

**Department of Education**  
**GALLAUDET UNIVERSITY**  
**Fiscal Year 2010 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.), [~~\$124,000,000~~] \$120,000,000, of which [~~\$6,000,000~~] \$2,000,000 shall be for construction and shall remain available until expended<sup>1</sup>: *Provided*, That from the total amount available, the University may at its discretion use funds for the endowment program as authorized under section 207<sup>2</sup>. (Department of Education Appropriations Act, 2009)

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><sup>1</sup> of which \$2,000,000 shall be for construction and shall remain available until expended:</u>	This language reserves \$2,000,000 for construction activities related to an underground soil stability problem affecting the MSSD dormitories and classroom building.
<sup>2</sup> ... 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)**

	2008	2009	2010
Discretionary authority:			
Annual appropriation .....	\$115,400	\$118,000	\$118,000
Construction .....	0	6,000	2,000
Across-the-board reduction .....	<u>-2,016</u>	<u>0</u>	<u>0</u>
Total, direct obligations.....	113,384	124,000	120,000

**Obligations by Object Classification  
(\$000s)**

	2008	2009	2010
Grants, subsidies and Contributions.....	<u>\$113,384</u>	<u>\$124,000</u>	<u>\$120,000</u>
Total, obligations.....	113,384	124,000	120,000

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

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2009.....	\$124,000
2010.....	<u>120,000</u>
Net change.....	-4,000

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	<u>2009 base</u>	<u>Change from base</u>
<b>Decreases:</b>		
<u>Program:</u>		
Construction – Less funding is necessary for the final stage of the soil stabilization project related to the Model Secondary School for the Deaf’s dormitories and classroom building.	\$124,000	- <u>\$4,000</u>
Subtotal, decreases		-4,000
Net change		-4,000

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**Authorizing Legislation**  
(\$000s)

Activity	2009 Authorized	2009 Estimate	2010 Authorized	2010 Request
University programs ( <i>EDA-I-A</i> )	Indefinite	\$118,000	Indefinite	\$118,000
Elementary and secondary education programs ( <i>EDA-I-A</i> )	Indefinite	0 <sup>1</sup>	Indefinite	0 <sup>1</sup>
Construction ( <i>EDA-I-103</i> )	Indefinite	6,000	Indefinite	2,000
Endowment grant ( <i>EDA-II-207</i> )	Indefinite	0 <sup>1</sup>	Indefinite	0 <sup>1</sup>
Monitoring, evaluation, and reporting ( <i>EDA-II-205</i> )	<u>Indefinite</u>	<u>0</u>	<u>Indefinite</u>	<u>0</u>
Total definite authorization	0		0	
Total appropriation (subject to reauthorization)		124,000		120,000

<sup>1</sup>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
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 <sup>1</sup>	N/A <sup>1</sup>	106,998 <sup>1</sup>
2008	106,998	109,952	111,000	113,384
2009	119,384	119,384 <sup>2</sup>	124,000 <sup>2</sup>	124,000
2010	120,000			

<sup>1</sup> 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.

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

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

FY 2010 Authorization (\$000s): Indefinite

Budget Authority (\$000s):

	<u>2009</u>	<u>2010</u>	<u>Change</u>
Operations	\$118,000	\$118,000	0
Construction	<u>6,000</u>	<u>2,000</u>	<u>-\$4,000</u>
Total	124,000	120,000	4,000

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### PROGRAM DESCRIPTION

Gallaudet University, which received its Federal charter in 1864, is a private, nonprofit educational institution providing elementary and secondary education programs for students who are deaf and undergraduate, graduate, and continuing education programs for persons who are deaf and 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 (Clerc 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 and individuals who are deaf.

To help ensure that the materials developed by the Clerc Center are relevant to potential users, the Education of the Deaf Act (EDA) requires MSSD and KDES to include students preparing for college, other postsecondary opportunities, or the workplace 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 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

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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, 2008, the value of the Federal Endowment Grant program corpus, including Federal, private, and reinvested funds, was \$70.85 million.

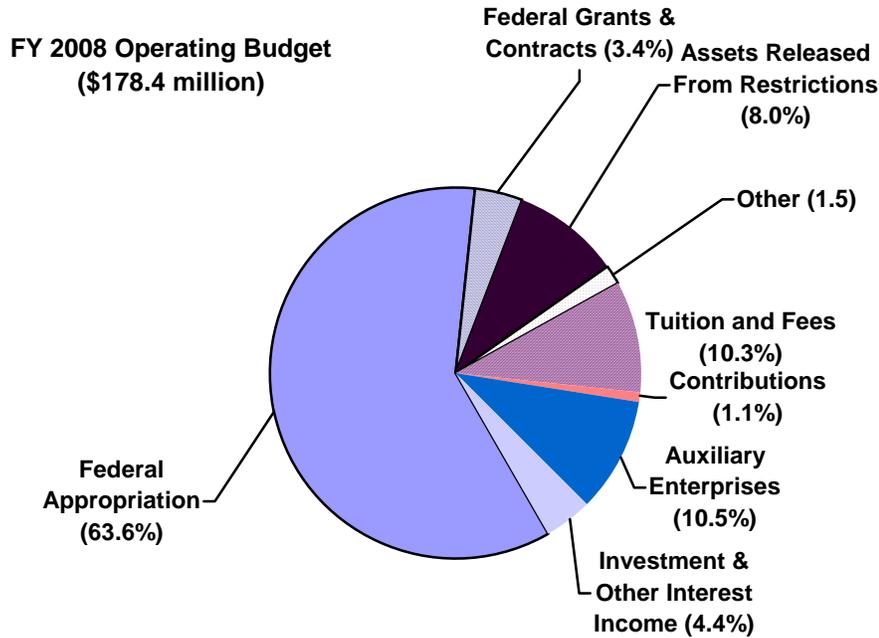
In 2008, the Federal Government provided \$113.38 million to Gallaudet for the operation of the University, the Kendall Demonstration Elementary School, and the Model Secondary School for the Deaf. The Federal appropriation represented approximately 64 percent of total revenue for the University. The net revenue figure, which excludes funds for the Endowment Grant program, constitutes approximately 56 percent of total estimated funding for university-level instructional, research, and outreach programs and 99 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 related to construction and 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 \$500,000 in fiscal year 2008, and \$6 million in revenue that the University received from Federal grants and contracts.

The following chart indicates the relative proportions that funding from various sources comprises of Gallaudet's total budget.

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Funding levels for the past 5 fiscal years were:

	(\$000s)
2005.....	\$104,557
2006.....	106,998
2007.....	106,998
2008.....	113,384 <sup>1</sup>
2009.....	124,000 <sup>2</sup>

<sup>1</sup> Includes \$4 million allocated to construction.

<sup>2</sup> Includes \$6 million for construction.

## FY 2010 BUDGET REQUEST

The Administration is requesting \$120 million for Gallaudet University for fiscal year 2010 to support University level programs and the Clerc Center, which includes national mission activities related to research, training, and technical assistance, the Model Secondary School for the Deaf (MSSD), and the Kendall Demonstration Elementary School (KDES). This amount includes \$118 million for operations, the same as the fiscal year 2009 appropriation level, and \$2 million for construction, \$4 million less than the amount provided for fiscal year 2009. These funds will be used to serve the approximately 1,570 undergraduate and graduate students estimated to be enrolled at the University and 270 elementary and secondary education students estimated for the Clerc Center programs during fiscal year 2010 and to maintain other operations and programs. The construction request provides funding for the last stage of a

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project to correct 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 \$118 million for program operations, the same as the appropriation for operations in fiscal year 2009. In fiscal year 2009, Gallaudet received an increase of over \$4.6 million, or 4.1 percent, more than the amount needed to cover inflation. Maintaining this level of funding in fiscal year 2010 should provide sufficient funds to continue all operations at the same level as in fiscal year 2009.

Between fiscal year 1999 and 2009, the appropriation for Gallaudet increased by over \$34.5 million or 41 percent. During the same period, enrollment dropped from 1,998 to 1,581 at the university level, a 21 percent decrease, and from 326 to 269 at MSSD and KDES, a decrease of 17.5 percent. The University expects further decreases in fiscal year 2010. In response, Gallaudet announced a plan in fiscal year 2008 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 (86 permanent positions). These decreases reduce the level of resources required by the University in fiscal year 2010, when the full impact of the reduction will be realized. Gallaudet expects to make further cut-backs in fiscal year 2010.

Gallaudet requested an increase to expand its real-time captioning program to assist students from inclusive programs who need assistance while they learn American Sign Language and students who need to improve their signing skills. These services are consistent with the bilingual approach toward learning being implemented at Gallaudet. The Department is not requesting additional resources for this program. We believe that the existing captioning program is adequate to meet the needs of students for these services and that any expansion that is necessary could be supported by resources reallocated from other areas.

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 is using \$4 million out of the increase it received for fiscal year 2008 and \$6 million from fiscal year 2009 for the site stabilization stage of this project. The current estimate for the total cost of this project is \$9 million. The Administration is requesting an additional \$2 million for this project for fiscal year 2010. The remaining \$1 million from the fiscal year 2009 appropriation and the additional \$2 million requested for fiscal year 2010 will be used to demolish two dormitories at the MSSD site that are structurally unsound and for work needed to repair and renovate the remaining MSSD dormitories.

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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 2010. 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 2008, Gallaudet received over \$18 million from tuition and other fees. During this period, audit information indicates that Gallaudet students received approximately \$21.2 million in vocational rehabilitation and financial aid, which also may include funds for room and board. This includes about \$10.2 million in vocational rehabilitation payments to cover student costs related to tuition, fees, and other expenses, \$1.1 million in Pell Grants, \$102,634 from Federal Supplemental Educational Opportunity Grants, and \$118,391 in Federal Work-Study Grants. Gallaudet students and their families also participated in Federal student loan programs, which provided over \$4 million in Perkins, Stafford, and other loans for fiscal year 2008. The University supplemented the above funding with \$5 million in institutional grants-in-aid, scholarships, stipends, and waivers.

The average student aid package for eligible students requesting aid came to \$18,521 per student in fiscal year 2008. By way of comparison, the total cost of attending Gallaudet in fiscal year 2008 was \$10,840 (\$10,530 for tuition and \$310 in fees) for commuter students and \$19,870 for residential students (\$10,530 for tuition, \$310 in fees, \$5,150 for room, and \$3,880 for board). In addition to financial aid, a majority of Gallaudet students receive Supplemental Security Income and Social Security Disability Income payments. Data from the Integrated Postsecondary Education Data System indicated that it cost an average of \$20,384 to attend similarly sized not-for-profit masters level colleges and universities in fiscal year 2008.

The University received over \$6 million in Federal grants and contracts in fiscal year 2008 and anticipates a similar level in fiscal years 2009 and 2010. In addition, Gallaudet expects to receive approximately \$3 million in other grants and contracts in fiscal years 2009 and 2010. Gallaudet is not planning to increase tuition in fiscal year 2010.

Enrollment trends. Undergraduate enrollment at Gallaudet has generally declined over the past 19 years from a high of 1,825 in 1990. In the fall of 2008 (fiscal year 2009), the enrollment of degree-seeking undergraduates was 1,034 and graduate enrollment was 403. In addition, Gallaudet enrolled 144 non-degree seeking students. The total enrollment of 1,581 includes approximately 75 percent full-time students and 25 percent 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. An increasing number of students also are attending programs at the National Technical Institute for the Deaf.

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Enrollment data for fiscal year 2010 will not become available until October of 2009. However, Gallaudet anticipates that enrollment will continue to decline. This is partly due to lingering

effects of the negative publicity resulting from student protests in fiscal years 2006 and 2007, negative reviews from the Middle States Commission on Higher Education (MSCHE) in 2007, increasing mainstream options for students who are deaf, and the new, more stringent admission standards implemented at Gallaudet in fiscal year 2008.

In fiscal year 2009, enrollment at the Model Secondary School for the Deaf and Kendall Demonstration Elementary school dropped to a combined total of 269 students, 22 students or 7.6 percent less than the 291 students served in fiscal year 2008 and well below the minimum enrollment target of 365 students.

Recruitment Plan. 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. 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 otherwise go to regular mainstream colleges and universities.

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 students who are hearing, but 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 and graduation rates, majors, and post-school outcomes for these students. In fiscal year 2009, a total of 39 hearing students are enrolled in the undergraduate program.

### PROGRAM OUTPUT MEASURES

	<u>2008</u>	<u>2009</u>	<u>2010</u>
Estimated total revenues (\$000s):			
University programs	\$146,938	\$124,929	\$127,244
Clerc Center programs	<u>31,436</u>	<u>32,350</u>	<u>32,540</u>
Total	178,374	157,279	159,784
Annual tuition and fees:			
Base tuition	\$10,530	\$10,850 <sup>1</sup>	\$10,850 <sup>1</sup>
Room	5,150	5,300	5,460

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	<u>2008</u>	<u>2009</u>	<u>2010</u>
Board	\$3,880	\$4,000	\$4,100
Fees	<u>310</u>	<u>310</u>	<u>310</u>
Total	19,870	20,460	20,720
International student surcharge	\$10,530	\$10,850	\$10,850
Graduate student surcharge	\$1,050	\$1,080	\$1,080
Additional surcharge for foreign graduate students	\$1,050	\$1,080	\$1,080
Federal appropriation as a percent of total revenues	64% <sup>2</sup>	69% <sup>2</sup>	69% <sup>2</sup>
Estimated average cost per student	\$58,977 <sup>3</sup>	\$59,800 <sup>3</sup>	\$61,200 <sup>3</sup>
Program enrollment			
Degree-seeking undergraduates	973	927	1,020
Non-degree & part-time students	277 <sup>4</sup>	277 <sup>4</sup>	295 <sup>4</sup>
Graduate students	<u>383</u>	<u>377</u>	<u>425</u>
Total	1,633	1,581	1,740
International students (in degree & non-degree programs)	(141)	(127)	(285)
International student percentage	8.0%	8.4%	15.0%
Hearing undergraduate students	(32)	(39)	(50)
Model Secondary School for the Deaf (MSSD)	164	149	225
Kendall Demonstration Elementary School (KDES)	127	120	140
Sponsored Programs:			
Proposals	22	45	45
Awards	20 <sup>5</sup>	25 <sup>5</sup>	25 <sup>5</sup>
Funding (\$000s)	\$7,805	\$6,000	\$6,000
Research:			
Sponsored research funding (\$000s)	\$1,398	\$1,500	\$1,500
Appropriated research budget (\$000s)	\$4,934	\$4,800	\$4,800
Gallaudet research publications	74	100	100

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	<u>2008</u>	<u>2009</u>	<u>2010</u>
Number of persons served by Gallaudet outreach programs:			
University programs	40,842 <sup>6</sup>	50,000 <sup>6</sup>	50,000 <sup>6</sup>
Clerc Center programs	<u>62,574</u> <sup>6</sup>	<u>50,000</u> <sup>6</sup>	<u>50,000</u> <sup>6</sup>
Total	103,416	100,000	100,000
 Clerc Center outreach products distributed	 222,799	 200,000	 200,000
 Student support services contact hours	 250,012 <sup>7</sup>	 200,000 <sup>7</sup>	 200,000 <sup>7</sup>
 Student/faculty ratios:			
University programs	7.2:1	7.6:1	9.0:1
MSSD	5.5:1	4.7:1	7.0:1
KDES	4.5:1	4.1:1	4.5:1
 Number of employees:			
Permanent positions	1,140	1,054	1,025
Temporary	16	21	18
Grant or revenue supported	83	79	79

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<sup>1</sup> The 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 represented a 3 percent increase in tuition over the amount being charged for fiscal year 2009. This rate was ratified at the Gallaudet Board of Trustees meeting in May 2007. In October 2008, the Board of Trustees froze the tuition rate for fiscal year 2010 at the fiscal year 2009 level.

<sup>2</sup> 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.

<sup>3</sup> 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 number of students enrolled for fiscal years 2008 and the estimated enrollment for fiscal years 2009 and 2010. 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 1,241 full-time students and 397 part-time students.

<sup>4</sup> This category includes all students not counted in IPEDS, including full-and part-time students enrolled in continuing education, the English Language Institute, and on-line courses, and non-degree seeking students.

<sup>5</sup> Awards are not necessarily made in the same year as the proposals.

<sup>6</sup> Outreach 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.

<sup>7</sup> Student 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.*

<b>Measure:</b> 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 in the following academic year.				
Year	Target		Actual	
	Undergraduate	Graduate	Undergraduate	Graduate
2005			75	93
2006			64	82
2007	75	86	54	98
2008	75	87	60	93
2009	70	87		
2010	70	87		

**Assessment of Progress:** The persistence rate for undergraduate students did not meet the target for fiscal year 2008, but increased 6 points above the rate for fiscal year 2007. At the same time, the persistence rate for graduate students far exceeded the target for fiscal year 2008. 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 of negative publicity associated with the student protests in fiscal year 2006 and the University's accreditation status being changed to probation in fiscal year 2007. The increase in fiscal year 2008 would seem to indicate that the reduction is beginning to turn around. However, it is too soon to determine if this rate will continue to improve or if the persistence level will reach the target. The information for fiscal year 2008 is not yet available through the Integrated Postsecondary Education Data System (IPEDS), but was provided by the University.

The Department lowered the targets for fiscal year 2009 and 2010 for the undergraduate measure, partially to account for the circumstance related to Gallaudet's accreditation status. In

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addition, recent comparisons indicate that Gallaudet University persistence targets for undergraduate students were overly ambitious when compared to the performance of other 4-year higher education institutions. The Integrated Postsecondary Education Data System (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. This led to the decision to revise the target to 70 percent in order to be more consistent with comparable institutions.

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 went into effect with the academic year 2008-09 entering class. Gallaudet believes that 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. IPEDS data and Office of Enrollment Services records are used to track retention. Data for fiscal year 2009 will be available in October 2009.

<b>Measure:</b> The percentage of first-time, full-time degree-seeking baccalaureate students who graduate within 6 years of enrollment.		
<b>Year</b>	<b>Target</b>	<b>Actual</b>
2005		28
2006		32
2007	31	25
2008	32	28
2009	32	
2010	32	

**Assessment of Progress:** The Department added a new measure of undergraduate persistence 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.

Recent comparisons indicate that Gallaudet's graduation targets for undergraduate students are comparable with the performance of other 4-year higher education institutions (those with open enrollment and a large proportion of students from low income families). IPEDS data indicate that similar 4-year public and private colleges achieve an average graduation rate of 28.5 percent and 32 percent, respectively.

Gallaudet did not make its target for fiscal year 2008. However, the rate was higher than the rate reported for fiscal year 2007. The University believes that decrease in fiscal year 2007 was due to students who dropped out or transferred because of negative publicity associated with the student protests in fiscal year 2006 and Gallaudet's accreditation status being changed to probation in fiscal year 2007. The increase in fiscal year 2008 seems to indicate that the effect of the protests and probation status is beginning to dissipate. However, it is too soon to determine if the rate will continue to improve or if the graduation rate will reach the target in fiscal year 2009 and beyond.

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Using the cohort measure for the graduation rate allows for comparisons between Gallaudet's graduation rate and that of other colleges and universities using the IPEDS methodology for calculating their graduation rate. An analysis of the fiscal year 2007 data indicates that the graduation rate of 25 percent at Gallaudet is exactly half of the graduation rate of 50 percent for a comparison group of institutions selected by the National Center for Education Statistics. This group is composed of 34 similarly sized, not-for-profit, Carnegie Classification of Masters Colleges and Universities (medium programs).

The actual data for this measure for fiscal years 2003 through 2007 were obtained from the IPEDS database. The figure for fiscal year 2008 was provided by the University using the IPEDS methodology and will be updated, if necessary, once IPEDS data becomes available.

The new IPEDS consistent measure replaced the previous graduation measure, which was based on a 10-year rolling average and included all students who earn bachelor's degrees, regardless of the time these students take to complete their coursework. This measure was eliminated in the Department's fiscal year 2009 performance plan.

<b>Measure:</b> The graduation rate for graduate students.		
<b>Year</b>	<b>Target</b>	<b>Actual</b>
2005	83	86
2006	83	91
2007	84	94
2008	84	96
2009	84	
2010	85	

**Assessment of Progress:** In fiscal year 2008, 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 2008. The graduation rate for graduate students is calculated by dividing the number of graduates in a given year, including masters 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 2010 and beyond have been increased to 85 percent. The Department believes that the change provides a more ambitious, but still reasonable target for this indicator. Performance data for fiscal year 2009 is expected in October 2009.

<b>Measure:</b> The graduation rate for MSSD students.				
<b>Year</b>	<b>Target</b>	<b>Actual</b>		
	Annual Graduation Rate	4 <sup>th</sup> Year Seniors	5 <sup>th</sup> Year Seniors	Annual Graduation Rate
2005	94	64	20	84
2006	90	73	16	89
2007	90	78	20	98
2008	90	64	27	91
2009	90			
2010	90			

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**Assessment of Progress:** While the graduation rate for fiscal year 2008 is lower than the graduation rate reported for MSSD students in fiscal year 2007, Gallaudet still met the target for fiscal year 2008. The Department changed the methodology for the MSSD graduation rate measure 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 5<sup>th</sup> 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 2008 indicate that 64 percent of the students within this cohort leaving school in 2007 are graduates who graduated in their 12<sup>th</sup> year and 27 percent of the students from the same cohort, who returned for their fifth year of high school, leaving in 2008, were graduates who graduated in their 13<sup>th</sup> year. Taken together, the graduation rate for students in 2008 is 91 percent for fiscal year 2008. 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 2009 in October 2009.

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

<b>Measure:</b> 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 <sup>1</sup>	Students in Advanced Education or Training <sup>1</sup>	Not Engaged in Either Activity	Students Employed <sup>1</sup>	Students in Advanced Education or Training <sup>1</sup>	Not Engaged in Either Activity
2005	82	41		84	36	11
2006	82	41	10	73	37	15
2007	82	37	10	70	47	16
2008	82	37	10			
2009	82	38	10			
2010	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. The fact that the percentage of students employed declined is not, in itself, a concern. The Department considers both employment and attendance in postsecondary education programs as satisfactory outcomes. However, the increase in the percentage that are doing neither is a concern. In the past, Gallaudet only reported on the percentage of graduates who were employed commensurate with their training and attending advanced education or training

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<sup>1</sup> 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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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. 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 years 2009 and 2010. We believe these targets, while still 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 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 in fiscal year 2006 because they were 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 very low, and Gallaudet is examining additional strategies it can employ to further improve the response rate. 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 2008 graduates) will be 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 disaggregated the two categories in 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 changed the measure from status at 4 months after graduation to 1 year after graduation in fiscal year 2008 (for students who graduated in June, 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 October 2009.

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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.*

<b>Measure:</b> 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	54
2009	55	
2010	55	

**Assessment of Progress:** Gallaudet did not reach the target for this measure in fiscal year 2008. This is the first time the University has not met the target for this measure. Gallaudet points out that the number of programs adopting innovations from year to year will vary based on the number and type of strategies and curricula 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 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 2009 will be available in October 2009.

### 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.*

<b>Measure:</b> Federal cost per Gallaudet graduate.		
Year	Target	Actual
2005		\$227,453
2006		219,065
2007		230,214
2008		245,356

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**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 2009 data will be calculated following completion of the independent annual audit of financial operations, which will be available in January 2010.

<b>Measure:</b> Total educational cost per Gallaudet graduate.		
<b>Year</b>	<b>Target</b>	<b>Actual</b>
2005		\$272,294
2006		263,088
2007		273,068
2008		292,279

**Assessment of Progress:** 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. Fiscal year 2009 data will be calculated following completion of the independent annual audit of financial operations, which will be available in January 2010.

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 2009, the Department plans to use these measures as a basis for continuing the discussion begun in 2008 regarding the calculation of 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 2010. 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.

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#### Other Performance Information

The Education of the Deaf Act (EDA) was amended in fiscal year 2008 to require Gallaudet to select challenging academic content standards, academic achievement standards, and academic assessments of a State for its elementary and secondary education programs; implement these standards and assessments no later than the beginning of the 2009-2010 academic year; and annually determine whether such programs are making adequate yearly progress, consistent with the requirements of the Elementary and Secondary Education Act of 1965. The Clerc Center established a search committee prior to the final enactment of the statutory amendments to begin the process of determining which State's standards and assessments would be most appropriate for the Center to adopt. Following enactment of the EDA amendments, Gallaudet began negotiating with the State selected by the committee for the rights to implement its standards and assessments at the Center. The Department is monitoring the progress of the University in complying with these requirements and expects that Gallaudet will be in a position to implement the standards and assessments within the required timeframe. We believe this process will not only improve the education of students attending the Clerc Center's programs, but increase the Clerc Center's ability to produce products that are relevant to the needs of elementary and secondary education programs in the States.

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 in a number of areas. 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 concerns, 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 continuing improvement taken by the University to address recommendations of the workgroups, MSCHE removed the University from probation status in June 2008.

One of the major changes instituted to address the MSCHE's concerns was the adoption of new admissions criteria. 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, and the University implemented this recommendation in fiscal year 2008. The change was effective with admissions for school year 2008-09. The change is expected to result in a smaller, but more highly skilled entering class. While this change will exacerbate Gallaudet's enrollment predicament, in the long run, it is expected to result in improved retention and graduation rates.

In fiscal year 2008, Gallaudet also realigned resources to create a College of General Studies, reconfigured the Office of Enrollment Services, established a parent/family office to address the needs of students' families, and created a university-wide council to generate a strategic plan for enrollment and retention and coordinate Gallaudet efforts in this regard. The new College of General Studies includes an integrated general studies curriculum with clear student outcomes and reduced credit requirements. Central to the new curriculum is an assessment plan that includes

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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. 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 EDA.

Department Monitoring Efforts. The Department conducted monitoring visits to both the University and the Clerc Center in fiscal year 2008. The monitoring visit to the University focused on the following areas:

- (1) what data is Gallaudet University collecting to demonstrate that it has successfully achieved its mission of being a bilingual institution of higher education and that it has taken the necessary steps to ensure that new students quickly acquire the skills in ASL and English that are necessary for them to converse in this bilingual environment;
- (2) how would the University conduct assessments to determine which departments and programs are demonstrating desired outcomes and which programs are not, and how the University would use this information to refocus existing programs and to reallocate resources to enhance efficiency of those programs;
- (3) how the institution’s operating principles are being incorporated into its budget requests;
- (4) how “targeted financial aid” was implemented at the University and what indicators would be used to determine the effectiveness of this mechanism in improving student persistence and graduation rates;
- (5) information on the results of Gallaudet’s discussions with NTID on how both institutions will report post-school outcome data consistently for the two programs;
- (6) a proposal describing a methodology for calculating appropriate targets for the two efficiency measures (Federal cost per student graduate and total educational cost per graduate) and subsequent appropriate targets; and
- (7) information on the results of Gallaudet’s discussions with NTID on appropriate targets for the two efficiency measures (Federal cost per student graduate and total educational cost per graduate) and on what methodology would best account for year-by-year escalation of costs.

The Clerc Center’s monitoring visit included a review of its compliance with provisions of the EDA specific to the Center and the programs and administrative operations funded by the annual Federal appropriation. The review focused on the following areas: (1) the Clerc Center’s compliance with EDA requirements; (2) a review of the *Government Performance and Results Act (GPRA)* data; and (3) a review of the special initiatives being implemented at the Clerc Center, along with an update on the *Evaluation of the Clerc Center’s National Mission Activities*.<sup>2</sup>

During the visit, the Department reviewed information related to:

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<sup>2</sup> The last section of the July 2007 report on the results of the on-site monitoring visit at the Clerc Center included an analysis of the Clerc Center’s National Mission activities and suggestions on developing a long-term plan defining the theoretical framework within each priority area, including a core set of learning principles, within one year from the date of the report.

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- (1) technical assistance and training provided to personnel teaching students with a broad spectrum of needs;
- (2) what products, materials or technical assistance the Clerc Center has developed and targeted for personnel for use in teaching students who are in various educational environments and who have secondary disabilities;
- (3) proposed research projects, including goals, objectives, and budgets, along with a summary of the Center's long-range research plans;
- (4) public input received in the establishment and dissemination of priorities and the University's response to the input
- (5) certain performance measures, including: the MSSD dropout measure; a proposed KDES persistence measure; and preliminary data on the percentages of MSSD graduates employed, in advanced education or training, or doing neither one year after graduating;
- (6) special initiatives, including: the decision to select and implement a standards-based curriculum, the creation of an "Eagle Academy" to address the needs of lower-achieving students; the changes in protocol that were implemented to improve the safety of students in MSSD residential dorms and to prevent future bullying incidents; and efforts to implement a Language Planning model.

The Department also reviewed progress made since the fiscal year 2007 monitoring visit and notes that the Clerc Center has made significant progress on: (1) the development of a project cycle framework that provides a logical framework in which critical needs and priorities are identified through public input, and from which a strategic plan and project plan can be developed; and (2) the new focus on conducting syntheses of existing research. The Clerc Center also submitted a plan detailing the steps that the institution is taking to enhance its public input process. The Department recognizes that during the months following the issuance of the July 2007 monitoring report the Clerc Center underwent rapid and substantial changes, including an institutional reorganization, turnover in the Dean's position, a search for a standards-based curriculum to be implemented in the Clerc Center during the 2008 – 2009 academic year, along with several other critical institutional events.<sup>3</sup> The Department further recognizes that the Center's reorganization was, in part, in response to the Department's recommendation to develop conceptual frameworks to guide research and to develop evidence-based intervention and education practices, as outlined in the July 2007 report.

### Program Improvement Efforts

Following are a number of improvement efforts being undertaken by the Department:

- *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

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<sup>3</sup> In August 2008, the Clerc Center chose the Ohio State standards-based curriculum for implementation at its elementary and secondary schools.

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at improving student outcomes. For example, 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 initiatives to improve 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 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, including the on-site visits, provides 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 2009, 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).*