

Department of Education
GALLAUDET UNIVERSITY
Fiscal Year 2011 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.), [~~\$123,000,000~~] \$118,000,000,] [of which \$5,000,000 shall be for construction and shall remain available until expended¹]: *Provided*, That from the total amount available, the University may at its discretion use funds for the endowment program as authorized under section 207². (Department of Education Appropriations Act, 2010)

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

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Analysis of Language Provisions and Changes

Language Provision	Explanation
<u>[¹ of which \$5,000,000 shall be for construction and shall remain available until expended:]</u>	This language is deleted due to the completion of construction activities related to an underground soil stability problem affecting the MSSD dormitories and classroom building.
² ... Provided, That from the total amount available, the University may at its discretion use funds for the endowment program as authorized under section 207.	This language provides authority for the University to use funds from the general appropriation for the Endowment Grant program.

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Amounts Available for Obligation
(\$000s)

	2009	2010	2011
Discretionary authority:			
Annual appropriation	\$118,000	\$118,000	\$118,000
Construction	<u>6,000</u>	<u>5,000</u>	<u>0</u>
Total, direct obligations	124,000	123,000	118,000

Obligations by Object Classification
(\$000s)

	2009	2010	2011
Grants, subsidies and contributions.....	<u>\$124,000</u>	<u>\$123,000</u>	<u>\$118,000</u>
Total, obligations	124,000	123,000	118,000

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Summary of Changes
(\$000s)

2010.....	\$123,000
2011.....	<u>118,000</u>
Net change	-5,000

	<u>2010 base</u>	<u>Change from base</u>
Decreases:		
<u>Program:</u>		
Construction – No additional funding is needed for the soil stabilization project related to the Model Secondary School for the Deaf’s dormitories and classroom building.	\$5,000	<u>-\$5,000</u>
Subtotal, decreases		-5,000
Net change		-5,000

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Authorizing Legislation
(\$000s)

Activity	2010 Authorized	2010 Estimate	2011 Authorized	2011 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 ¹	Indefinite	0 ¹
Construction (<i>EDA-I-103</i>)	Indefinite	5,000	Indefinite	0
Endowment grant (<i>EDA-II-207</i>)	Indefinite	0 ¹	Indefinite	0 ¹
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)		123,000		118,000

¹Funding 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 ¹	N/A ¹	106,998 ¹
2008	106,998	109,952	111,000	113,384
2009	119,384	119,384 ²	124,000 ²	124,000
2010	120,000	120,000	126,000 ³	123,000
2011	118,000			

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

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

³ The level for the Senate Allowance reflects Committee action on the regular annual fiscal year 2010 appropriation bill, which proceeded in the 111th Congress only through the Senate Committee.

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

FY 2011 Authorization (\$000s): Indefinite

Budget Authority (\$000s):

	<u>2010</u>	<u>2011</u>	<u>Change</u>
Operations	\$118,000	\$118,000	0
Construction	<u>5,000</u>	<u>0</u>	-\$5,000
Total	123,000	118,000	5,000

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), which includes the Kendall Demonstration Elementary School (KDES), an elementary school for children who are deaf, the Model Secondary School for the Deaf (MSSD), a high school that provides secondary education programs for students who are deaf, and the National Mission programs. The National Mission programs conduct research and provide training and technical assistance around the country. The Clerc Center maintains and operates KDES and MSSD 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.

To help ensure that 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; and 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. 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 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 amended the EDA to require the

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University, in administering the Clerc Center, to select challenging academic content, achievement standards, and academic assessments of a State and adopt them pursuant to specified requirements under the Elementary and Secondary Education Act of 1965 and 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 selected the State of Ohio as the State it would work with to meet the requirements. The Center began the process of implementing the requirements in school year 2008-2009 and is continuing this process in school year 2009-2010.

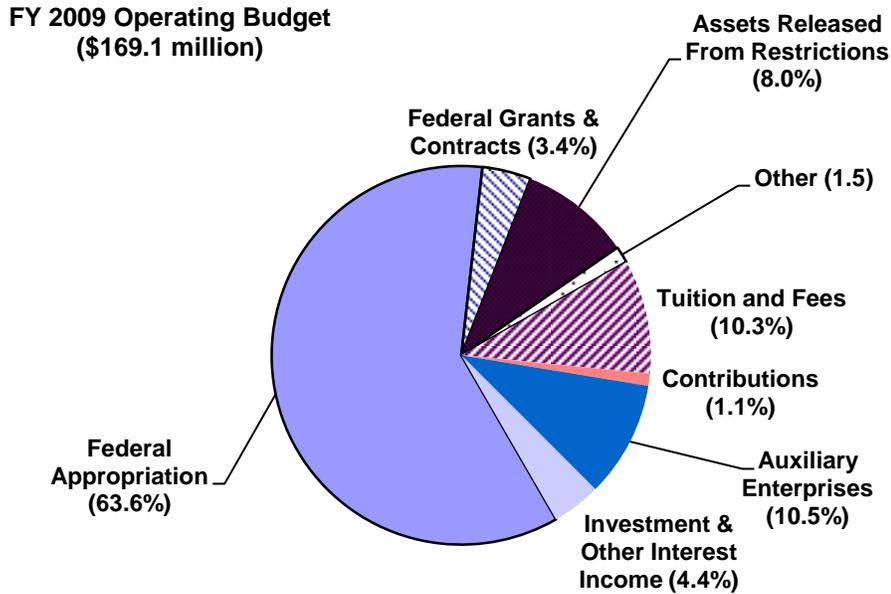
The Federal Endowment Grant program is designed to assist in meeting the future needs of Gallaudet University by producing a growing independent source of revenue for the University. No portion of the Federal endowment fund corpus may be withdrawn, except with the Department's approval and only due to 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, 2009, the value of the Federal Endowment Grant program corpus, including Federal, private, and reinvested funds, was \$70.85 million.

In 2009, the Federal Government provided \$118 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 KDES and MSSD. These figures 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 2009; \$7 million in revenue that the University received from Federal grants and contracts; and student tuition and fees subsidized by Federal vocational rehabilitation and student aid programs.

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)
2006	\$106,998
2007	106,998
2008	113,384 ¹
2009	124,000 ²
2010	123,000 ³

¹ Includes \$4 million allocated to construction.

² Includes \$6 million for construction.

³ Includes \$5 million for construction.

FY 2011 BUDGET REQUEST

The Administration requests \$118 million for Gallaudet University operations for fiscal year 2011 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). The request for operations is the same as the level in the fiscal year 2010 appropriation for operations. No funds are requested for construction, which is \$5 million less than the fiscal year 2010 appropriation level for this activity. The last stage of the project to correct an underground soil stability

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problem affecting the MSSD dormitories and classroom building will be completed in fiscal year 2010.

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 2011 and to maintain other operations and programs. The Administration requests funding for Gallaudet in order to help promote educational and employment opportunities for persons who are deaf.

Program Operations. The request includes \$118 million for program operations, the same as the appropriation for operations in fiscal year 2010. Between fiscal year 1999 and 2010, the appropriation for Gallaudet increased by over \$34.5 million or 41 percent. During the same period, enrollment continually declined. While there was an increase in enrollment in fiscal year 2010, up to 1,870, it is still 6.4 percent lower than the fiscal year 1999 level. In fiscal year 1999, the enrollment at KDES and MSSD was 326. The combined enrollment of 256 in fiscal year 2010 represents a decrease of 7.8 percent from the fiscal year 2009 level and 21.5 percent compared to 1999. 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). In fiscal year 2009, Gallaudet set a goal of 990 on board employees in 2009 and ended the year with 991. The goal for 2010 is 960 on board employees. Given these factors, we believe that the request would provide sufficient funds to maintain all operations and programs.

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. Gallaudet used \$4 million out of the increase it received for fiscal year 2008 and \$6 million from fiscal year 2009 to fund a site stabilization project. The University's estimate for the total cost of this project is \$9 million. The remaining \$1 million from the fiscal year 2009 appropriation and the \$5 million provided in the fiscal year 2010 appropriation are available to repair and renovate the MSSD dormitories.

Gallaudet requested \$43.6 million to fund construction of new dormitories for MSSD's residential students. These funds would be used to design and construct new dormitory structures, including the addition of a wing for a new preparatory program to serve deaf high school students who need additional remedial work before they can apply for postsecondary education. We do not believe the new larger dormitory complex, including the wing for the preparatory program, is warranted. Enrollment at the Clerc Center has been decreasing over time, MSSD is operating at less than half its capacity, and the country has been moving away from the residential model of education for students who are deaf since the passage of the Education of the Handicapped Act in 1975. In addition, the University already has a program that provides remedial education for students who are not ready to matriculate, and the Clerc Center has a fifth year senior program for students who are not prepared to graduate. The Administration's request for fiscal year 2011 does not include additional funding for this project. If the University determines that it wants to pursue new construction, it should explore avenues for raising private financing since this kind of endeavor is appealing to potential donors.

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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 2011. 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. In fiscal year 2009, Gallaudet received over \$17 million from tuition and other fees. During this period, audit information indicates that Gallaudet students received approximately \$22 million in vocational rehabilitation and financial aid, which also may include funds for room and board. This includes about \$10.7 million in vocational rehabilitation payments to cover student costs related to tuition, fees, and other expenses, \$1.7 million in Pell Grants, \$174,990 from Federal Supplemental Educational Opportunity Grants, and \$112,863 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 2009.

The average student aid package for eligible students requesting aid came to \$18,819 per student in fiscal year 2008. By way of comparison, the total cost of attending Gallaudet in fiscal year 2009 was \$11,160 (\$10,850 for tuition and \$310 in fees) for commuter students and \$20,460 for residential students (\$10,530 for tuition, \$310 in fees, \$5,300 for room and \$4,000 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 (IPEDS) indicated that it cost an average of \$20,384 to attend similarly sized not-for-profit master's level colleges and universities in fiscal year 2008.

The University received over \$7 million in Federal grants and contracts in fiscal year 2009 and anticipates similar levels in fiscal years 2010 through 2011. In addition, Gallaudet expects to receive approximately \$4 million in other grants and contracts per year in fiscal years 2010 through 2011. The Gallaudet Board of Trustees decided in October 2009 not to raise tuition and room fees for fiscal year 2011, the second year in a row that the University did not increase tuition and fees.

Enrollment trends. Undergraduate enrollment at Gallaudet has generally declined over the past 19 years from a high of 1,825 in 1990. However, in the fall of 2009 (fiscal year 2010), the enrollment of degree-seeking undergraduates was 1,002 and graduate enrollment was 408. In addition, Gallaudet enrolled 460 non-degree seeking students. The total enrollment of 1,870 includes approximately 75 percent full-time students and 25 percent part-time students. These figures represent a reversal to the trend and an increase of approximately 18 percent as compared to fiscal year 2009.

In fiscal year 2010, enrollment at the Model Secondary School for the Deaf and Kendall Demonstration Elementary school dropped to a combined total of 256 students, 13 students or 5 percent less than the 269 students served in fiscal year 2009 and well below the minimum enrollment target of 365 students.

Gallaudet credits the university-level increase in fiscal year 2009 to stepped up enrollment efforts in a number of areas. The University increased the involvement of faculty, staff,

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students, and alumni in recruitment. In addition, the University targeted new pools of potential students, such as students educated in mainstream environments, hearing students, international students, transfers, and non-traditional students. 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 hired professional recruiters to 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 enrolled in the undergraduate program.

PROGRAM OUTPUT MEASURES

	<u>2009</u> ¹	<u>2010</u> ¹	<u>2011</u> ¹
Estimated total revenues (\$000s):			
University programs	\$137,670	\$135,110	\$137,000
Clerc Center programs	<u>31,440</u>	<u>31,500</u>	<u>33,000</u>
Total	169,110	166,610	170,000
 Annual tuition and fees:			
Base tuition	\$10,850	\$10,850 ¹	\$10,850 ¹
Room	5,300	5,460	5,460
Board	4,000	4,200	4,100
Fees	<u>310</u>	<u>310</u>	<u>310</u>
Total	20,460	20,820	20,720
 International student surcharge	\$10,850	\$10,850	\$10,850
 Graduate student surcharge	\$1,080	\$1,080	\$1,080
Additional surcharge for foreign graduate students	\$1,080	\$1,080	\$1,080
 Federal appropriation as a percent of total revenues	70% ²	72% ²	72% ²
 Estimated average cost per student	\$61,291 ³	\$59,800 ³	\$61,200 ³

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	<u>2009</u>	<u>2010</u>	<u>2011</u>
Program enrollment			
Degree-seeking undergraduates	927	1,002	1,020
Non-degree & part-time students	277 ⁴	460 ⁴	295 ⁴
Graduate students	<u>377</u>	<u>408</u>	<u>425</u>
Total	1,581	1,870	1,740
International students (in degree & non-degree programs)	(127)	(136)	(260)
International student percentage	8.0%	7.3%	14.9%
Hearing undergraduate students	(39)	(58)	(50)
Model Secondary School for the Deaf (MSSD)	149	151	255
Kendall Demonstration Elementary School (KDES)	127	105	140
Sponsored Programs:			
Proposals	24	45	45
Awards	23 ⁵	25 ⁵	25 ⁵
Funding (\$000s)	\$7,576	\$4,000	\$3,000
Research:			
Sponsored research funding (\$000s)	\$1,833	\$1,500	\$1,500
Appropriated research budget (\$000s)	\$4,908	\$4,600	\$4,600
Gallaudet research publications	76	100	100
Number of persons served by Gallaudet outreach programs:			
University programs	67,349 ⁶	50,000 ⁶	50,000 ⁶
Clerc Center programs	<u>66,179 ⁶</u>	<u>50,000 ⁶</u>	<u>50,000 ⁶</u>
Total	133,528	100,000	100,000
Clerc Center outreach products distributed	207,234	200,000	200,000
Student support services contact hours	256,873 ⁷	200,000 ⁷	200,000 ⁷

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	<u>2009</u>	<u>2010</u>	<u>2011</u>
Student/faculty ratios:			
University programs	7.6:1	8.8:1	9.0:1
MSSD	4.7:1	5.0:1	7.0:1
KDES	4.1:1	3.6:1	4.5:1
Number of employees:			
Permanent positions	1,154	1,036	1,025
Temporary	21	13	18
Grant or revenue supported	79	93	79

¹ Estimates.

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.

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 2009, 2010, and 2011. 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 2009 Gallaudet enrolled 1,241 full-time students and 397 part-time students.

⁴ 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.

⁵ Awards are not necessarily made in the same year as the proposals.

⁶ 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.

⁷ 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.

PROGRAM PERFORMANCE INFORMATION

Performance Measures

This section presents selected program performance information, including, for example, GPRA goals, objectives, measures, and performance targets and data; and an assessment of the progress made toward achieving program results. Achievement of program results is based on the cumulative effect of the resources provided in previous years and those requested in fiscal year 2011 and future years, and the resources and efforts invested by those served by this program.

Goal: To 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.

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

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

Year	Target		Actual	
	Undergraduate	Graduate	Undergraduate	Graduate
2006			64	82
2007	75	86	54	98
2008	75	87	60	93
2009	70	87	75	92
2010	70	87		
2011	70	87		

Assessment of Progress: The persistence rate for undergraduate students exceeded the target in fiscal year 2009 and increased 15 points above the rate for fiscal year 2008. At the same time, the persistence rate for graduate students declined one point, but still exceeded the target for fiscal year 2009. It is premature to determine whether the increase in the undergraduate rate represents a long-term improvement or a one-time anomaly.

The Department lowered the targets for fiscal year 2009 through 2011 for the undergraduate measure, partially to account for the circumstance related to Gallaudet's accreditation status. In 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. For example, the 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 analysis led to the decision to revise the target to 70 percent in order to be more consistent with comparable institutions. We will make a determination of whether the targets should be increased following the receipt of fiscal year 2010 data.

The information for fiscal years 2006 through 2008 was obtained from the IPEDS. The information for fiscal year 2009 was provided by the University's Office of Enrollment Services and will be verified and updated, if necessary, once IPEDS data for 2009 becomes available.

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

Year	Target	Actual
2006		32
2007	31	25
2008	32	29
2009	32	39
2010	32	
2011	32	

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Assessment of Progress: The data indicate that the actual percentage for fiscal year 2009 met the target and far exceeds performance in any prior year. It is too soon to assess whether this level of performance can be maintained. We expect to receive data for fiscal year 2010 in October 2010.

Recent comparisons indicate that Gallaudet's graduation targets for undergraduate students are comparable with the performance of other 4-year higher education institutions 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 for students graduating within 6 years of enrollment, respectively.

Using the IPEDS methodology for the graduation rate allows for comparisons between Gallaudet's graduation rate and that of other colleges and universities. An analysis of the fiscal year 2007 data indicated that the graduation rate of 25 percent at Gallaudet was 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 2008 were obtained from the IPEDS database. The University provided data using the IPEDS methodology for fiscal year 2009 in October 2009. This data will be verified and updated, if necessary, once IPEDS data for 2009 becomes available. Following this pattern, we expect Gallaudet will provide fiscal year 2010 data in October 2010.

Measure: The graduation rate for graduate students.		
Year	Target	Actual
2006	83	91
2007	84	94
2008	84	96
2009	84	85
2010	85	
2011	85	

Assessment of Progress: In fiscal year 2009, the graduation rate declined as compared to prior years, but still met the target. The graduation rate for graduate students is calculated by dividing the number of graduates in a given year, including master's and doctoral degree program students, by the number of entering students 6 years prior. It is not based on a cohort analysis, so it includes students who graduate in a given year, regardless of when they entered. The numbers also include part-time and transfer students. The targets for fiscal year 2010 and beyond have been increased to 85 percent. The Department believes that the change provides an ambitious, but still reasonable target for this indicator. Performance data for fiscal year 2010 is expected in October 2010.

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Measure: The graduation rate for MSSD students.				
Year	Target		Actual	
	Annual Graduation Rate	4 th Year Seniors	5 th Year Seniors	Annual Graduation Rate
2006	90	73	16	89
2007	90	78	20	98
2008	90	64	27	91
2009	90	72	20	92
2010	90			
2011	90			

Assessment of Progress: Gallaudet met the target for the graduation rate for MSSD students in fiscal year 2009. 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. For example, the numbers shown for fiscal year 2009 indicate that 72 percent of the students within this cohort leaving school in 2008 are graduates who graduated in their 12th year and 20 percent of the students from the same cohort, who returned for their fifth year of high school, leaving in 2009, were graduates who graduated in their 13th year. Taken together, the graduation rate for students in 2009 is 92 percent for fiscal year 2009. 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 2010 in October 2010.

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

Measure: The percentage of graduates with baccalaureate degrees who are employed, in advanced education or training, or are neither employed or enrolled in advanced education or training during their first year after graduation.						
Year	Target			Actual		
	Students Employed ¹	Students in Advanced Education or Training ¹	Not Engaged in Either Activity	Students Employed ¹	Students in Advanced Education or Training ¹	Not Engaged in Either Activity
2006	82	41	10	73	37	15
2007	82	37	10	70	47	16
2008	82	37	10	80	52	8
2009	82	38	10			
2010	82	38	10			
2011	82	39	10			

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

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Assessment of Progress: Gallaudet's performance on each of these measures improved dramatically. While it did not meet the target for students employed, the percentage was 10 points higher than the rate reported for the previous year. In addition, employment and enrollment in advanced education or training are both desirable outcomes. More significant is the measure reporting data for graduates who are not engaged in either activity, which went down. The University exceeded the target for students enrolled in advanced education or training and the target for not engaged in either activity.

The Department revised the targets for advanced education or training based on an analysis of national data indicating that a national average of 25 percent of individuals with baccalaureate degrees and no hearing loss entering higher education or training one year after graduating. Based on this data, the Department revised the targets for the percentage of students graduating from Gallaudet University entering higher education or training from 41 percent to 37 percent for fiscal years 2007 and 2008, 38 percent for fiscal years 2009 and 2010, and 39 percent for fiscal year 2011.

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. Starting in fiscal year 2010, the University has proposed to count each alumnus only once in his or her primary category. These categories are: (1) working full-time; (2) seeking employment; (3) working part-time; (4) enrolled in education or training programs full-time; (5) enrolled in education or training programs part-time; (6) participating in internships, practica, and other unpaid educational experiences; and (7) not enrolled in education or training programs or seeking employment. The University believes this break-out will provide a more detailed and accurate picture of the outcomes associated with its graduates. The Department looks forward to seeing the results of this data collection and notes that the areas can be collapsed into the existing categories of: (1) employed, (2) in advanced education or training, and (3) not employed or in advanced education or training.

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 surveys with very low response rates (30-35 percent). Gallaudet implemented some new strategies to improve the response rates, which resulted in a response rate of 42 percent for the fiscal year 2007 survey and 51 percent in the fiscal year 2008 survey. While the response rate is still low, it has been improving. The Department has encouraged Gallaudet to explore additional strategies it can employ to further improve the response rate. Data for fiscal year 2009 (June 2009 graduates) will be available in October 2010.

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 current post-school measures used with University graduates with baccalaureate degrees, we disaggregated

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the two categories in fiscal year 2007 and added 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. These data will provide a much more complete picture of post-school outcomes for MSSD graduates. In addition, in fiscal year 2008, the Department changed the measure from status at 4 months after graduation to 1 year after graduation, starting with 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. Data reported for fiscal year 2008 indicate that 4 percent of MSSD graduates were employed within one year of graduation, 89 percent were in postsecondary education or training, and 7 percent were not employed or in postsecondary education or training. Data for fiscal year 2009 are expected in October 2010.

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 for the 3 categories total 100 percent. Gallaudet ran a pilot of the survey in fiscal year 2007 that only had a response rate of 31 percent. The Clerc Center added several new strategies for fiscal year 2008, including Facebook and personal contacts, and achieved a response rate of 59 percent. Additional data are necessary in order to establish targets for this measure.

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
2006	55	84
2007	55	89
2008	55	54
2009	55	43
2010	55	
2011	55	

Assessment of Progress: Gallaudet did not reach the target for this measure in fiscal year 2009. This is the second time in a row that 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 more valid and reliable measures related to the national mission activities of the Clerc Center as alternatives to this measure. We are looking at alternatives 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. Performance data for the current measure for fiscal year 2010 will be available in October 2010.

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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
2006		\$230,214
2007		245,356
2008		227,940
2009		
2010	\$237,969	
2011	243,204	

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. The fiscal year 2008 data on the Federal cost per graduate, as reported by Gallaudet University, is an average of the cost per graduate from fiscal year 2003 to 2008. Fiscal year 2009 data will be calculated following completion of the University's independent annual audit of financial operations, which will be available in January 2010.

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

Measure: Total educational cost per Gallaudet graduate.		
Year	Target	Actual
2005		\$272,294
2006		263,088
2007		273,068
2008		292,279
2009		
2010	\$284,066	
2011	290,315	

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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. The fiscal year 2008 data on the Federal cost per graduate, as reported by Gallaudet University, is an average of the cost per graduate from fiscal year 2003 to 2008. Fiscal year 2009 data will be calculated following completion of Gallaudet's independent annual audit of financial operations, which will be available in January 2010.

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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. In school year 2008-2009, the Clerc Center began the process of developing procedures to adopt State standards and assessments from the State of Ohio. The University went through an extensive process to determine the most appropriate set of standards and assessments for the Center to adopt and determined that the Ohio standards and assessments would be a good fit for the Clerc Center. The Center is implementing and developing new procedures for KDES and MSSD in school year 2009-2010. The Department is monitoring the progress of the University in complying with these requirements. 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.

Department Monitoring Efforts. The Department conducted a monitoring visit to the University in June 2009. The monitoring visit focused on the following areas:

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- (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 Gallaudet University will assess its success in meeting the goals and objectives of the 2007-2011 Strategic Plan and how Gallaudet University is using this information in developing the 2020 Vision and the 2010-2015 Long Range Strategic Plan;.
- (3) What initial results have been identified through the analysis of the data being collected for the benchmarks identified in the five-year strategic plan.
- (4) What factors, internal and external, impacted the progress made by Gallaudet University, both positively and negatively, in meeting its goals.
- (5) What steps Gallaudet University is taking to incorporate "lessons learned" into the development of the 2020 Vision and the 2010-2015 Long Range Strategic Plan;
- (6) How Gallaudet University is tying in its budget to the 2007-2011 Strategic Plan and GPRA performance goals.
- (7) How the four operating principles used in the preparation of the annual budgeting process have been operationalized.
- (8) What criteria are being used to reallocate resources to those programs that are demonstrating desired outcomes.
- (9) 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.
- (10) 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.
- (11) 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.
- (12) How Gallaudet University has responded to the Office of Inspector General's recommendation to more clearly segregate the operating activity funded by the Federal appropriation from operating activity funded by other sources.
- (13) How the Administration and Operations Manual are used by Gallaudet University in the allocation of costs.
- (14) Specific examples of how these costs are calculated and allocated.