

Department of Education
GALLAUDET UNIVERSITY
Fiscal Year 2014 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, \$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.¹

NOTE

A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 112-175)

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... <u>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.</u></p>	<p>This language provides authority for the University to use funds from the general appropriation for the Endowment Grant program.</p>

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Appropriation Adjustments and Transfers
(dollars in thousands)

Appropriation/Adjustments/Transfers	2012	2013	2014
Discretionary budget authority:			
Annual appropriation.....	\$117,764	\$117,541	\$117,541
Construction.....	<u>7,990</u>	<u>7,975</u>	<u>0</u>
Across-the-board reduction (P.L. 112-74)			
Annual appropriation.....	-223	0	0
Construction	-15	0	0
Across-the-board increase (P.L. 112-175)			
Annual appropriation.....	0	+720	0
Construction.....	0	+49	0
Subtotal, adjusted discretionary appropriation			
Annual appropriation	117,541	118,261	117,541
Construction.....	<u>7,975</u>	<u>8,024</u>	<u>0</u>
Total, adjusted discretionary appropriation	125,516	126,285	117,541

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Summary of Changes
(dollars in thousands)

2012.....	\$125,516	
2014.....	<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	2013 Authorized	2013 Estimate	2014 Authorized	2014 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
Total appropriation including 0.612 percent ATB increase		126,285		

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.

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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 ³	122,754 ⁵
2012	118,000	122,754 ⁶	125,754 ⁶	125,516
2013	117,541	125,516 ⁷	125,000 ⁷	126,285 ⁸
2014	117,541			

¹ This account operated under a full-year continuing resolution (P.L. 110-5). House and Senate allowances 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 appropriation reflects the Department of Defense and Full-Year Continuing Appropriations Act (P.L. 112-10) passed April 15, 2011.

⁶ The level for the House allowance reflects an introduced bill; the level for the Senate allowance reflects Senate Committee action only.

⁷ The level for the House and Senate allowances reflect action on the regular annual 2013 appropriations bill, which proceeded in the 112th Congress only through the House Subcommittee and the Senate Committee.

⁸ The amount shown includes the 0.612 percent across-the-board increase provided by P.L. 112-175, in effect through March 27, 2013.

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

(dollars in thousands)

FY 2014 Authorization: Indefinite

Budget Authority:

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Change from 2012</u>
Operations	\$117,541	\$117,541	\$117,541	0
Construction	<u>7,975</u>	<u>7,975</u>	<u>0</u>	<u>-\$7,975</u>
Total	125,516	125,516 ¹	117,541	-7,975

¹ Excludes 0.612 percent across-the-board increase provided in P.L. 112-175.

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

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Part B of the Individuals with Disabilities Education Act (IDEA). For children placed by a local educational agency (LEA), that agency is responsible for ensuring that special education and related services are provided to those children in accordance with Part B of IDEA. The EDA also makes specific requirements and procedural safeguards from the IDEA applicable to parentally placed children at KDES or MSSD that would not otherwise apply because they are not placed by their LEAs. The Higher Education Opportunity Act of 2008 (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 2012-2013.

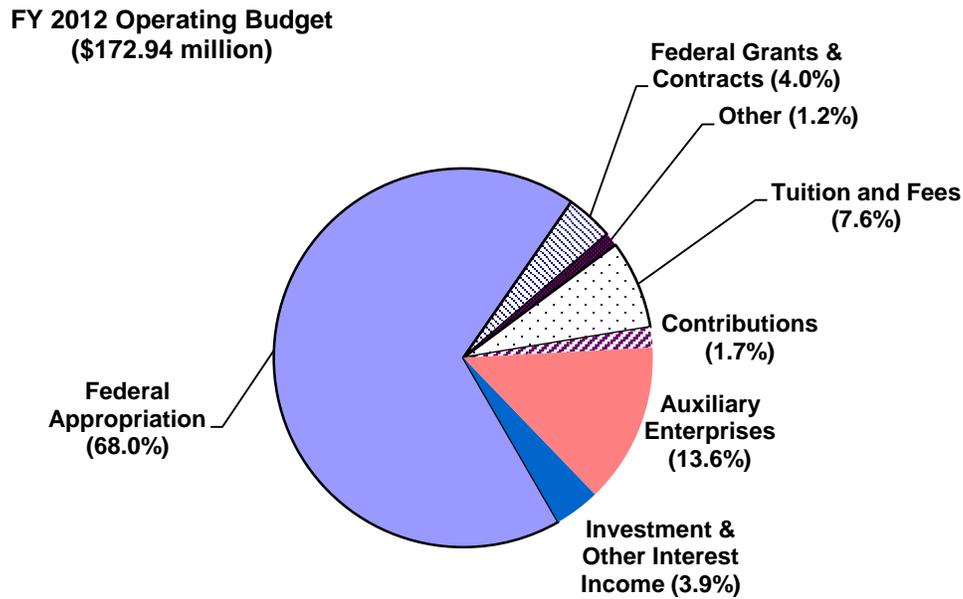
The Federal Endowment Grant program is designed to assist in meeting the future needs of Gallaudet University by producing a growing independent source of revenue for the University. No portion of the Federal endowment fund corpus may be withdrawn, except with the Department's approval and only due to 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, 2012, the value of the Federal Endowment Grant program corpus, including Federal, private, and reinvested funds, was \$73.4 million. This amount represents a \$600,000, or 0.8 percent, increase over the previous fiscal year.

In 2012, the Federal Government provided \$117.541 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 for operations represented approximately 68 percent of total revenue for the University. Gallaudet used \$88.541 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 62 percent of total estimated funding for university-level activities while the Clerc Center allocation represented nearly 100 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 \$347,000 in fiscal year 2012; and \$7 million in revenue that the University received from Federal grants and contracts. Additionally, in fiscal year 2012, Gallaudet students received \$9.4 million from Federal student aid programs and \$9.4 million from Federal vocational rehabilitation programs.

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



Funding levels for the past 5 fiscal years were:

	(dollars in thousands)
2009	\$124,000 ¹
2010	123,000 ²
2011	122,754 ³
2012	125,516 ⁴
2013	125,516 ⁵

¹ Includes \$6 million for construction.

² Includes \$5 million for construction.

³ Includes \$4.99 million for construction.

⁴ Includes \$7.98 million for construction.

⁵ Includes \$7.98 million for construction but excludes 0.612 percent across-the-board increase provided in P.L. 112-175.

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FY 2014 BUDGET REQUEST

The Administration requests \$117.541 million for Gallaudet University operations for fiscal year 2014 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.

These funds will be used to serve the approximately 1,507 degree-seeking undergraduate and graduate students estimated to be enrolled at the University and 275 elementary and secondary education students estimated for the Clerc Center programs during fiscal year 2014 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 2012, the appropriation for Gallaudet's program operations increased by approximately \$17.3 million or 17.3 percent. During the same period, postsecondary enrollment declined by 8.4 percent, from 1,870 to 1,713 while the combined enrollment at KDES and MSSD declined 20.8 percent, from 331 to 262. 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. Gallaudet now employs approximately 890 full-time employees and expects to reduce that level to 877 through 2014. 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.

A full-year CR in FY 2013 would provide Gallaudet with approximately \$8 million for construction. These funds, combined with the \$21 million in construction funds from prior fiscal years that the University has not spent, provide the University with slightly more than the \$28 million it needs to support the construction of a new 200-bed dormitory to house all MSSD residential students.

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Endowment Grant Program. Gallaudet currently has the discretion to determine if and how much of the appropriation it will match. The University has not indicated that it intends to use any of its appropriation to match Endowment Grant funds in fiscal year 2014.

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 2012, Gallaudet received approximately \$12.5 million from tuition, room and board, and other fees. During academic year 2011-2012, Gallaudet students received approximately \$9.4 million in vocational rehabilitation payments and \$9.4 million in federal student financial aid, including \$2.6 million in Pell Grants, \$43,201 from Federal Supplemental Educational Opportunity Grants, and \$82,464 in Federal Work-Study Grants.

The average student aid package for eligible students requesting aid came to \$19,604 per student in fiscal year 2012. By way of comparison, the total cost of attending Gallaudet in fiscal year 2012 was \$11,886 (\$11,610 for tuition and \$276 in fees) for commuter students and \$21,946 for residential students (\$11,610 for tuition, \$276 in fees, \$5,460 for room and \$4,600 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 average cost of tuition and fees, room, and board at private 4-year institutions was \$34,725 in academic year 2009-10.

The University received approximately \$7.0 million in grants and contracts in fiscal year 2012 but anticipates slightly lower levels in fiscal years 2013 and 2014. 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 \$5,960 for fiscal year 2013. In fiscal year 2014, room fees will again increase to \$6,500.

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 few 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 has increased steadily over the last five years, increasing from 927 in the fall of 2008 (fiscal year 2009) to 1,045 in the fall of 2012 (fiscal year 2013). Over the same period, graduate enrollment increased from 377 in the fall of 2008 to 446 in the fall of 2012.

In fiscal year 2013 (fall of 2012), enrollment at the Model Secondary School for the Deaf and Kendall Demonstration Elementary School dropped to a combined total of 244 students, which represents a 7 percent decline from the fiscal year 2012 enrollment of 262 students and a 2 percent increase from the fiscal year 2011 enrollment of 239.

Total enrollment at the institution increased between fiscal years 2012 and 2013, from 1,713 to 1,821. This increase represented the first time total enrollment has increased from the prior year since fiscal year 2010.

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

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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 stipulated that 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 January 2013, the Department approved a request from the University to increase the cap to 8 percent and to exempt the University's online programs from the cap for a 5-year period. The approval is contingent on the University seeking input from the student and alumni community. In the fall of 2012 (fiscal year 2013), a total of 47 hearing students were enrolled in the undergraduate program.

PROGRAM OUTPUT MEASURES

<u>Measures:</u>	<u>2012</u>	<u>2013</u> ¹	<u>2014</u> ¹
Estimated total revenues (dollars in thousands):			
University programs	\$142,401	\$141,201	\$143,849
Clerc Center programs	<u>30,540</u>	<u>30,540</u>	<u>30,640</u>
Total	172,941	171,741	174,489
Annual tuition and fees:			
Base Tuition	\$11,610	\$12,430	\$13,424
Room	5,460	5,960	6,500
Board	4,600	4,830	5,080
Fees	<u>276</u>	<u>276</u>	<u>276</u>
Total	21,946	23,496	25,280
International student surcharge, non-developing country	\$11,610	\$12,430	\$13,424
International student surcharge, developing country	\$5,805	\$6,214	\$6,712
Graduate student surcharge	\$1,160	\$1,250	\$1,350

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<u>Measures:</u>	<u>2012</u>	<u>2013</u> ¹	<u>2014</u> ¹
Additional surcharge for graduate students, non-developing country	\$1,160	\$1,250	\$1,350
Additional surcharge for graduate students, developing country	\$580	\$626	\$676
Federal appropriation as a percent of total revenues	68% ²	68% ²	68% ²
Estimated average cost per student	\$68,800 ³	\$65,760 ³	\$66,150 ³
Program enrollment (includes HUGS and international students):			
Degree-seeking undergraduates	1,029	1,045	1,070
Non-degree & part-time students	274 ⁴	330 ⁴	282 ⁴
Graduate students	<u>410</u>	<u>446</u>	<u>437</u>
Total	1,713	1,821	1,789
International students (in degree and non-degree programs)	144	164	164
International student percentage	9.0%	9.3%	9.2%
Hearing undergraduate students	43	47	54
Model Secondary School for the Deaf (MSSD) students	165	150	170
Kendall Demonstration Elementary School (KDES) students	97	94	105
Sponsored Programs:			
Proposals	30	30	30
Awards	18 ⁵	18 ⁵	18 ⁵
Funding (dollars in thousands)	\$7,000	\$6,000	\$6,200
Research:			
Sponsored research funding (dollars in thousands)	\$7,000	\$6,000	\$6,200
Appropriated research (dollars in thousands)	\$2,500	\$2,500	\$2,500
Gallaudet research publications	100	100	100

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<u>Measures:</u>	<u>2012</u>	<u>2013</u> ¹	<u>2014</u> ¹
Student/faculty ratios:			
University	9.1:1	9.7:1	9.8:1
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	890	877	877
Temporary	6	6	6
Grant or revenue supported	81	81	81

NOTE: 2013 excludes 0.612 percent across-the-board increase provided in P.L. 112-175.

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 2012, 2013, and 2014. 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.

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 2014 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

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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
2009	70	75		76
2010	70	73		77
2011	70	70		73
2012	72	77	77	81
2013	73		77	
2014	74		77	

Additional information: Data from NCES' Digest of Education Statistics for 2011 indicate that the average retention rate between 2009 and 2010 was 62.7 percent for 4-year public colleges with open enrollment and 63.5 percent for 4-year private not-for-profit colleges with open enrollment. 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 that the 2009-2011 data are consistent with the data in the IPEDS database and will verify and update, if necessary, 2012 data once IPEDS data becomes available. The Department has modified its calculation of the graduate student persistence rate; the new methodology uses a cohort formula and limits the calculation to Master's level students.

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

Year	Target	Actual
2009	32	40
2010	32	35
2011	32	41
2012	32	33
2013	35	
2014	39	

Additional information: Data from NCES' Digest of Education Statistics for 2011 indicate that public 4-year colleges with open enrollment achieve an average 6-year graduation rate of 28.8 percent while private 4-year not-for-profit colleges with open enrollment achieve an average 6-year graduation rate of 36.4 percent.

The "actual" data for this measure for fiscal years 2003 through 2008 were obtained from, or verified using, 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

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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 that the 2010 and 2011 data is consistent with the data in the IPEDS database and will verify and update, if necessary, 2012 data once IPEDS data become available.

Measure: The graduation rate for Master's students.

Year	Target	Actual
2009		74
2010		74
2011		72
2012	74	72
2013	74	
2014	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
2009	90	72	20	92
2010	90	53	37	91
2011	90	75	19	94
2012	90	82	11	93
2013	90			
2014	90			

Additional information: 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 2012 indicate that 82 percent of the students within the 2007-08 freshmen cohort graduated in their 4th year and 11 percent of the students from the same cohort returned for a fifth year of high school, graduating in 2012. Taken together, the graduation rate for students is

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93 percent for fiscal year 2012. 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.

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	Students Employed Actual	Students in Advanced Education or Training Target	Students in Advanced Education or Training Actual	Not Engaged in Either Activity Target	Not Engaged in Either Activity Actual
2009	82	83	38	7	10	10
2010	82	72	38	18	10	10
2011	75	50	15	45	10	5
2012	75		15		10	
2013	75		15		10	
2014	75		15		10	

Additional information: 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. 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 2011 data are based on the results of a survey with a response rate of 77 percent—the highest response rate ever achieved by the institution.

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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
2009		0		100		0
2010		21		86		7
2011	12	7	88	87	0	7
2012	12		88		0	
2013	12		88		0	
2014	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 2011 was sent to the 30 members of the 2011 graduating class and yielded a response rate of 50 percent (15 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
2009	55	43
2010	55	34
2011	55	31
2012	55	181
2013	55	
2014	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 dramatic increase in 2012 is due to the Clerc Center's increased use of online Webinar technology to disseminate its strategies. 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
2009		264,523
2010	\$237,969	257,875
2011	243,204	252,501
2012	248,554	241,894
2013	253,277	
2014	258,343	

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 2012 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 2007 to 2012.

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 for fiscal year 2010, which was increased by the estimated rate of inflation for fiscal years 2011 through 2014. 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
2009		313,142
2010	\$284,066	301,652
2011	290,315	291,548
2012	296,702	276,785
2013	302,339	
2014	308,386	

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 2012 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 2007 to 2012.

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 2014. 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 of the Clerc Center in February 2010 to assess how the Center 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 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, which permits schools to aggregate data from multiple years to increase sample sizes for more reliable estimation of a target group's performance; safe harbor, in which a school can be considered to have met AYP if the number of non-proficient students in each group not reaching the proficient level decreases by at least 10 percent from the previous year and the school makes progress on the "other academic indicator" included in the State's AYP definition; and growth, which allows schools to measure progress by tracking the achievement scores of the same students from one year to the next. The Center also may propose criteria to apply a "small school" review, subject to the Department's approval.

The Department also conducted a monitoring visit of the Gallaudet University programs in June 2012. In October 2012, the Department transmitted a letter to the University, communicating the Department's determination that the University: (1) is making progress in meeting the goals in its Strategic Plan 2010-2015; and (2) is appropriately implementing recommendations from

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the University's Program Prioritization Taskforce and Administrative Programs and Services Review Committee. The Department did not identify any areas of noncompliance with applicable requirements of the EDA.

In fiscal year 2013, the U.S. Department of Education is conducting a review of Gallaudet University's implementation of applicable provisions of the Individuals with Disabilities Education Act (IDEA) in its elementary and secondary programs, as defined by the EDA. The Department met with representatives from KDES and MSSD on January 14-15, 2013 and February 28, 2013 to examine how the Clerc Center is implementing key provisions of IDEA requirements that ensure compliance and positive outcomes for its students. The primary focus areas of the on-site review included: (1) addressing the language and communication needs of its students on an individualized basis; (2) development and implementation of annual goals that are based on the student's individualized present level of performance and unique needs; (3) development and implementation of appropriate measureable postsecondary transition goals; and (4) addressing the behavioral and emotional needs and issues of students on an individualized basis. Depending on the results of the on-site monitoring visits, the Department may return to conduct more substantive reviews of specific issues, if any, identified during the previous visits. The Department will transmit a final letter summarizing the results of the review.