

Department of Education
GALLAUDET UNIVERSITY
Fiscal Year 2013 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, [\$125,754,000, of which \$7,990,000 shall be for construction and shall remain available until expended¹] \$117,541,000: *Provided*, That from the total amount available, the University may at its discretion use funds for the endowment program as authorized under section 207 of such Act:² *Provided further*, That of the amount provided under this heading, up to \$7,000,000, to remain available until expended, may be used for construction.³ (*Department of Education Appropriations Act, 2012*)

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
<p>¹... [...of which \$7,990,000 shall be for construction and shall remain available until expended:]</p>	<p>This language is deleted because the Administration is not requesting additional funds specifically for construction.</p>
<p>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 of such Act.</p>	<p>This language provides authority for the University to use funds from the general appropriation for the Endowment Grant program.</p>
<p>³... <u>Provided further, That from the amount provided under this heading, up to \$7,000,000, to remain available until expended, may be used for construction.</u></p>	<p>This language provides authority for the University to use up to \$7,000,000 in funds from the general appropriation as construction funds, which are available until expended.</p>

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Amounts Available for Obligation
(dollars in thousands)

Appropriation and Adjustments	2011	2012	2013
Discretionary budget authority:			
Annual appropriation.....	\$118,000	\$117,764	\$117,541
Construction.....	<u>5,000</u>	<u>7,990</u>	<u>0</u>
Across-the-board reduction (P.L. 112-10)			
Annual appropriation.....	-236	0	0
Construction	-10	0	0
Across-the-board reduction (P.L. 112-74)			
Annual appropriation.....	0	-223	0
Construction	0	-15	0
Subtotal, appropriation			
Annual appropriation.....	\$117,764	\$117,541	\$117,541
Construction.....	<u>4,990</u>	<u>7,975</u>	<u>0</u>
Total, direct obligations	122,754	125,516	117,541

Obligations by Object Classification
(dollars in thousands)

Object Class	2011	2012	2013
Grants, subsidies, and contributions.....	<u>122,754</u>	<u>125,516</u>	<u>117,541</u>
Total, direct obligations	122,754	125,516	117,541

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Summary of Changes
(dollars in thousands)

2012.....	\$125,516
2013.....	<u>117,541</u>
Net change	-7,975

Decreases:	<u>2012 base</u>	<u>Change from base</u>
<u>Program:</u>		
The Administration is not requesting additional funds for the construction of new residential buildings for the Model Secondary School for the Deaf.	7,975	<u>-7,975</u>
Subtotal, decreases		-7,975
Net change		- 7,975

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Authorizing Legislation
(dollars in thousands)

Activity	2012 Authorized	2012 Estimate	2013 Authorized	2013 Request
University programs (<i>EDA-I-A</i>)	Indefinite	\$117,541	Indefinite	\$117,541
Elementary and Secondary Education programs (<i>EDA-I-A</i>)	Indefinite	0 ¹	Indefinite	0 ¹
Construction (<i>EDA-I-103</i>)	Indefinite	7,975	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				
Total annual appropriation		125,516		117,541

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 to use funds, from the total amount available, for construction.

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Appropriations History (dollars in thousands)

Year	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	123,000 ⁴	128,000 ⁵	122,754 ⁶
2012	118,000	122,754 ⁷	125,754 ⁷	125,516
2013	117,541			

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 only.

⁴ The level for the House Allowance reflects the House-passed full-year continuing resolution.

⁵ The level for the Senate Allowance reflects Committee action only.

⁶ The level for the appropriation reflects the Department of Defense and Full-Year Continuing Appropriations Act (P.L. 112-10) passed April 15, 2011.

⁷ The level for the House allowance reflects an introduced bill; the level for the Senate allowance reflects Senate Committee action only.

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

(dollars in thousands)

FY 2013 Authorization: Indefinite

Budget Authority:

	<u>2012</u>	<u>2013</u>	<u>Change</u>
Operations	\$117,541	\$117,541	0
Construction	<u>7,975</u>	<u>0</u>	<u>-7,975</u>
Total	125,516	117,541	-7,975

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

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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 (HEOA) amended the EDA to require the University, in administering the Clerc Center, to select challenging academic content standards, academic achievement standards, and academic assessments of a State and adopt them pursuant to specified requirements under the Elementary and Secondary Education Act of 1965. The HEOA further required the Clerc Center to implement these standards and assessments no later than the beginning of the 2009-2010 school year. After contacting a wide range of States, the Clerc Center 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 2011-2012.

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, 2011, the value of the Federal Endowment Grant program corpus, including Federal, private, and reinvested funds, was \$72.8 million.

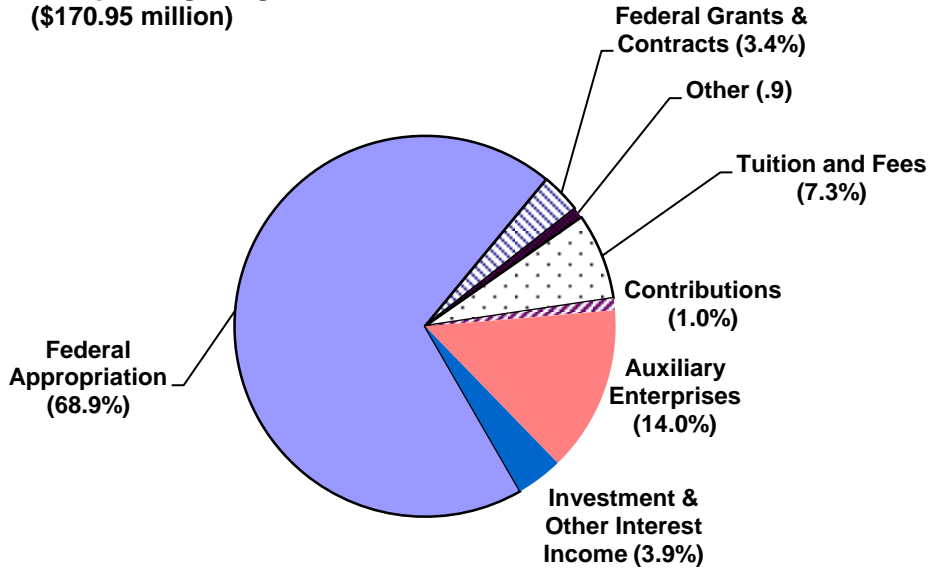
In 2011, the Federal Government provided \$117.764 million to Gallaudet for the operation of the University, the Kendall Demonstration Elementary School, and the Model Secondary School for the Deaf. The Federal appropriation represented approximately 69 percent of total revenue for the University. Gallaudet used \$88.316 million of the federal appropriation for university-level instructional, research, and outreach programs and \$29.448 million for Clerc Center activities. The university-level allocation of the federal appropriation constituted approximately 63 percent of total estimated funding for university-level activities while the Clerc Center allocation represented 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 2011; \$5.8 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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**FY 2011 Operating Budget
(\$170.95 million)**



Funding levels for the past 5 fiscal years were:

	(dollars in thousands)
2008.....	\$113,384 ¹
2009.....	124,000 ²
2010.....	123,000 ³
2011.....	122,754 ⁴
2012.....	125,516 ⁵

¹ Includes \$4 million for construction.
² Includes \$6 million for construction.
³ Includes \$5 million for construction.
⁴ Includes \$4.99 million for construction.
⁵ Includes \$7.98 million for construction.

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FY 2013 BUDGET REQUEST

The Administration requests \$117.541 million for Gallaudet University operations for fiscal year 2013 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 2012 level. The Administration is not requesting additional funds for construction but is requesting appropriations language that would make up to \$7 million of the total amount provided available for construction until expended.

These funds will be used to serve the approximately 1,577 degree-seeking undergraduate and graduate students estimated to be enrolled at the University and 263 elementary and secondary education students estimated for the Clerc Center programs during fiscal year 2013 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 \$117.541 million for program operations, the same as the fiscal year 2012 level for operations. Between fiscal year 2004 and 2011, the appropriation for Gallaudet's program operations increased by approximately \$17.6 million or 17.5 percent. During the same period, postsecondary enrollment declined by 9 percent, from 1,870 to 1,741 while the combined enrollment at KDES and MSSD declined 27.5 percent, from 331 to 239. 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). Gallaudet set a goal of 990 employees for 2009 and ended the year with 991. Near the end of fiscal year 2011, Gallaudet now employs just 910 full-time employees, a level it expects to maintain through 2013. 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, according to the University, were potentially hazardous. Consequently, the Department approved the University's request to raze the dormitories.

In its FY 2013 request to the Department, Gallaudet requested \$15 million to fund the construction of a new 200-bed dormitory to house all MSSD residential students. Subsequently, Congress appropriated an additional \$7.98 million in construction funding for fiscal year 2012. These funds, combined with the \$12.99 million in construction funds from prior fiscal years that the University has not spent, leave the University approximately \$7 million short of the \$28 million it needs to build the proposed facility.

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The Administration is not requesting additional funds specifically for construction but instead, encourages the University to draw on the funds appropriated for operations to supplement the funds Congress has already made available if the University determines that additional funds are necessary to build a new facility. The Administration's request includes appropriations language that would provide the University with additional flexibility by making up to \$7,000,000 of the total amount provided available for construction until expended.

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 2013.

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 2011, Gallaudet received approximately \$13 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 \$21,086 for residential students (\$10,850 for tuition, \$376 in fees, \$5,460 for room and \$4,400 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) indicate that the median cost of tuition and fees, room, and board at private 4-year institutions was \$34,967 in academic year 2008-09.

The University received over \$5.8 million in Federal grants and contracts in fiscal year 2011 and anticipates similar levels in fiscal years 2012 and 2013. The Gallaudet Board of Trustees decided in October 2010 to increase tuition by 7 percent in fiscal year 2012. In May 2011, the Board approved an additional 7 percent increase in tuition for fiscal year 2013. Gallaudet has also decided to increase room fees by 9 percent, from \$5,460 to \$5,952, for fiscal year 2013.

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 slight reversal of this trend for full-time, degree-seeking students. The enrollment of full-time degree-seeking undergraduates increased from 927 in the fall of 2008 to 1,002 in the fall of 2009 (fiscal year 2010), to 1,012 in the fall of 2010 (fiscal year 2011). Over these three years, graduate enrollment increased from 377 in the fall of 2008 to 408 in the fall of 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

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6 percent decline from the fiscal year 2010 enrollment of 256 students and an 11 percent decline from the fiscal year 2009 enrollment of 269. Most recently, however, Clerc Center enrollment increased to approximately 262 students in the fall of 2011 (fiscal year 2012).

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 368 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 also hired professional recruiters to target students attending 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 2011 (fiscal year 2012), a total of 81 hearing students were enrolled in the undergraduate program.

PROGRAM OUTPUT MEASURES

<u>Measures:</u>	<u>2011</u>	<u>2012</u> ¹	<u>2013</u> ¹
Estimated total revenues (dollars in thousands):			
University programs	\$141,251	\$141,680	\$142,480
Clerc Center programs	<u>29,701</u>	<u>31,260</u>	<u>31,261</u>
Total	170,952	172,940	173,741
Annual tuition and fees:			
Base Tuition	\$10,850	\$11,610 ¹	\$12,422 ¹
Room	5,460	5,460	5,952
Board	4,400	4,600	4,830
Fees	<u>376</u>	<u>376</u>	<u>376</u>
Total	21,086	22,046	23,580
International student surcharge,	\$10,850		

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<u>Measures:</u>	<u>2011</u>	<u>2012</u> ¹	<u>2013</u> ¹
non-developing country		\$11,610	\$12,430
International student surcharge, developing country	\$5,425	\$5,805	\$6,215
Graduate student surcharge	\$1,080	\$1,160	\$1,250
Additional surcharge for graduate students, non-developing country	\$1,080	\$1,160	\$1,250
Additional surcharge for graduate students, developing country	\$540	\$580	\$625
Federal appropriation as a percent of total revenues	69% ²	68% ²	68% ²
Estimated average cost per student	\$65,660 ³	\$64,807 ³	\$61,827 ³
Program enrollment (includes HUGS and international students):			
Degree-seeking undergraduates	1,012	1,016	1,132
Non-degree & part-time students	368 ⁴	370 ⁴	370 ⁴
Graduate students	<u>413</u>	<u>434</u>	<u>420</u>
Total	1,793	1,820	1,922
International students (in degree and non-degree programs)	144	150	150
International student percentage	8.0%	8.2%	7.8%
Hearing undergraduate students	77	81	80
Model Secondary School for the Deaf (MSSD)	140	165	155
Kendall Demonstration Elementary School (KDES)	99	97	108
Sponsored Programs:			
Proposals	25	25	25
Awards	20 ⁵	20 ⁵	20 ⁵
Funding (dollars in thousands)	\$7,000	\$7,000	\$5,400

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<u>Measures:</u>	<u>2011</u>	<u>2012</u> ¹	<u>2013</u> ¹
Research:			
Sponsored research funding (dollars in thousands)	\$7,000	\$7,000	\$7,000
Appropriated research (dollars in thousands)	\$2,500	\$2,500	\$2,500
Gallaudet research publications	100	100	100
Number of persons served by Gallaudet outreach programs:			
University programs:	75,000 ⁶	75,000 ⁶	75,000 ⁶
Clerc Center programs	<u>50,000⁶</u>	<u>50,000⁶</u>	<u>50,000⁶</u>
Total	125,000	125,000	125,000
Clerc Center outreach products distributed	100,000	100,000	100,000
Student support services contact hours	200,000 ⁷	200,000 ⁷	200,000 ⁷
Student/faculty ratios:			
University	9.0:1	9.1:1	9.6:1
MSSD	6.7:1	6.7:1	6.7:1
KDES	5.0:1	4.7:1	5.0:1
Number of employees:			
Permanent positions	910	910	910
Temporary	10	10	10
Grant or revenue supported	86	86	86

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. Appropriations for construction are also excluded.

³ These amounts are based on total estimated expenditures, excluding the categories of sponsored and other research, public services, and auxiliary enterprises. The net amounts are divided by the total estimated enrollment for fiscal years 2011, 2012, and 2013. 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.

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.

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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 2013 and future years, and the resources and efforts invested by those served by this program.

Goal: To challenge students who are deaf, graduate students who are deaf, and graduate students who are hearing, to achieve their academic goals and obtain productive employment, provide leadership in setting the national standard for best practices in education of the deaf and hard of hearing, and establish a sustainable resource base.

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

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

Year	Undergraduate Target	Undergraduate Actual	Graduate Target	Graduate Actual
2008	75	60		80
2009	70	75		76
2010	70	73		77
2011	70	70		73
2012	72		77	
2013	73		77	

Additional information: Data from NCES' Digest of Education Statistics for 2010 indicate that 4-year public colleges with open enrollment have an average retention rate of 63.7 percent, and 4-year private not-for-profit colleges with open enrollment have an average retention rate of 57.3 percent. 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 GPRA measures with the goals outlined in Gallaudet's *Strategic Plan 2010-2015*.

The information for fiscal year 2008 was obtained from the IPEDS. The information for fiscal years 2009-2011 was provided by the University's Office of Enrollment Services. The Department has confirmed the 2009 and 2010 data with the IPEDS database and will verify and update, if necessary, 2011 data once IPEDS data becomes available in April of 2012.

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The Department has modified its calculation of the graduate student persistence rate to align the methodology with that of the undergraduate persistence rate. The new methodology uses a cohort formula and limits the calculation to Master's level students. The targets have been adjusted accordingly.

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

Year	Target	Actual
2008	32	28
2009	32	40
2010	32	35
2011	32	41
2012	32	
2013	35	

Additional information: Data from NCES' Digest of Education Statistics for 2010 indicate that public 4-year colleges with open enrollment achieve an average 6-year graduation rate of 30.7 percent while private 4-year not-for-profit colleges with open enrollment achieve an average 6-year graduation rate of 35.4 percent.

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. The Department has confirmed 2010 data in the IPEDS database and will verify and update, if necessary, 2011 data once IPEDS data become available in April 2012.

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Measure: The graduation rate for graduate students.

Year	Target	Actual
2008		63
2009		74
2010		74
2011		72
2012	74	
2013	74	

Additional information: IPEDS does not collect graduation rate data for graduate students so we cannot make comparisons to other institutions. Working together with Gallaudet University, the Department recently changed the methodology for this measure. Previously, the University calculated 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. The calculation was not based on a cohort analysis so it included all students who graduated in a given year, regardless of when they entered, and also included part-time and transfer students. As of September 2011, the University now calculates this measure using a cohort approach that counts students as graduates if they successfully complete a Master's program within 3 years of enrolling. Doctoral candidates and part-time students are excluded from the calculation. The University has recalculated the graduation rates for prior years and will report based on this new methodology in future fiscal years. The targets have been adjusted to reflect the change in methodology.

Measure: The graduation rate for MSSD students.

Year	Annual Graduation Rate Target	4 th Year Seniors Actual	5 th Year Seniors Actual	Annual Graduation Rate Actual
2008	90	64	27	91
2009	90	72	20	92
2010	90	53	37	91
2011	90	75	19	94
2012	90			
2013	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 2011 indicate that 75 percent of the students within the 2006-07 freshmen cohort graduated in their 4th year (2010) and 19 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 94 percent for fiscal year 2011. 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.

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	Students Employed Target ¹	Students Employed Actual ¹	Students in Advanced Education or Training Target ¹	Students in Advanced Education or Training Actual ¹	Not Engaged in Either Activity Target	Not Engaged in Either Activity Actual
2008	82	80	37	52	10	8
2009	82	83	38	63	10	10
2010	82	72	38	18	10	10
2011	75		15		10	
2012	75		15		10	
2013	75		15		10	

Additional information: In fiscal year 2011, the University and Department agreed to count each alumnus only once in his or her primary category, with employment given the highest ranking. Thus, those graduates who were employed and in advanced education or training one year after graduation are categorized only once—in the “Students employed” category. The graduates who are in advanced education or training one year after graduation and who are not employed, are counted in the “advanced education or training” category. The targets have been adjusted to reflect the new methodology.

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 2010 data are based on the results of a survey with a response rate of 58%--the highest response rate ever achieved by the institution.

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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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	Students Employed Target	Students Employed Actual	Students in Postsecondary Education or Training Target	Students in Postsecondary Education or Training Actual	Not Engaged in Either Activity Target	Not Engaged in Either Activity Actual
2008		4		89		7
2009		0		100		0
2010		21		86		7
2011	12		88		0	
2012	12		88		0	
2013	12		88		0	

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 2010 indicate that, within one year of graduation, 86 percent of MSSD graduates were enrolled in postsecondary education, 21 percent of MSSD graduates were employed, and 7 percent of MSSD graduates were not engaged in either activity.

The data on employment and postsecondary education or training is derived from an annual survey of students who graduated from MSSD during the previous year. Unfortunately, the small number of MSSD graduates annually and the small response rate limit the usefulness of this data. The survey for fiscal year 2010 was sent to the 44 members of the 2010 graduating class and yielded a response rate of 32% (14 respondents).

Objective: *Gallaudet works in partnership with others to develop and disseminate educational programs and materials for deaf and hard-of-hearing students.*

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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
2008	55	54
2009	55	43
2010	55	34
2011	55	31
2012	55	
2013	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.

Measure: Federal cost per Gallaudet graduate.

Year	Target	Actual
2008		\$227,940
2009		264,523
2010	\$237,969	257,875
2011	243,204	
2012	248,554	
2013	254,022	

Additional information: This measure provides information on the average Federal cost per successful outcome. This measure looks at how the ultimate outcome of the Federal investment relates to the appropriation for Gallaudet. The Federal cost is calculated by averaging the appropriation amounts, excluding funds allocated to the Clerc Center, for the year the students graduated and for the prior 5 years, and dividing this average by the number of graduates in the graduation year. This approximates the IPEDS indicator length of 6 years to graduation. Graduates include students receiving bachelor's degrees, graduate certificates, master's degrees, and doctoral degrees. Federal student financial aid, vocational rehabilitation payments, other Federal support for students, Federal grants and contracts, appropriations for construction, and the Federal Endowment Grant program are not included in this calculation.

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The fiscal year 2010 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 2005 to 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 year 2010, which was increased by the estimated rate of inflation for fiscal years 2011 through 2013. 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
2008		\$292,279
2009		313,142
2010	\$284,066	301,652
2011	290,315	
2012	296,702	
2013	303,229	

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 2010 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 2005 to 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 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 through 2013. 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.

The Department conducted a monitoring visit in February 2010 to assess how the University was complying with the new EDA requirements and transmitted a report on the results of this monitoring visit to the Clerc Center in August of 2011. In the report, the Department notified the Center that it must implement Ohio's academic assessments and achievement standards in their entirety. Thus, the Center is required to administer the assessments to the exact same grades of students to which Ohio administers the tests. Additionally, the Clerc Center is required to use the same cut scores for differentiating between student proficiency levels and performance level descriptors as those used by Ohio. The Department also clarified that the Clerc Center has flexibility in assessing its Adequate Yearly Progress (AYP) in accordance with Ohio's annualized measurable objectives (AMOs). In particular, since Ohio's students began taking these assessments in the 2002-2003 academic year, and since Ohio established its AMOs based on annual progress over an eleven year period, the Clerc Center may assess its performance in academic year 2010-2011 against Ohio's AMO in academic year 2002-2003. The Clerc Center could similarly continue to apply Ohio's AMOs for 2003-04, 2004-05, etc. in making AYP determinations for subsequent years. The Clerc Center may use the same flexibility used by schools and school districts in Ohio in making its AYP determinations for KDES and MSSD, including uniform averaging, safe harbor, and growth; and may propose criteria to apply a "small school" review, subject to the Department's approval.