

**Department of Education**  
**GALLAUDET UNIVERSITY**  
**Fiscal Year 2012 Budget Request**

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## GALLAUDET UNIVERSITY

For the Kendall Demonstration Elementary School, the Model Secondary School for the Deaf, and the partial support of Gallaudet University under titles I and II of the Education of the Deaf Act of 1986 (20 U.S.C. 4301 et seq.), \$118,000,000. *Provided*, That from the total amount available, the University may at its discretion use funds for the endowment program as authorized under section 207.<sup>1</sup>

### 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.

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.

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**Analysis of Language Provisions and Changes**

Language Provision	Explanation
1... 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.

**GALLAUDET UNIVERSITY**

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

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	2010	2011 CR	2012
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Discretionary authority:			
Annual appropriation .....	\$118,000	\$118,000	\$118,000
Construction .....	<u>5,000</u>	<u>5,000</u>	<u>0</u>
Total, direct obligations .....	123,000	123,000	118,000

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

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	2010	2011 CR	2012
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Grants, subsidies and contributions.....	<u>\$123,000</u>	<u>\$123,000</u>	<u>\$118,000</u>
Total, obligations .....	123,000	123,000	118,000

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**GALLAUDET UNIVERSITY**

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

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2011 CR.....		\$123,000
2012.....		<u>118,000</u>
Net change .....		-5,000

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	<u>2011 base</u>	<u>Change from base</u>
<b>Decreases:</b>		
<u>Program:</u>		
Construction – The Administration is not requesting additional funds for the construction of new residential buildings for the Model Secondary School for the Deaf.		
	\$5,000	- <u>\$5,000</u>
Subtotal, decreases		-5,000
Net change		-5,000

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**GALLAUDET UNIVERSITY**

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

Activity	2011 Authorized	2011 CR	2012 Authorized	2012 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	5,000	Indefinite	0
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)		123,000		118,000

<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	120,000	126,000 <sup>3</sup>	123,000
2011	118,000	123,000 <sup>4</sup>	128,000 <sup>5</sup>	123,000 <sup>6</sup>
2012	118,000			

<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.

<sup>3</sup> The level for the Senate Allowance reflects Committee action on the regular annual fiscal year 2010 appropriation bill, which proceeded in the 111<sup>th</sup> Congress only through 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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(Education of the Deaf Act, Title I, Part A and Section 207)

FY 2012 Authorization (\$000s): Indefinite

Budget Authority (\$000s):

	<u>2011 CR</u>	<u>2012</u>	<u>Change</u>
Operations	\$118,000	\$118,000	0
Construction	<u>5,000</u>	<u>0</u>	<u>\$ -5,000</u>
Total	123,000 <sup>1</sup>	118,000	-5,000

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

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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 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. The Clerc Center also must serve 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

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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 University, in administering the Clerc Center, to select challenging academic content standards, academic achievement standards, and academic assessments of a State and to 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 its students took achievement tests for the first time in the spring of 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, 2010, the value of the Federal Endowment Grant program corpus, including Federal, private, and reinvested funds, was \$72.4 million.

In fiscal year 2010, 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 69 percent of total revenue for the University. Approximately 26 percent of the federal appropriation is used to support activities at the Clerc Center, which receives nearly 100 percent of its revenue through this federal appropriation. These figures understate the true percentage of funding that comes from the Federal Government because they exclude any funds from the appropriation related to construction (\$5 million in 2010) and they exclude the \$7 million the University received from Federal grants and contracts in 2010. In addition, the estimates exclude student tuition and fees subsidized by Federal vocational rehabilitation and student aid programs.

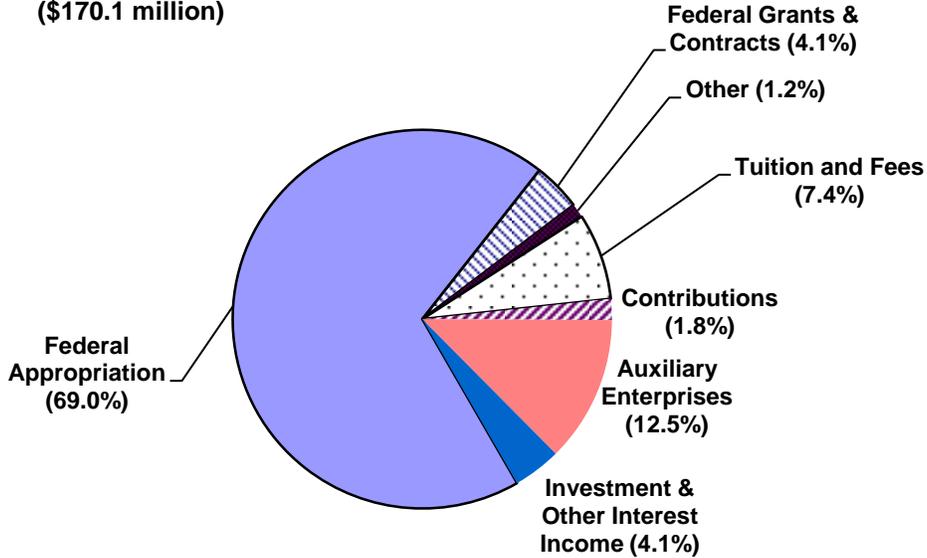
The following chart indicates the relative proportions that funding from various sources comprises of Gallaudet's total budget.

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## Gallaudet University

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**FY 2010 Operating Budget  
(\$170.1 million)**



Funding levels for the past 5 fiscal years were:

	(\$000s)
2007 .....	\$106,998
2008 .....	113,384 <sup>1</sup>
2009 .....	124,000 <sup>2</sup>
2010 .....	123,000 <sup>3</sup>
2011 CR .....	123,000 <sup>3</sup>

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

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

<sup>3</sup> Includes \$5 million for construction.

## **FY 2012 BUDGET REQUEST**

The Administration requests \$118 million for Gallaudet University operations for fiscal year 2012 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 2011 CR level. The Administration is not requesting any funds for construction.

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These funds will be used to serve the approximately 1,575 degree-seeking undergraduate and graduate students estimated to be enrolled at the University and 280 elementary and secondary education students estimated for the Clerc Center programs during fiscal year 2012 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 fiscal year 2011 CR level for operations. Between fiscal year 1999 and 2010, the appropriation for Gallaudet's program operations increased by over \$34.5 million or 41 percent. During the same period, enrollment declined. While there was an increase in enrollment in fiscal year 2010, up to 1,870, the 2010 level 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. In addition, total enrollment at Gallaudet declined from 1,870 to 1,793 between fiscal years 2010 and 2011. 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 2012 and beyond is 915 on board employees. Given these factors, we believe that the request would provide sufficient funds to maintain all operations and programs.

Construction. Gallaudet has successfully completed its soil stabilization project, which was undertaken to stabilize the surface beneath the Model Secondary School for the Deaf's (MSSD) dormitories. Although the project successfully stabilized the soil, the buildings were badly damaged, and the University determined, through an independent contractor, that demolishing the buildings and constructing new dormitories would be less expensive than repairing and renovating the existing structures.

In the spring of 2010, Gallaudet University requested the Department's permission to raze the dorms that had been damaged from resting on unstable soil. The MSSD students were, and still are, living in a separate wing of the college dormitories so the buildings were serving no purpose and, in fact, according to the University, were potentially hazardous. In addition, the University reiterated that repairing and renovating the existing structures would be the least cost-effective approach if the University decided to provide new residences for MSSD students. Consequently, the Department approved the University's request to raze the dormitories.

In its FY 2012 request to the Department, Gallaudet requested \$34.8 million to fund the construction of a new 200-bed dormitory to house all MSSD residential students. The Administration does not object to the use of Federal funds to provide residential facilities for students attending the Model Secondary School for the Deaf, but is not requesting funds specifically for the construction of new facilities, and is concerned about the cost of Gallaudet's proposed facility. 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.

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With the \$8 million in construction funds from prior fiscal years that the University has not spent, combined with the appropriation of \$5 million for construction funds in FY 2011, the University has \$13 million to spend on the new dormitory, or about two fifths of what it says it needs. The Department continues to encourage the University to explore avenues for raising private financing to supplement the funds Congress has made available.

Endowment Grant Program. Gallaudet currently has the discretion to determine if and how much of the appropriation it will match. The University has not indicated that it intends to use any of its appropriation to match Endowment Grant funds in fiscal year 2012.

Other Revenue. Besides the Federal appropriation, the primary source of funding for the University is the funds it receives from tuition and other fees. These funds are primarily derived from payments provided by Federal vocational rehabilitation and Federal student financial aid programs. In fiscal year 2010, Gallaudet received approximately \$19 million from tuition, room and board, and other fees. During fiscal year 2010, audit information indicates that Gallaudet students received approximately \$26.4 million in vocational rehabilitation and financial aid payments, which also may include funds for room and board. This includes about \$10.5 million in vocational rehabilitation payments to cover student costs related to tuition, fees, and other expenses, \$2.5 million in Pell Grants, \$99,678 from Federal Supplemental Educational Opportunity Grants, and \$128,144 in Federal Work-Study Grants. Gallaudet students and their families also participated in Federal student loan programs, which provided over \$6 million in Perkins, Stafford, and other loans for fiscal year 2010.

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 2010 was \$11,226 (\$10,850 for tuition and \$376 in fees) for commuter students and \$20,886 for residential students (\$10,850 for tuition, \$376 in fees, \$5,460 for room and \$4,200 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 2010 and anticipates similar levels in fiscal years 2011 and 2012. The Gallaudet Board of Trustees decided in 2010 not to raise tuition but to increase room fees from \$5,460 to \$5,951 for fiscal year 2012.

Enrollment trends. Undergraduate enrollment at Gallaudet has generally declined over the past 19 years from a high of 1,825 in 1990. However, the most recent three years of enrollment data suggest a reversal of this trend for degree-seeking students. The enrollment of degree-seeking undergraduates increased from 964 in the fall of 2008 to 1,002 in the fall of 2009 (fiscal year 2010), to 1,064 in the fall of 2010 (fiscal year 2011). Over these three years, graduate enrollment increased from 377 (fall 2008) to 408 (fall 2009), to 413 in the fall of 2010.

In fiscal year 2011, enrollment at the Model Secondary School for the Deaf and Kendall Demonstration Elementary School dropped to a combined total of 239 students, which represents a 6% decline from the fiscal year 2010 enrollment of 256 students and an 11% decline from the fiscal year 2009 enrollment of 269. However, Gallaudet anticipates Clerc Center enrollment to increase to approximately 280 students by the fall of 2011 (fiscal year 2012).

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Despite the positive enrollment trends for undergraduate and graduate students, total enrollment at the institution declined between fiscal years 2010 and 2011. The overall decline is partially explained by the decline in Clerc Center enrollment but a much more significant factor is the substantial decline in non-degree seeking students, from 460 in FY 2010 to 316 in FY 2011.

Gallaudet credits the recent increase in degree-seeking undergraduate and graduate enrollment figures to improved efforts in a number of areas. The University increased the involvement of faculty, staff, 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 the fall of 2010, a total of 58 hearing students were enrolled in the undergraduate program.

### PROGRAM OUTPUT MEASURES

	<u>2010</u> <sup>1</sup>	<u>2011 CR</u> <sup>1</sup>	<u>2012</u> <sup>1</sup>
Estimated total revenues (\$000s):			
University programs	\$139,643	\$141,583	\$144,515
Clerc Center programs	<u>31,317</u>	<u>31,317</u>	<u>31,317</u>
Total	170,960	172,900	175,832
Annual tuition and fees:			
Base tuition	\$10,850	\$10,850 <sup>1</sup>	\$10,850 <sup>1</sup>
Room	5,460	5,460	5,951
Board	4,200	4,400	4,400
Fees	<u>376</u>	<u>376</u>	<u>376</u>
Total	20,886	21,086	21,577

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	<u>2010</u> <sup>1</sup>	<u>2011 CR</u> <sup>1</sup>	<u>2012</u> <sup>1</sup>
International student surcharge, non-developing country	\$10,850	\$10,850	\$10,850
International student surcharge, developing country	\$5,425	\$5,425	\$5,425
Graduate student surcharge	\$1,080	\$1,080	\$1,080
Additional surcharge for graduate students, non-developing country	\$1,080	\$1,080	\$1,080
Additional surcharge for graduate students, developing country	\$540	\$540	\$540
Federal appropriation as a percent of total revenues	69% <sup>2</sup>	68% <sup>2</sup>	67% <sup>2</sup>
Estimated average cost per student	\$61,638 <sup>3</sup>	\$55,912 <sup>3</sup>	\$58,213 <sup>3</sup>
Program enrollment			
Degree-seeking undergraduates	1,002	1,064	1,140
Non-degree & part-time students	460 <sup>4</sup>	316 <sup>4</sup>	567 <sup>4</sup>
Graduate students	<u>408</u>	<u>413</u>	<u>435</u>
Total	1,870	1,793	2,142
International students (in degree & non-degree programs)	148	260	260
International student percentage	7.9%	12.4%	12.1%
Hearing undergraduate students	58	58	58
Model Secondary School for the Deaf (MSSD)	151	140	160
Kendall Demonstration Elementary School (KDES)	105	99	120
Sponsored Programs:			
Proposals	30	30	30
Awards	25 <sup>5</sup>	25 <sup>5</sup>	25 <sup>5</sup>
Funding (\$000s)	\$7,000	\$7,000	\$7,000
Research:			

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	<u>2010</u> <sup>1</sup>	<u>2011 CR</u> <sup>1</sup>	<u>2012</u> <sup>1</sup>
Sponsored research funding (\$000s)	\$2,500	\$2,500	\$2,500
Appropriated research budget (\$000s)	\$4,500	\$4,500	\$4,500
Gallaudet research publications	100	100	100
Number of persons served by Gallaudet outreach programs:			
University programs	124,247 <sup>6</sup>	50,000 <sup>6</sup>	50,000 <sup>6</sup>
Clerc Center programs	<u>53,447</u> <sup>6</sup>	<u>50,000</u> <sup>6</sup>	<u>50,000</u> <sup>6</sup>
Total	177,694	100,000	100,000
Clerc Center outreach products distributed	207,234	200,000	200,000
Student support services contact hours	260,927 <sup>7</sup>	200,000 <sup>7</sup>	200,000 <sup>7</sup>
Student/faculty ratios:			
University programs	8.8:1	9.8:1	10.1:1
MSSD	5.0:1	6.7:1	6.7:1
KDES	3.5:1	5.0:1	5.0:1
Number of employees:			
Permanent positions	992	915	910
Temporary	13	9	9
Grant or revenue supported	93	91	91

<sup>1</sup> Estimates.

<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. Appropriations for construction are also excluded.

<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 estimated enrollment for fiscal years 2010, 2011, and 2012. 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.

<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 2012 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 the percentage of all graduate students eligible to return for the following academic year who are enrolled in that year.				
Year	Target		Actual	
	Undergraduate	Graduate	Undergraduate	Graduate
2007	75	86	54	98
2008	75	87	60	93
2009	70	87	75	92
2010	70	87	73	89
2011	70	87		
2012	72	87		

**Additional information:** The Department previously lowered the targets for fiscal year 2009 through 2012 for the undergraduate measure, partially to account for the fact that students were leaving because of Gallaudet's accreditation status. In addition, it became apparent that Gallaudet University's 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. However, the Department, in consultation with the University, increased the previous 2012 target from 70 to 72 and established a long-term 2015 target of 75 for fiscal year 2015. This new target aligns the Department's GRPA measures with the goals outlined in Gallaudet's *Strategic Plan 2010-2015*.

The information for fiscal years 2007 and 2008 was obtained from the IPEDS. The information for fiscal years 2009 and 2010 was provided by the University's Office of Enrollment Services.

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2009 data has been confirmed in the IPEDS database and 2010 data will be verified and updated, if necessary, once IPEDS data for 2010 becomes available.

<b>Measure:</b> The percentage of first-time, full-time degree-seeking baccalaureate students who graduate within 6 years of enrollment.		
Year	Target	Actual
2007	31	25
2008	32	28
2009	32	40
2010	32	35
2011	32	
2012	32	

**Additional information:** 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. However, the Department and the University have agreed to establish more ambitious targets for fiscal years 2013-2015.

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 Gallaudet’s 25 percent graduation rate was exactly half of the 50 percent graduation rate 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, or verified in, the IPEDS database. For fiscal years 2009 and 2010, the University provided data directly to the Department using the IPEDS methodology. For fiscal year 2009, the figure the University reported to the Department was 39 percent, but the IPEDS database indicates a 40 percent graduation rate. The slight disparity exists because, although the methodologies are nearly identical, IPEDS handles certain missing data slightly differently than the University. This figure has been updated accordingly. 2010 data will be verified and updated, if necessary, once IPEDS data for 2010 become available.

<b>Measure:</b> The graduation rate for graduate students.		
Year	Target	Actual
2007	84	94
2008	84	96
2009	84	85
2010	85	83
2011	85	
2012	85	

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**Additional information:** IPEDS does not collect graduation rate data for graduate students so we cannot make comparisons to other institutions. Gallaudet University calculates the graduation rate for graduate students 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 University has recently indicated that it plans to propose an alternative methodology that would employ a cohort approach, but limit the calculation to Master's students. If the proposal is agreeable, the Department will report on this new measure in future fiscal years.

<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
2007	90	78	20	98
2008	90	64	27	91
2009	90	72	20	92
2010	90	53	37	91
2011	90			
2012	90			

**Additional information:** 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 2010 indicate that 53 percent of the students within the 2005-06 freshmen cohort graduated in their 4<sup>th</sup> year (2009) and 37 percent of the students from the same cohort returned for a fifth year of high school, graduating in 2010. Taken together, the graduation rate for students is 91 percent for fiscal year 2010 (the numbers do not sum to 91 due to rounding). 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.

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**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.						
<b>Year</b>	<b>Target</b>			<b>Actual</b>		
	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
2007	82	37	10	70	47	16
2008	82	37	10	80	52	8
2009	82	38	10	83	63	10
2010	82	38	10			
2011	82	39	10			
2012	82	39	10			

**Additional information:** 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. However, Gallaudet's initial report using these subcategories suffered from major methodological problems. The Department and the University are discussing how the methodology can be improved. Meanwhile, Gallaudet submitted updated data using the old subcategories.

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, 51 percent in the fiscal year 2008 survey, and 57% in the fiscal year 2009 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 2010 (June 2010 graduates) will be available in October 2011.

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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 and includes both full and part-time students.

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**Measure:** The percentage of MSSD graduates who are employed, in postsecondary education or training, or are neither employed or enrolled in postsecondary education or training during their first year after graduation.

Year	Target			Actual		
	Students Employed	Students in Postsecondary Education or Training	Not Engaged in Either Activity	Students Employed	Students in Postsecondary Education or Training	Not Engaged in Either Activity
2007				33	75	0
2008				4	89	7
2009				0	100	0
2010						
2011						
2012						

**Additional information:** Previously, Gallaudet provided 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 for University graduates with baccalaureate degrees, we disaggregated the two categories in fiscal year 2007 and added a third category. Gallaudet now provides 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 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 has resulted 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 2009 indicate that 100 percent of MSSD graduates were enrolled in postsecondary education or training within one year of graduation.

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. The surveys for fiscal years 2007 and 2008 yielded response rates between 30 and 35 percent. For fiscal year 2009, the Clerc Center implemented several new outreach strategies to improve response rates and ultimately achieved a response rate of 57 percent. Additional data are needed in order to establish targets for this measure.

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**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
2007	55	89
2008	55	54
2009	55	43
2010	55	34
2011	55	
2012	55	

**Additional information:** Gallaudet has noted that the number of programs adopting innovations from year to year will vary based on the number and type of strategies and curricula 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 evidence-based research projects, other scholarly activities, and demonstration and program development activities on improving educational outcomes for individuals who are deaf and hard of hearing.

### 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
2007		\$245,356
2008		227,940
2009		264,523
2010	\$237,969	
2011	243,204	
2012	248,554	

**Additional information:** This measure provides information on the average Federal cost per successful outcome. This measure looks at how the ultimate outcome of the Federal investment relates to the appropriation for Gallaudet. The Federal cost is calculated by averaging the appropriation amounts, excluding funds allocated to the Clerc Center, for the year the students graduated and for the prior 5 years, and dividing this average by the number of graduates in the graduation year. This approximates the IPEDS indicator length of 6 years to graduation. Graduates include students receiving bachelor's degrees, graduate certificates, master's degrees, and doctoral degrees. Federal student financial aid, vocational rehabilitation payments, other Federal support for students, Federal grants and contracts, appropriations for

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construction, and the Federal Endowment Grant program are not included in this calculation. The fiscal year 2009 data on the Federal cost per graduate, as reported by Gallaudet University, is based on an average of the cost per graduate from fiscal year 2004 to 2009.

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 year 2010, which was increased by the estimated rate of inflation for fiscal years 2011 and 2012. As updated information becomes available regarding the projected inflation rate for the next fiscal year and outlying years, the targets will be adjusted accordingly.

<b>Measure:</b> Total educational cost per Gallaudet graduate.		
<b>Year</b>	<b>Target</b>	<b>Actual</b>
2007		273,068
2008		292,279
2009		313,142
2010	\$284,066	
2011	290,315	
2012	296,702	

**Additional information:** Total educational cost per Gallaudet graduate is calculated by dividing the average of the current year's and the previous 5 years' total student expenditures by the number of undergraduate and graduate students awarded degrees during a given fiscal year. The cost is composed of the total program budget excluding IPEDS expenditure categories associated with research, public services, auxiliary enterprises, and construction, plus the Endowment Grant program. This approximates the IPEDS indicator length of 6 years to graduation. This figure is then divided by the number of graduates in that school year. The measure looks at the total cost of educating a student at Gallaudet as an indication of how efficiently the University operates. The measure uses existing cost data reported to the Department as part of the University's budget submission. The fiscal year 2009 data on the Federal cost per graduate, as reported by Gallaudet University, is based on an average of the cost per graduate from fiscal year 2004 to 2009.

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 total 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 for the total educational cost measure for fiscal year 2010, which was increased by the estimated rate of inflation for fiscal years 2011 and 2012. As updated information becomes available regarding the projected inflation rate for the next fiscal year and outlying years, the targets will be adjusted accordingly.

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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 started implementing and developing new procedures for KDES and MSSD in school year 2009-2010. In the spring of 2010, students at the Clerc Center took achievement tests for the first time. 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 2010. The monitoring visit focused on the following areas:

- (1) What steps the University has taken to implement its *Strategic Plan 2010-2015*.
- (2) How the University is assessing its success in meeting the goals and objectives of the *Strategic Plan 2010-2015*.
- (3) What initial results the University has 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, positive and negative, are impacting Gallaudet's progress towards meeting its goals.
- (5) What resources the University has set aside to implement the *Strategic Plan 2010-2015*.
- (6) The University's plans with respect to infrastructure projects, including housing initiatives and capital renovations.
- (7) How the 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.
- (8) How the University is using "targeted financial aid" to enroll and retain students.