	175,360	173,058
Annual tuition and fees (in whole dollars):			
Base Tuition	\$14,498	\$15,078	\$15,530
Room	7,080	7,080	7,220
Board	5,280	5,550	5,830
Fees	<u>526</u>	<u>526</u>	<u>526</u>
Total	27,384	28,234	29,106
International student surcharge, non-developing country	14,498	15,078	15,530
International student surcharge, developing country	7,249	7,539	7,765
Graduate student surcharge	1,458	1,518	1,564
Additional surcharge for international graduate students, non-developing country	2,916	3,036	3,128
Additional surcharge for international graduate students, developing country	1,458	1,518	1,564
Federal appropriation as a percent of total revenues	67% ²	70% ²	70% ²
Estimated average cost per student	\$60,794 ³	\$63,405 ³	\$63,838 ³

¹ Estimates based on data provided by the University.

² The 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. Appropriations for construction are also excluded.

³ These 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 estimated enrollment for fiscal years 2014, 2015, 2016. 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.

GALLAUDET UNIVERSITY

PROGRAM OUTPUT MEASURES

<u>Output Measures:</u>	<u>2015</u>	<u>2016</u> ¹	<u>2017</u> ¹
Program enrollment:			
Number of full-time degree-seeking undergraduates	951	959	960
Number of non-degree & part-time undergraduate students	297 ²	267 ²	280 ²
Number of full-time and part-time graduate students	<u>443</u>	<u>444</u>	<u>444</u>
Total	1,691	1,670	1,684
International students (in degree and non-degree programs)	110	105	111
International student percentage	6.5%	6.3%	6.6%
Hearing undergraduate students	84	97	99
Model Secondary School for the Deaf (MSSD) students	165	166	165
Kendall Demonstration Elementary School (KDES) students	87	106	100
Research:			
Sponsored research funding (dollars in thousands)	\$3,474	\$4,000	\$4,000
Appropriated research (dollars in thousands)	2,923	2,500	2,500
Gallaudet research publications	75	75	75
Student/faculty ratios:			
University	9.2:1	9.1:1	9.2:1
MSSD	6.3:1	5.9:1	5.9:1
KDES	4:1	5:1	4.8:1
Number of employees:			
Permanent positions	920	911	866
Temporary	5	7	5
Grant or revenue supported	8	11	39

¹ Estimates based on data provided by the University.

² This category includes all students not counted in IPEDS, including full- and part-time students enrolled in continuing education, the English Language Institute, and online courses, and non-degree seeking students.

GALLAUDET UNIVERSITY

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 2017 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 the percentage of all graduate students eligible to return for the following academic year who are enrolled in that year.

Year	Undergraduate Target	Undergraduate Actual	Graduate Target	Graduate Actual
2012	72%	77%	77%	81%
2013	73	69	77	83
2014	74	67	77	79
2015	75	67	80	84
2016	75		80	
2017	75		80	

Additional information: The calculation of this measure is based on the persistence of first-time, full-time freshmen students from one fall semester to the next fall semester and is consistent with the Integrated Postsecondary Education Data System (IPEDS) methodology. Other 4-year public colleges have an average persistence rate of 73 percent.

The methodology for the graduate measure uses a cohort formula and limits the calculation to Master's level students because the expected period of enrollment for Master's level students is consistent across programs, whereas the expected period of enrollment for students in other graduate programs can vary significantly. This method of calculating the graduate persistence rate is comparable to the method of calculating the undergraduate persistence rate.

GALLAUDET UNIVERSITY

Measure: The percentage of first-time, full-time degree-seeking baccalaureate students who graduate within 6 years of enrollment.

Year	Target	Actual
2012	32%	33%
2013	35	47
2014	39	46
2015	40	46
2016	42	
2017	45	

Additional information: This measure is consistent with the standard IPEDS methodology that uses a six-year cohort graduation rate, based on the same entering cohort as the IPEDS first-year persistence indicator; that is the percentage of all incoming first-time, full-time freshmen students in one semester who have graduated by the end of six years after entry. An IPEDS analysis of IHEs shows that four-year public colleges have an average graduation rate of 45 percent, and four-year private colleges have an average graduation rate of 53 percent. The University's *2010-2015 Strategic Plan* originally identified a goal for improving the graduation rate of undergraduate students to 50 percent by fiscal year 2015. In an effort to get closer to this goal rate, targets for fiscal years 2013 through 2017 were raised.

Measure: The graduation rate for Master's students.

Year	Target	Actual
2012	74%	72%
2013	74	75
2014	74	81
2015	74	83
2016	74	
2017	74	

Additional information: IPEDS does not collect graduation rate data for graduate students so it is not possible to make comparisons to other institutions. The University calculates this measure using a cohort approach that counts students as graduates if they successfully complete a Master's program within 3 years of enrolling. Doctoral candidates and part-time students are excluded from the calculation.

Measure: The graduation rate for MSSD students.

Year	Target	Actual
2012		
2013		
2014	65%	72%
2015	65	73
2016	65	
2017	65	

Additional information: The Center, with the Department's approval, has recently decided to replace the 2-year cumulative senior graduation rate with a 4-year adjusted cohort graduation

GALLAUDET UNIVERSITY

rate (ACGR), based on first-time 9th grade cohorts, including students who transfer in and subtracting students who transfer out, which is consistent with the Department’s changes to the requirements outlined in the regulations governing programs administered under Part A of Title I of the Elementary and Secondary Education Act of 1965 on October 29, 2008 (34 CFR 200.19). Using this methodology, the graduation rate for MSSD was 73 percent in 2015. The University calculated graduation rates for prior years but found that data quality issues make these data points invalid and unreliable. The Department consulted data from the National Center for Education Statistics (NCES) to establish new targets for this measure. According to NCES data, the national graduation rate for students with disabilities in 2012 was 61 percent. Using this data point as a reference for target setting, the Department has identified targets accordingly through 2017.

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

Measure: The percentage of Gallaudet University graduates with baccalaureate degrees 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	Students Employed Target	Students Employed Actual	Students in Advanced Education or Training Target	Students in Advanced Education or Training Actual	Not Engaged in Either Activity Target	Not Engaged in Either Activity Actual
2012	50%	63%	45%	35%	5%	2%
2013	50	59	45	38	5	3
2014	50	77	45	19	5	4
2015	53		45		2	
2016	53		45		2	
2017	53		45		2	

Additional information: 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. In fiscal year 2011, the University and the Department agreed to count each alumnus only once in his or her primary category, with employment given the highest ranking. Thus, those graduates who were employed and in advanced education or training 1 year after graduation are categorized only once—in the “Students employed” category.

Data for these measures are reported to the Department 1 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.

GALLAUDET UNIVERSITY

Measure: The percentage of MSSD graduates who are employed or in postsecondary education or training, or are neither employed nor enrolled in postsecondary education or training during their first year after graduation.

Year	Students in Postsecondary Education or Training or Employed Target	Students in Postsecondary Education or Training or Employed Actual	Not Engaged in Either Activity Target	Not Engaged in Either Activity Actual
2012	100%	93%	0	7%
2013	100	76	0	24
2014	100	93	0	7
2015	100		0	
2016	100		0	
2017	100		0	

Additional information: Gallaudet previously provided data to the Department on the percentage of MSSD graduates who are (1) employed, (2) in postsecondary education or training, and (3) not engaged in either activity. With the Department’s approval, Gallaudet has decided to report on the percentage of students who are either (1) employed or enrolled in postsecondary education or (2) not engaged in either activity. For 2014, the data indicate that within 1 year of graduation, 93 percent of MSSD graduates were either employed, enrolled in postsecondary education, or both, while 7 percent of MSSD graduates were not engaged in either activity.

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. Unfortunately, the small number of MSSD graduates annually and the small response rate limit the usefulness of this data. Specifically, the number of responding 2013 graduates was 29 of 37, a rate of 78 percent. Of the 45 graduates of 2014, 30 responded—a rate of 67 percent. Consequently, small changes can have significant impacts on the confidence level and margin of error of the data reported.

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
2012	55	181
2013	55	113
2014	55	187
2015	120	77
2016	120	
2017	140	

Additional information: Gallaudet has noted that the number of programs adopting innovations from year to year will vary based on the number and type of strategies and curricula

GALLAUDET UNIVERSITY

being disseminated by the Clerc Center at a given point in time, the changing needs of programs serving students who are deaf, and the financial and personnel resources available within these programs for training and implementation activities. The Department is working with Gallaudet on developing more valid, reliable and meaningful measures related to the national mission activities of the Clerc Center as alternatives to this measure. The goal is to identify alternatives that would assess the impact of evidence-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. In the interim, the Department has increased the 2017 and 2018 targets for the existing measure to make them more ambitious.

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
2012	\$248,554	\$241,894
2013	253,277	232,117
2014	258,343	222,140
2015	263,768	
2016	269,307	
2017	269,307	

Additional information: 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 averaging the appropriation amounts, excluding funds allocated to the Clerc Center, for the year the students graduated and for the prior 5 years, and dividing this average 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.

The fiscal year 2014 data on the Federal cost per graduate, as reported by Gallaudet University, is based on an average of the cost per graduate from fiscal year 2009 to 2014. Gallaudet's Federal cost per graduate decreased 16 percent between 2009 and 2014. The improvement on this measure is a function of the increasing number of graduates each year during this period. Specifically, between 2009 and 2014, the number of undergraduate and graduate completions increased 26 percent.

Gallaudet proposed to establish targets that account for future inflation by using the Consumer Price Index (CPI), with the goal of limiting increases on the Federal cost per graduate to less than those of the CPI. Gallaudet and the Department determined that the Consumer Price

GALLAUDET UNIVERSITY

Index for All Urban Consumers (CPIU) represents the most reasonable basis for calculating inflation. The Department set an initial target for fiscal year 2010, which was increased by the estimated rate of inflation for fiscal years 2011 through 2016. The Department maintained the 2016 target in 2017. As updated information becomes available regarding the projected inflation rate for the next fiscal year and outlying years, the targets will be adjusted accordingly. 2015 data will be available in March 2016.

Measure: Total educational cost per Gallaudet graduate.

Year	Target	Actual
2012	\$296,702	\$276,785
2013	302,339	263,927
2014	308,386	250,882
2015	314,862	
2016	321,474	
2017	321,474	

Additional information: Total educational cost per Gallaudet graduate 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 IPEDS expenditure categories associated with research, public services, auxiliary enterprises, and construction, plus 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. The fiscal year 2014 data on the Federal cost per graduate, as reported by Gallaudet University, is based on an average of the cost per graduate from fiscal year 2009 to 2014. As noted above, Gallaudet has steadily improved its performance on this measure since 2009 by graduating an increasing number of students each year.

Gallaudet proposed to establish targets that account for future inflation by using the CPI, with the goal of limiting increases on the total cost per graduate to less than those of the CPI. Gallaudet and the Department determined that the CPIU represents the most reasonable basis for calculating inflation. The Department set an initial target for the total educational cost measure for fiscal year 2010, which was increased by the estimated rate of inflation for fiscal years 2011 through 2016. The Department maintained the 2016 target in 2017. As updated information becomes available regarding the projected inflation rate for the next fiscal year and outlying years, the targets will be adjusted accordingly. Fiscal year 2015 data will be available in March 2016.

Other Performance Information

The Department conducted a monitoring visit of the Gallaudet University programs in June 2014. The visit focused on Gallaudet's implementation of its *Strategic Plan 2010-2015*, the institution's efforts in the following areas: increasing undergraduate enrollment, with a special focus on emerging signers, traditionally underrepresented students, and online students;

GALLAUDET UNIVERSITY

addressing needs of emerging signers and students who are deaf-blind; assessing the impact of the University's Voluntary Retirement Incentive Program, and implementing the University's *2012-2022 Campus Master Plan*. The Department transmitted a letter to the University in October 2014, summarizing the results of the monitoring visit. The next on-site monitoring visit will take place in spring 2016 to review the following: compliance with applicable requirements; use of Federal funds; quality of GPRA and other program data; and performance of selected programs within the institution.

The Department plans to conduct a formal on-site monitoring visit of the Clerc Center in fall 2016 on compliance with relevant provisions of the IDEA and on progress made toward achieving educational results and functional outcomes for its students. The Clerc Center will also need to implement requirements of the recently signed Every Student Succeeds Act (ESSA), the reauthorization of the Elementary and Secondary Education Act.