

**Department of Education**  
**NATIONAL TECHNICAL INSTITUTE FOR THE DEAF**  
**Fiscal Year 2012 Budget Request**

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## NATIONAL TECHNICAL INSTITUTE FOR THE DEAF

For the National Technical Institute for the Deaf under titles I and II of the Education of the Deaf Act of 1986, \$65,037,000, of which \$2,000,000<sup>1</sup> shall be for construction and shall remain available until expended: *Provided*, That from the total amount available, the Institute may at its discretion use funds for the endowment program as authorized under section 207 of such Act<sup>2</sup>.

### NOTES

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.

A regular 2011 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111-322, Dec. 22, 2010; 124 Stat 3518) that provides funding through March 4, 2011. The amounts included for fiscal year 2011 in this budget reflect the annualized levels provided by the continuing resolution.

**NATIONAL TECHNICAL INSTITUTE FOR THE DEAF**

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

NOTE

A regular 2011 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111-322, Dec. 22, 2010; 124 Stat 3518) that provides funding through March 4, 2011. The amounts included for fiscal year 2011 in this budget reflect the annualized levels provided by the continuing resolution.

**NATIONAL TECHNICAL INSTITUTE FOR THE DEAF**

**Amounts Available for Obligation**  
(\$000s)

	2010	2011 CR	2012
Discretionary appropriation:			
Appropriation .....	\$68,437	0	\$65,037
Annualized CR (PL 111-322) .....	0	\$68,437	0
Total, direct obligations .....	68,437	68,437	65,037

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

	2010	2011 CR	2012
Grants, subsidies, and contributions.....	\$68,437	\$68,437	\$65,037

**NATIONAL TECHNICAL INSTITUTE FOR THE DEAF**

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

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2011 CR.....	\$68,437
2012.....	<u>65,037</u>
Net change .....	-\$3,400

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	<u>2011 base</u>	<u>Change from base</u>
<b>Decreases:</b>		
<u>Program:</u>		
The one-time construction project necessitating increased funding in fiscal year 2011 has been completed.	\$5,400	<u>-\$3,400</u>
Subtotal, decreases		-3,400
Net change		-3,400

**NATIONAL TECHNICAL INSTITUTE FOR THE DEAF**

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

Activity	2011 Authorized	2011 CR	2012 Authorized	2012 Request
Operations ( <i>EDA-I-B</i> )	Indefinite	\$63,037	Indefinite	\$63,037
Construction ( <i>EDA-I-112</i> )	Indefinite	5,400	Indefinite	2,000
Endowment ( <i>EDA-II-207</i> )	<u>Indefinite</u>	<u>0</u> <sup>1</sup>	<u>Indefinite</u> <sup>1</sup>	<u>0</u> <sup>1</sup>
Total definite authorization	Indefinite		0	
Total appropriation (subject to reauthorization)		68,437		65,037

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<sup>1</sup> Funding for the Endowment Grant program is provided together with funding for operations through a single appropriations amount. Appropriations language is included to authorize NTID, at its discretion, to use funds for the Endowment Grant program from the total amount available.

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**Appropriations History**  
(\$000s)

	Budget Estimate to Congress	House Allowance	Senate Allowance	Appropriation
2003	52,014	53,500	54,600	53,699
2004	50,781	53,867	53,800	53,483
2005	53,803	55,790	55,790	55,344
2006	54,472	56,137	57,279	56,141
2007 <sup>1</sup>	55,349	N/A <sup>1</sup>	N/A <sup>1</sup>	56,141
2008	56,262	60,757	59,000	59,696
2009	59,195	64,212 <sup>2</sup>	62,000 <sup>2</sup>	64,212
2010	68,437	68,437	68,437 <sup>3</sup>	68,437
2011	64,677	68,437 <sup>4</sup>	64,677 <sup>5</sup>	68,437 <sup>6</sup>
2012	65,037			

<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 annual 2009 appropriations bill, which proceeded in the 110<sup>th</sup> Congress only through the House Subcommittee and the Senate Committee.

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

<sup>4</sup> The level for the House allowance reflects the House-passed full-year continuing resolution.

<sup>5</sup> The level for the Senate allowance reflects Committee action only.

<sup>6</sup> The level for the appropriation reflects the continuing resolution (P.L. 111-322) passed December 22, 2010.

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### National Technical Institute for the Deaf

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

FY 2012 Authorization (\$000s): Indefinite

Budget Authority (\$000s):

	<u>2011 CR</u>	<u>2012</u>	<u>Change</u>
Operations	\$63,037	\$63,037	0
Construction	<u>5,400</u>	<u>2,000</u>	<u>-\$3,400</u>
Total	68,437 <sup>1</sup>	65,037	-3,400

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<sup>1</sup> Funding levels in FY 2011 represent the annualized continuing resolution levels of the 4<sup>th</sup> Continuing Appropriations Act, 2011 (P.L. 111-322).

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### PROGRAM DESCRIPTION

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

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

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

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Institute operates a Bachelor in Applied Science degree program to train interpreters for persons who are deaf and a tutor/notetaker training program. Students who are deaf who enroll in NTID or RIT programs are provided a wide range of support services and special programs to assist them in preparing for their careers, including tutoring, remedial and language enrichment programs, counseling, notetaking, interpreting, mentoring, specialized educational media, cooperative work experience, and specialized job placement.

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

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

Funding levels for the past 5 fiscal years were:

	<u>Operations</u> (\$000s)	<u>Construction</u> (\$000s)
2007.....	\$56,141	\$792
2008.....	58,020	1,675
2009.....	63,037	1,175
2010.....	63,037	5,400
2011 CR .....	63,037	5,400

### **FY 2012 BUDGET REQUEST**

The Administration is requesting \$65.0 million for the National Technical Institute for the Deaf (NTID) for fiscal year 2012, which maintains funding for operations at the fiscal year 2011 CR level and reduces funding for construction by \$3.4 million. The Administration supports funding for NTID to help promote educational and employment opportunities for persons who are deaf.

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Operations. The Administration's request would fund operations at the fiscal year 2011 CR level of \$63.0 million. Between 2002 and 2011, funding for NTID operations has risen by \$13.1 million or 23.6 percent, while enrollment increased by only 115 students or 10.0 percent, primarily in the interpreter-training program and in the graduate program. Therefore, the Administration does not believe that additional funds for general operations above the fiscal year 2011 level are necessary to maintain all programs and operations at the Institute.

Construction. The Administration is requesting \$2.0 million, \$3.4 million less than the amount available for construction under the 2011 CR, for the purpose of establishing a deferred maintenance account. Due to annual variation in the size and cost of the necessary updates to NTID's infrastructure, NTID's budget request, and the federal appropriation, for construction have varied considerably from year to year. In fiscal year 2010, for instance, NTID requested and Congress appropriated \$5.4 million for a necessary, one-time replacement of a key infrastructure system. The next year, NTID's construction request dropped to \$1.64 million based on the reduced need for construction funds. In order to reduce such variation, the Department formally requested in the 2009 NTID monitoring visit report that NTID submit a plan for establishing a long-term deferred maintenance account. NTID submitted a proposal in their 2011 request. Upon reviewing the proposal, the Department requested that NTID provide greater detail, which NTID did in its fiscal year 2012 budget request.

NTID has requested \$10 million for the deferred maintenance account in fiscal year 2012, which would be used to meet its construction needs over the course of five years (fiscal year 2012 through fiscal year 2016). While supportive of NTID's efforts to improve its fiscal planning, the Administration recommends that \$2.0 million be provided for the deferred maintenance account at this time.

These funds may be used to partially support a capital project to renovate and expand a twenty year old academic facility for which NTID requested \$2 million. Because the fiscal year 2011 construction appropriation is \$3.76 million higher than the construction budget requested by NTID, the excess fiscal year 2011 construction funds could be used to both complete the construction project and help establish the deferred maintenance account.

Endowment Grant Program. The Administration's request continues the policy of not specifying an amount for NTID's Federal Endowment Grant program. The Institute would retain the discretion to determine how much of the Federal funds provided will be used for the Endowment Grant program in 2012. Funds added to NTID's base for operations in prior fiscal years remain available to be used as matching funds for the purpose of the Endowment Grant program. The Administration strongly supports the objectives of the Endowment Grant program and believes that this program helps to promote the financial independence of the Institute through creation of a permanent and increasing source of funds for enrichment activities and special projects. The Institute matched Federal funds with \$1,102,800 in fiscal year 2010.

Other Revenue. In addition to funding from the Federal appropriation, NTID receives revenue from tuition and fees, private giving, and grants and contracts. NTID is projected to receive \$20.0 million in other revenue in fiscal year 2011, including \$12.5 million from tuition, \$6.0 million from room and board, \$791,000 from student activity fees, and \$820,000 from other sources, such as interpreting and captioning services provided to the Rochester Institute of

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Technology (RIT) and programs outside the University, the NTID hearing aid shop, and fees from grant programs renting space at NTID. This represents an increase of approximately \$1.1 million in revenue over the \$19.0 million NTID is expected to receive from these sources for fiscal year 2010. The Institute has the flexibility to apply this increased revenue to its highest funding priorities.

NTID also receives significant revenue from competitive grants and contracts awarded by the Federal and New York State governments. In fiscal year 2010, the Institute received over \$2.0 million in Federal and State grants and contracts, not including a \$1 million grant from the Office of Special Education Programs to administer one of the four Regional Centers on Postsecondary Education for Individuals who are Deaf. The Institute also received \$1.3 million in private grants and contracts.

As of September 30, 2010, the market value of the Federal Endowment Grant program at NTID, including Federal, private, and reinvested funds, was \$38.6 million. In addition, the Institute had \$4.5 million in endowments that were not part of the Federal Endowment Grant program. In fiscal year 2010, the Institute distributed \$1,189,279 in earnings from the Federal Endowment Grant program and \$196,000 from its other endowments.

NTID has been successful in raising private funds. In fiscal year 2010, the Institute received \$2.6 million in cash donations to endowment and other restricted funds and \$94,100 in gifts in kind, primarily equipment and software for specific programs at NTID. The funds raised in addition to endowments are restricted by the donors to NTID activities and have, in past years, included such projects as the Dyer Arts Center and the new Student Development Center. Restricted gifts totaled \$387,000 in fiscal year 2010.

The fiscal year 2012 request for operations represents approximately 73 percent of NTID's total projected budget. The remaining funds will come from tuition, fees, private contributions, endowment income, and Federal grants and contracts. However, the revenue derived from tuition, room, board, and fees is substantially comprised of payments from Federal vocational rehabilitation and Federal student financial aid programs. For example, in fiscal year 2010, NTID students received \$8.4 million from vocational rehabilitation and \$2.8 million in Pell Grants, both at higher levels than that provided for the prior year.

Students also received \$98,700 from RIT grants-in-aid, \$548,900 in State grants, and \$2.1 million in scholarships from Federal and other endowment income in fiscal year 2010. Student aid averaged approximately \$10,496 per domestic student for both deaf and hearing students, including students in the sub-baccalaureate, baccalaureate, graduate, and interpreter training programs. In addition to direct student aid, NTID students received nearly \$5.4 million in subsidized and unsubsidized Federal student loans and Parent PLUS loans.

Many NTID students also receive Federal Social Security and Supplemental Security Income payments. International students pay tuition, room, board, and fees, and these payments are included in the revenue figure cited above. However, these students, with the exception of permanent residents, are not eligible for Federal student financial aid or vocational rehabilitation payments. International students receive support from three private endowments, including the Nippon Foundation. During fiscal year 2010, \$203,100 in interest accrued from these endowments was used for this purpose.

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**PROGRAM OUTPUT MEASURES**

	<u>2010</u>	<u>2011 CR</u>	<u>2012</u>
Annual tuition and fees:			
Tuition (U.S. students):			
Undergraduate <sup>1</sup>	\$10,233	\$10,719	\$11,228
Graduate <sup>1</sup>	11,259	11,799	12,350
Fees	717	753	791
Charges for Resident Students:			
Room	\$5,583	\$5,862	\$6,155
Board	<u>4,059</u>	<u>4,182</u>	<u>4,309</u>
Total (U.S. undergraduate students, with tuition & fees)	20,592	21,516	22,483
Tuition (International students):			
Undergraduate <sup>1,3</sup>	\$20,466	\$21,438	\$22,456
Graduate <sup>2,3</sup>	22,518	23,598	24,700
Percent of support for operations provided by this appropriation	73%	73%	72%
Estimated average total cost per student <sup>4</sup>	\$42,362	\$41,166	\$42,237
Estimated average educational cost per student <sup>5</sup>	\$32,011	\$31,152	\$31,962
Student data (deaf students only - includes international students):			
Applications	969	983	983
Acceptances	521	526	526
Percent of applications accepted	54%	54%	54%
Registrations	341	351	351
Percent of accepted who register	65%	67%	67%
Enrollment (deaf students only – includes international students):			
Total students	1,275	1,303	1,303
Technical	(759)	(768)	(768)
Professional:			
Undergraduate	(478)	(495)	(495)
Graduate	(38)	(40)	(40)

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#### PROGRAM OUTPUT MEASURES

	<u>2010</u>	<u>2011 CR</u>	<u>2012</u>
Other enrollments (hearing and deaf students):			
Interpreter Education program (baccalaureate degree)	138	147	147
Master's in Secondary Education	61	71	71
International deaf students	42	40	40
International students as a percent of total enrollment	3.3%	3.1%	3.1%
Minority deaf enrollment	363	359	359
Minorities as a percent of U.S. deaf student enrollments <sup>6</sup>	32%	31%	31%
Summer Vestibule Program	269	300	300
Summer Quarter	411	400	400
Performance data:			
Graduates	306	306	306
Associate and certificate degrees <sup>7</sup>	(131)	(131)	(131)
Baccalaureate and graduate degrees	(175)	(175)	(175)
Co-op (work experience) placements	281	290	290
Student services:			
Hours of interpreting	116,800	122,000	128,000
Hours of in-class interpreting	(85,100)	(89,000)	(93,000)
Hours of note taking	63,600	67,000	70,000
Hours of tutoring	18,200	19,000	20,000
Hours of C-print captioning	19,500	20,000	21,000
Numbers of persons participating in Public Service Activities:			
Interpreters trained (continuing education)	74	90	90
Tutors/note takers trained	346	350	350
C-Print captionists trained	7	10	10
Employees/career counselors trained	521	550	550
Explore Your Future (HS Juniors)	217	220	220
Deaf Initiative in Technology	64	70	70
Public service activities (\$000s)	\$2,194	\$2,271	\$2,350

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#### PROGRAM OUTPUT MEASURES

	<u>2010</u>	<u>2011 CR</u>	<u>2012</u>
Research:			
Federal funds (\$000s)	\$1,632	\$1,683	\$1,735
Sponsored Research (\$000s)	\$4,711	\$4,876	\$5,047
Research publications/presentations	91	65	65
Personnel (in full-time equivalents) <sup>8</sup> :			
Faculty	200.0	196.2	196.2
Interpreters	111.1	113.7	113.7
C-Print operators	36.9	37.8	37.8
Clerical/Technical	91.6	89.9	89.9
Professional	<u>110.5</u>	<u>116.3</u>	<u>116.3</u>
Total	550.1	553.8	553.8
Minorities as a % of faculty	11.4%	11.4%	11.4%
Minorities as a % of staff	10.7%	10.7%	10.7%
Disabled as a % of faculty	30.6%	30.6%	30.6%
Disabled as a % of staff	13.0%	13.0%	13.0%
NTID faculty/student ratio <sup>9, 10</sup>	1.6	1:6	1:6
NTID teaching faculty/student ratio <sup>10</sup>	1:10	1:10	1:10
Average Faculty Salaries <sup>11</sup> :			
Professor	\$99,501	\$102,000	\$104,500
Associate professor	79,462	81,400	83,500
Assistant professor	64,399	66,000	67,700
Senior Lecturer	60,230	61,700	63,300
Lecturer	52,277	53,600	54,900
Instructor	47,481	48,700	49,900
Average Full and Part Time Staff Salary <sup>11</sup> :			
Exempt staff	\$62,474	\$64,000	\$65,500
Non-exempt staff <sup>12</sup>	40,245	41,200	42,300
All staff	47,561	48,700	49,900

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<sup>1</sup> Tuition rate increases are proposed by NTID annually. However, through an agreement with the Department, the increase may not exceed 10 percent in any given year. NTID is proposing a 4.8-percent increase for fiscal year 2012.

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

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

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

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

<sup>6</sup> Excludes interpreter training program students, international students, and MSSE students.

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

<sup>8</sup> Counts are taken as of October of each fiscal year.

<sup>9</sup> Includes administrators and researchers who have faculty rank.

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

<sup>11</sup> FY 2010 salaries are actual and FY 2011 and FY 2012 salaries assume a 2.5 percent increase from the previous year.

<sup>12</sup> Includes interpreters, C-print operators, clerical, and technical staff.

## PROGRAM PERFORMANCE INFORMATION

### Performance Measures

This section presents selected program performance information, including, for example, GPRA goals, objectives, measures, and performance targets and data; and an assessment of the progress made toward achieving program results. Achievement of program results is based on the cumulative effect of the resources provided in previous years and those requested in fiscal year 2012 and future years, and the resources and efforts invested by those served by this program.

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

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

<b>Measure:</b> The percentage of first-time, full-time degree-seeking sub-baccalaureate and baccalaureate students who were in their first year of postsecondary enrollment in the previous year and are enrolled in the current year.				
Year	Target		Actual	
	Sub-Baccalaureate	Baccalaureate	Sub-Baccalaureate	Baccalaureate
2007			72	76
2008			76	86
2009			72	88
2010	70	85		
2011	70	85		
2012	70	85		

**Additional Information:** This measure, which was added in fiscal year 2008, will be used to gauge the persistence of first-time, full-time students from the fall semester of their freshmen year to the fall semester of their sophomore year. RIT submits data to the Integrated Postsecondary Education Data System (IPEDS) on its students, including NTID students who

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are in RIT programs. However, it does not break out data separately for NTID students in RIT programs. The data for this measure will be calculated using the same IPEDS methodology as used by other postsecondary education programs funded by the Department. The new data will allow for comparative analyses between NTID, Gallaudet University, and other higher education programs.

Comparisons with IPEDS data for 2-year public and private higher education institutions indicate that NTID's persistence rate of 72 percent for sub-baccalaureate students is significantly higher than the rates for these institutions. Two-year public colleges have an average persistence rate of 52.5 percent, and 2-year private colleges have a persistence rate of 60.1 percent.

Similarly, NTID's baccalaureate student persistence rate of 88 percent is considerably higher than those of other 4-year public and private colleges. For example, IPEDS data show an average persistence rate of 69.9 percent for 4-year public colleges and a persistence rate of 70.6 percent for 4-year private colleges. The Department expects to receive data for fiscal year 2010 persistence in April 2011.

<b>Measure:</b> The persistence rates of sub-baccalaureate and baccalaureate students, including transfer students.				
<b>Year</b>	<b>Target</b>		<b>Actual</b>	
	Sub-Baccalaureate	Baccalaureate	Sub-Baccalaureate	Baccalaureate
2007	70	86	73	85
2008	70	86	74	86
2009	72	87	75	86
2010	72	87		
2011	72	87		
2012	72	87		

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

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

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<b>Measure:</b> The percentage of first-time, full-time degree seeking sub-baccalaureate students and baccalaureate students who graduate within 150 percent of the program-based length of time.				
Year	Target		Actual	
	Sub-Baccalaureate	Baccalaureate	Sub-Baccalaureate	Baccalaureate
2007			25	53
2008			29	61
2009			37	62
2010	26	60		
2011	26	60		
2012	27	61		

**Additional Information:** This measure was added in fiscal year 2008 in order to obtain data that are consistent with the methodology used by the Integrated Postsecondary Education Data System (IPEDS) and other Department programs to measure graduation. Program-based length of time refers to the stated number of years to complete a degree. Generally, an associate degree program is 2 years, and a baccalaureate degree program is 4 years. However, some of RIT's programs include a requirement for an additional internship year. In this case, the program-based length of time for a sub-baccalaureate degree may be 3 years and baccalaureate degree 5 years. As such, the program-based length of time may be 2, 3, 4, or 5 years, depending on the program.

An IPEDS analysis of data for 100 community colleges indicated a graduation rate of 23 percent for full-time, first-time degree/certificate-seeking students within 150 percent of normal time to completion; NTID has a higher sub-baccalaureate graduation rate of 37 percent. IPEDS data for four-year public and private colleges indicate that all four-year institutions have an average graduation rate of 55 percent, with four-year public colleges at 51.9 percent and four-year private colleges at 63.5 percent, respectively; NTID's baccalaureate graduation rate of 62 percent falls within this band.

This measure is in addition to the previously established graduation measure shown below, which provides historical trend data and includes students, such as transfer students, who are not accounted for under the IPEDS methodology. RIT, including NTID, began collecting data according to program-based length of time in academic year 2006-07. The Department expects to receive data on fiscal year 2010 graduation figures in April 2011.

<b>Measure:</b> The percentages of sub-baccalaureate and baccalaureate students who graduate within 7 years.				
Year	Target		Actual	
	Sub-Baccalaureate	Baccalaureate	Sub-Baccalaureate	Baccalaureate
2007	51	70	49	72
2008	51	71	52	75
2009	52	71	52	73
2010	52	71		
2011	52	72		
2012	52	72		

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

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

<b>Measure:</b> The percentages of graduates who are employed, in advanced education or training, or are neither employed nor enrolled in advanced education or training during their first year after graduation.						
<b>Year</b>	<b>Target</b>			<b>Actual</b>		
	Employed	Advanced Ed	Neither	Employed	Advanced Ed	Neither
2007				60	30	10
2008				51	39	10
2009				47	40	13
2010	57	35	8			
2011	57	35	8			
2012	57	35	8			

**Additional Information:** The Department has substantially revised this measure. The previous indicator only measured employment and was calculated as the percentage of graduates who were employed among those who were seeking employment. The new measure provides a more complete picture of post-school outcomes for NTID graduates. For fiscal year 2008, NTID reported that 51 percent of the graduates in that year were employed during their first year after graduation, 39 percent were in advanced education or training, and 10 percent were not in the workforce or engaged in advanced education or training. Any graduate who was simultaneously employed and in advanced education or training was placed into the one category that best described their status.

### Efficiency Measures

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

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<b>Measure:</b> Total Federal cost per NTID graduate.		
<b>Year</b>	<b>Target</b>	<b>Actual</b>
2007		\$210,100
2008		\$188,600
2009		\$196,300
2010	\$196,898	
2011	\$201,230	
2012	\$205,657	

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

<b>Measure:</b> Total educational cost per NTID graduate.		
<b>Year</b>	<b>Target</b>	<b>Actual</b>
2007		\$250,300
2008		\$226,700
2009		\$236,400
2010	\$236,675	
2011	\$241,882	
2012	\$247,203	

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

Both efficiency measures use existing cost data reported to the Department as part of the Institute's budget submission. In fiscal year 2011, the Department will continue its discussion with NTID about how best to use these measures as a basis for examining the cost per student, the subcomponents of the expenditures, and whether efficiencies can be achieved. The Department also will use IPEDS data to look at cost components of similarly sized Carnegie Level IV institutions as a basis for comparison.

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

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#### Other Performance Information

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

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

Since that site visit, NTID has updated the Department on the areas identified as in need of follow-up, namely: (1) a proposed methodology for calculating appropriate targets for the efficiency measures for fiscal year 2010 and subsequent appropriate targets; (2) the results of NTID's discussion with Gallaudet University on appropriate targets for the two efficiency measures and what methodology would best capture the year-by-year escalation of costs. The Department has also been kept fully informed of the institution's activities related to the *Strategic Vision 2010* and the development of the *Strategic Vision 2020*, as well as implications for the use of Federal funds.

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

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