

**Department of Education**  
**GALLAUDET UNIVERSITY**  
**Fiscal Year 2016 Budget Request**

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## GALLAUDET UNIVERSITY

For the Kendall Demonstration Elementary School, the Model Secondary School for the Deaf, and the partial support of Gallaudet University under titles I and II of the Education of the Deaf Act of 1986, \$120,275,000: *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.<sup>1</sup> (*Department of Education Appropriations Act, 2015.*)

### 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><sup>1</sup>... <i>Provided</i>, 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>

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**Appropriation, Adjustments and Transfers**  
(dollars in thousands)

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Appropriation/Adjustments/Transfers	2014	2015	2016
<b>Discretionary:</b>			
Appropriation .....	\$119,000	\$120,275	\$120,275

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**GALLAUDET UNIVERSITY**

**Authorizing Legislation**

(dollars in thousands)

Activity	2015 Authorized	2015 Estimate	2016 Authorized	2016 Request
University programs ( <i>EDA I-A</i> )	Indefinite	\$120,275	To be determined <sup>1</sup>	\$120,275
Elementary and Secondary Education programs ( <i>EDA I-A</i> )	Indefinite	--- <sup>2</sup>	To be determined <sup>1</sup>	--- <sup>2</sup>
Construction ( <i>EDA I-103</i> )	Indefinite	0	To be determined <sup>1</sup>	0
Endowment grant ( <i>EDA II-207</i> )	Indefinite	--- <sup>2</sup>	To be determined <sup>1</sup>	--- <sup>2</sup>
Monitoring, evaluation, and reporting ( <i>EDA II-205</i> )	<u>Indefinite</u>	<u>0</u>	<u>To be determined<sup>1</sup></u>	<u>0</u>
 Total definite authorization	 0		 0	
 Total appropriation		 120,275		 120,275
Portion of the request subject to reauthorization				120,275

<sup>1</sup>The The GEPA extension expires September 30, 2015. Reauthorizing legislation is sought for fiscal year 2016.

<sup>2</sup>Funding for the Elementary and Secondary Education programs and Endowment Grant program is provided together with funding for operations through a single appropriations amount. The University determines the split between the University programs, Elementary and Secondary Education programs, and the Endowment Grant program.

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### Appropriations History (dollars in thousands)

Year	Budget Estimate to Congress	House Allowance	Senate Allowance	Appropriation
2007	\$107,598	N/A <sup>1</sup>	N/A <sup>1</sup>	\$106,998 <sup>1</sup>
2008	106,998	\$109,952	\$111,000	113,384
2009	119,384	119,384 <sup>2</sup>	124,000 <sup>2</sup>	124,000
2010	120,000	120,000	126,000 <sup>3</sup>	123,000
2011	118,000	123,000 <sup>4</sup>	128,000 <sup>3</sup>	122,754 <sup>5</sup>
2012	118,000	122,754 <sup>6</sup>	125,754 <sup>6</sup>	125,516
2013	117,541	125,516 <sup>7</sup>	125,000 <sup>7</sup>	118,951
2014	117,541	N/A <sup>8</sup>	118,541 <sup>3</sup>	119,000
2015	119,000	N/A <sup>8</sup>	121,550 <sup>9</sup>	120,275
2016	120,275			

<sup>1</sup> 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.

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

<sup>3</sup> The level for the Senate allowance reflects Committee action only.

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

<sup>5</sup> The level for the appropriation reflects the Department of Defense and Full-Year Continuing Appropriations Act (P.L. 112-10) passed April 15, 2011.

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

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

<sup>8</sup> The House allowance is shown as N/A because there was no Subcommittee action.

<sup>9</sup> The level for the Senate allowance reflects Senate Subcommittee action only.

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

(dollars in thousands)

FY 2016 Authorization: To be determined<sup>1</sup>

Budget Authority:

<u>2015</u>	<u>2016</u>	<u>Change</u>
\$120,275	\$120,275	0

<sup>1</sup> The GEPA extension expires September 30, 2015; reauthorizing legislation is sought for FY 2016.

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### PROGRAM DESCRIPTION

Gallaudet University, which received its Federal charter in 1864, is a private, nonprofit educational institution providing elementary and secondary education programs for students who are deaf and undergraduate, graduate, and continuing education programs for persons who are deaf and hearing. Gallaudet also conducts a wide variety of basic and applied research on deafness and provides public service programs for persons who are deaf and professionals who work with persons who are deaf. To increase the effectiveness of its instructional programs, the University provides communications training, counseling, and other support services for its students.

Gallaudet also operates the Laurent Clerc National Deaf Education Center (Clerc Center), which includes the Kendall Demonstration Elementary School (KDES), an elementary school for children who are deaf, the Model Secondary School for the Deaf (MSSD), a high school that provides secondary education programs for students who are deaf, and the National Mission programs. The National Mission programs conduct research and provide training and technical assistance around the country. The Clerc Center maintains and operates KDES and MSSD for the primary purpose of developing, evaluating, and disseminating innovative curricula, instructional techniques and strategies, and materials that can be used in a variety of educational environments serving individuals who are deaf or hard of hearing.

To help ensure that the materials developed by the Clerc Center are relevant to potential users, the Education of the Deaf Act (EDA) requires KDES and MSSD to serve students preparing for college, other postsecondary opportunities or the workplace; and those with a broad spectrum of needs, including students who are lower achieving academically, come from non-English speaking homes, have secondary disabilities, are members of minority groups, or are from rural areas. The EDA also requires the University to ensure that special education and related services provided to children enrolled in these programs by their parents are in accordance with Part B of the Individuals with Disabilities Education Act (IDEA). For children placed by a local educational agency (LEA), that agency is responsible for ensuring that special education and related services are provided to those children in accordance with Part B of IDEA. The EDA also

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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 2014-2015. In June 2010 the Ohio State Board of Education adopted the Common Core State Standards in English language arts and mathematics, as well as adopting more rigorous versions of Ohio's academic content standards in science and social studies. The four sets of standards underpin teaching in Ohio classrooms in the 2014-2015 academic year and students are being prepared for corresponding assessments. The Clerc Center has adopted and implemented a curriculum that aligns with the Common Core State Standards in English language arts and mathematics and the more rigorous versions of Ohio's academic standards in science and social studies.

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 permits the University to 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, 2014, the value of the Federal Endowment Grant program corpus, including Federal, private, and reinvested funds, was \$73.5 million.

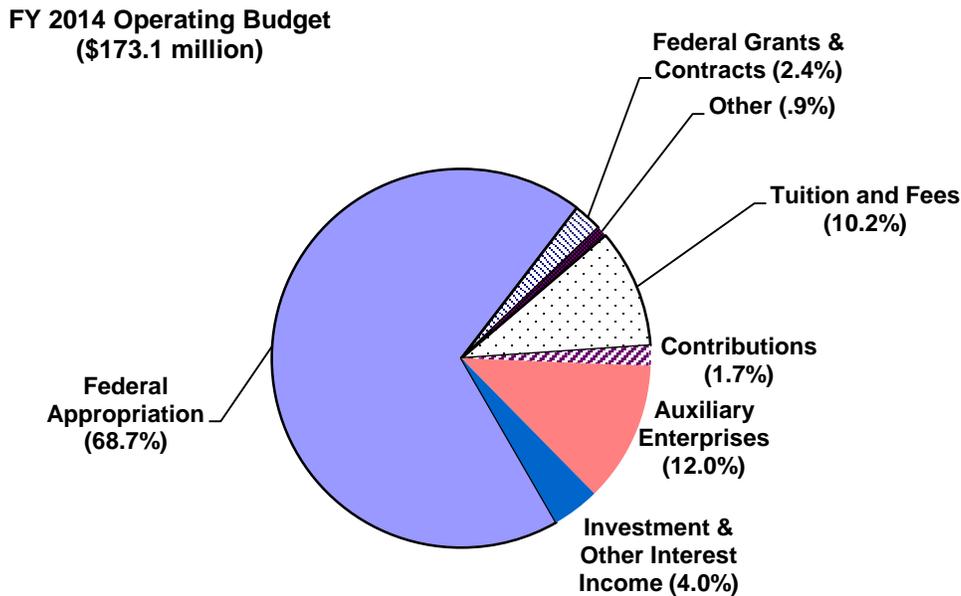
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In 2014, the Federal Government provided \$119 million to Gallaudet for the operation of the University, the Kendall Demonstration Elementary School, and the Model Secondary School for the Deaf. The Federal appropriation for operations represented approximately 69 percent of total revenue for the University. Gallaudet used \$89.8 million of the federal appropriation for university-level instructional, research, and outreach programs and \$29.2 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 but because the figure the University uses for non-Federal revenue includes interest from the Federal Endowment Grant program, approximately \$88,000 in fiscal year 2014; and \$4.2 million in revenue that the University received from Federal grants and contracts. Additionally, in fiscal year 2014, Gallaudet students received \$10.6 million from Federal student aid programs and \$9.3 million from Federal vocational rehabilitation programs.

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



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Funding levels for the past 5 fiscal years were:

	(dollars in thousands)
2011 .....	122,754 <sup>1</sup>
2012 .....	125,516 <sup>2</sup>
2013 .....	118,951 <sup>3</sup>
2014 .....	119,000
2015 .....	120,275

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<sup>1</sup> Includes \$4.99 million for construction.

<sup>2</sup> Includes \$7.98 million for construction.

<sup>3</sup> Includes \$7.56 million for construction.

## FY 2016 BUDGET REQUEST

The Administration requests \$120.275 million for Gallaudet University operations for fiscal year 2016 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 fiscal year 2015 level. The Administration is not requesting additional funds for construction.

These funds will be used to serve the approximately 1,831 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 2016 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. Between fiscal year 2006 and 2015, the appropriation for Gallaudet's program operations increased by approximately 12 percent. During the same period, total postsecondary enrollment declined by 13.7 percent, from 1,960 to 1,691 while the combined enrollment at KDES and MSSD declined 31 percent, from 367 to 252. Gallaudet announced a plan in fiscal year 2008 to begin a long-term reduction in the total number of employees at the University. Gallaudet set an initial goal of 990 employees for 2009 and ended the year with 991. Gallaudet now employs approximately 935 full-time employees and expects to maintain that level through 2016. Given these factors, we believe that the request would provide sufficient funds to maintain all operations and programs.

Construction. Between fiscal year 2008 and fiscal year 2013, Congress appropriated \$35.5 million in construction funds for Gallaudet. The University used \$6.8 million to stabilize the soil beneath the MSSD dormitories and to demolish the dormitories that had been rendered uninhabitable. The University is using the remaining \$28.7 million to support the construction of a new 200-bed dormitory to house all MSSD residential students. The University began construction on this facility in the fall of 2014 with a target occupancy date in the fall semester of 2016. No additional funds are needed for this project.

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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 2016.

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 2014, Gallaudet received approximately \$17.6 million from net tuition and fees. During academic year 2013-2014, Gallaudet students received approximately \$9.3 million in vocational rehabilitation payments and \$10.6 million in federal student financial aid, including \$2.6 million in Pell Grants, \$43,250 from Federal Supplemental Educational Opportunity Grants, and \$154,624 in Federal Work-Study Grants.

The average student aid package for eligible students requesting aid came to \$20,790 per student in fiscal year 2014. By way of comparison, the total cost of attending Gallaudet in fiscal year 2014 was \$13,800 (\$13,424 for tuition and \$376 in fees) for commuter students and \$25,380 for residential students (\$13,424 for tuition, \$376 in fees, \$6,500 for room and \$5,080 for board). In addition to financial aid, a majority of Gallaudet students receive Supplemental Security Income and Social Security Disability Income payments.

The University received approximately \$4.2 million in grants and contracts in fiscal year 2014 and anticipates receiving approximately \$4 million for fiscal year 2015 and 2016. The Gallaudet Board of Trustees decided in May 2011 to set room fees at \$6,500 in fiscal year 2014 and \$7,080 in fiscal year 2015.

Enrollment trends. Full-time degree-seeking undergraduate enrollment at Gallaudet declined slightly from the fall of 2013 (1,006) to the fall of 2014 (951), a 5.5 percent decrease. This level represents a 2.6 percent increase over the fall of 2008 (fiscal year 2009) but a 17.2 percent decrease from the fall of 2000 (fiscal year 2001). Total degree-seeking graduate enrollment (full and part time) decreased from 469 to 443 in fiscal year 2015, a 5.5 percent decrease from the prior year.

In fiscal year 2015 (fall of 2014), the Model Secondary School for the Deaf and Kendall Demonstration Elementary School enrolled a combined total of 252 students, which represents a 4.6 percent increase from the fiscal year 2014 enrollment of 241 students but an 8 percent decrease from the fiscal year 2012 enrollment of 262. Since 2001, combined enrollment at the Clerc Center has decreased 29 percent.

Finally, total postsecondary enrollment at the institution, including full and part time undergraduate and graduate students, decreased between fiscal years 2014 and 2015, from 1,753 to 1,691

Hearing Undergraduate Students (HUGS). 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

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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 was contingent on the University seeking input from the student and alumni community; the University satisfied this contingency. In the fall of 2014 (fiscal year 2015), a total of 84 hearing students were enrolled in the undergraduate program.

### PROGRAM OUTPUT MEASURES

<u>Measures:</u>	<u>2014</u>	<u>2015</u> <sup>1</sup>	<u>2016</u> <sup>1</sup>
Estimated total revenues (dollars in thousands):			
University programs	\$143,545	\$144,670	\$146,350
Clerc Center programs	<u>29,565</u>	<u>30,163</u>	<u>29,970</u>
Total	173,110	174,833	176,320
 Annual tuition and fees:			
Base Tuition	\$13,424	\$14,498	\$15,076
Room	6,500	7,080	7,080
Board	5,080	5,280	5,550
Fees	<u>376</u>	<u>526</u>	<u>526</u>
Total	25,380	27,384	28,232
 International student surcharge, non-developing country	\$13,424	\$14,498	\$15,076
 International student surcharge, developing country	\$6,712	\$7,249	\$7,539
 Graduate student surcharge	\$1,342	\$1,450	\$1,508
 Additional surcharge for graduate students, non-developing country	\$2,685	\$2,900	\$3,016
 Additional surcharge for graduate students, developing country	\$1,342	\$1,450	\$1,508
 Federal appropriation as a percent of total revenues	69% <sup>2</sup>	69% <sup>2</sup>	68% <sup>2</sup>
 Estimated average cost per student	\$56,845 <sup>3</sup>	\$58,096 <sup>3</sup>	\$59,374 <sup>3</sup>

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<u>Measures:</u>	<u>2014</u>	<u>2015</u> <sup>1</sup>	<u>2016</u> <sup>1</sup>
Program enrollment (includes HUGS and international students):			
Degree-seeking undergraduates	1,006	951	1,050
Non-degree & part-time undergrads	278 <sup>4</sup>	297 <sup>4</sup>	403 <sup>4</sup>
Graduate students (full and part-time)	<u>469</u>	<u>443</u>	<u>378</u>
Total	1,753	1,691	1,831
International students (in degree and non-degree programs)	163	164	165
International student percentage	9.3%	9.7%	9.0%
Hearing undergraduate students	91	84	95
Model Secondary School for the Deaf (MSSD) students	149	165	170
Kendall Demonstration Elementary School (KDES) students	92	87	105
Sponsored Programs:			
Proposals	30	30	30
Awards	30 <sup>5</sup>	30 <sup>5</sup>	30 <sup>5</sup>
Funding (dollars in thousands)	\$4,200	\$4,000	\$4,000
Research:			
Sponsored research funding (dollars in thousands)	\$4,200	\$4,000	\$4,000
Appropriated research (dollars in thousands)	\$2,500	\$2,500	\$2,500
Gallaudet research publications	75	75	75
Student/faculty ratios:			
University	9.6:1	9.9:1	10:1
MSSD	5.7:1	6.2:1	6.5:1
KDES	3.7:1	4.0:1	4.2:1
Number of employees:			
Permanent positions	886	886	886
Temporary	5	5	5
Grant or revenue supported	44	44	44

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<sup>1</sup> Estimates based on data provided by the University.

<sup>2</sup> The revenue base includes unrestricted income from all sources, including research grants and indirect payments such as Federal student financial aid and vocational rehabilitation payments. Amounts from the appropriation that Gallaudet sets aside for the Federal Endowment Grant program are excluded from the revenue calculation. Appropriations for construction are also excluded.

<sup>3</sup> These amounts are based on total estimated expenditures, excluding the categories of sponsored and other research, public services, and auxiliary enterprises. The net amounts are divided by the total estimated enrollment for fiscal years 2014, 2015, and 2016. The University does not differentiate between full and part-time students in calculating these figures, so part-time students are treated as full-time for the purpose of this calculation.

<sup>4</sup> This category includes all students not counted in IPEDS, including full-and part-time students enrolled in continuing education, the English Language Institute, and on-line courses, and non-degree seeking students.

<sup>5</sup> Awards are not necessarily made in the same year as the proposals.

## 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 2016 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
2011	70%	70%		73%
2012	72	77	77%	81
2013	73	69	77	83
2014	74	67	77	79
2015	75		80	
2016	75		80	

**Additional information:** Data from NCES' Digest of Education Statistics for 2013 indicate that the average retention rate between 2011 and 2012 was 63.0 percent for 4-year private nonprofit colleges with open enrollment.

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The methodology for the graduate measure uses a cohort formula and limits the calculation to Master's level students because the expected period of enrollment for Master's level students is consistent across programs whereas the expected period of enrollment for students in other graduate programs can vary significantly. The Department has increased the graduate targets for 2015 and 2016 to make them more ambitious.

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

Year	Target	Actual
2011	32%	41%
2012	32	33
2013	35	47
2014	39	46
2015	40	
2016	42	

**Additional information:** Data from NCES' Digest of Education Statistics for 2013 indicate that private 4-year not-for-profit colleges with open enrollment achieve an average 6-year graduation rate of 38.1 percent.

**Measure:** The graduation rate for Master's students.

Year	Target	Actual
2011		72%
2012	74%	72
2013	74	75
2014	74	81
2015	74	
2016	74	

**Additional information:** IPEDS does not collect graduation rate data for graduate students so we cannot make comparisons to other institutions. The University 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.

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**Measure:** The graduation rate for MSSD students.

Year	Annual Graduation Rate Target	4 <sup>th</sup> Year Seniors Actual	5 <sup>th</sup> Year Seniors Actual	Annual Graduation Rate Actual
2011	90%	75%	19%	94%
2012	90	82	11	93
2013	90	83	5	88
2014	90			
2015	90			
2016	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 2013 indicate that 83 percent of the students within the 2007-08 freshmen cohort graduated in their 4<sup>th</sup> year and 5 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 88 percent for fiscal year 2013. 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.

The Center, with the Department's approval, has recently decided to replace the 2-year cumulative senior graduation rate with a 4-year adjusted cohort graduation rate, based on first-time 9<sup>th</sup> grade cohorts, including students who transfer in and subtracting students who transfer out, consistent with the Department's changes to the requirements outlined in the regulations governing programs administered under Part A of Title I of the Elementary and Secondary Education Act of 1965 (ESEA) on October 29, 2008 (34 CFR 200.19). Using this methodology, the graduation rate for MSSD was 72 percent in 2014. The Department will examine the historical data using this new methodology and set new targets accordingly in March 2015.

**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
2011	75%	50%	15%	45%	10%	5%
2012	50	63	45	35	5	2
2013	50	59	45	38	5	3
2014	50		45		5	
2015	53		45		2	
2016	53		45		2	

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**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 the 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.

**Measure:** The percentage of MSSD graduates who are employed or in postsecondary education or training, or are neither employed nor enrolled in postsecondary education or training during their first year after graduation.

Year	Students in Postsecondary Education or Training or Employed Target	Students in Postsecondary Education or Training or Employed Actual	Not Engaged in Either Activity Target	Not Engaged in Either Activity Actual
2011	100%	93%	0	7%
2012	100	93	0	7
2013	100	76	0	24
2014	100		0	
2015	100		0	
2016	100		0	

**Additional information:** Gallaudet previously provided data to the Department on the percentage of MSSD graduates who are (1) employed, (2) in postsecondary education or training, and (3) not engaged in either activity. With the Department’s approval, Gallaudet has decided to report on the percentage of students who are either (1) employed or enrolled in postsecondary education or (2) not engaged in either activity. For 2013, the data indicate that, within one year of graduation, 76 percent of MSSD graduates were either employed, enrolled in postsecondary education, or both, while 24 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.

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

**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
2011	55	31
2012	55	181
2013	55	113
2014	55	187
2015	120	
2016	120	

**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, reliable and meaningful 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. The timeframe for developing a new measure is uncertain; consequently, the Department has increased the 2015 and 2016 targets for the existing measure to make them more ambitious.

### 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
2011	\$243,204	\$252,501
2012	248,554	241,894
2013	253,277	232,117
2014	258,343	
2015	263,768	
2016	269,307	

**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

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graduates in the graduation year. This approximates the IPEDS indicator length of 6 years to graduation. Graduates include students receiving bachelor's degrees, graduate certificates, master's degrees, and doctoral degrees. Federal student financial aid, vocational rehabilitation payments, other Federal support for students, Federal grants and contracts, appropriations for construction, and the Federal Endowment Grant program are not included in this calculation. The fiscal year 2013 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 2008 to 2013.

Gallaudet's Federal cost per graduate decreased 12.3 percent between 2009 and 2013. The improvement on this measure is a function of the increasing number of graduates each year during this period. Specifically, between 2009 and 2013, the number of Gallaudet students earning a BA increased 17.7 percent while the number of students earning a graduate degree or a certificate has increased 41.4 percent.

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 2016. As updated information becomes available regarding the projected inflation rate for the next fiscal year and outlying years, the targets will be adjusted accordingly. 2014 data will be available in March 2015.

**Measure:** Total educational cost per Gallaudet graduate.

Year	Target	Actual
2011	\$290,315	\$291,548
2012	296,702	276,785
2013	302,339	263,927
2014	308,386	
2015	314,862	
2016	321,474	

**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 2013 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 2008 to 2013. As noted above, Gallaudet has steadily improved its performance on this measure since 2009 by graduating an increasing number of students each year.

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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 2016. As updated information becomes available regarding the projected inflation rate for the next fiscal year and outlying years, the targets will be adjusted accordingly. 2014 data will be available in March 2015.

### **Other Performance Information**

The Department conducted a monitoring visit of the Gallaudet University programs in June 2014. The visit focused on Gallaudet's implementation of its Strategic Plan 2010-2015, the institution's efforts to increase undergraduate enrollment, the impact of the University's Voluntary Retirement Incentive Program, and also included an update to the University's Campus Master Plan. The Department transmitted a letter to the University in October 2014, summarizing the results of the monitoring visit.

Beginning in fiscal year 2013 and continuing into fiscal year 2014, the U.S. Department of Education conducted 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 Education for the Deaf Act (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. As a result of those monitoring visits, the Department decided to expand the monitoring beyond procedural compliance to incorporate an outcome-based accountability approach. Consequently, the Department continued to provide technical assistance to assist the Center in improving its compliance and student outcomes throughout fiscal year 2014, culminating in an additional monitoring visit on March 25, 2014. The Department will transmit to the Center a final letter summarizing the results of the review.