

Department of Education
GALLAUDET UNIVERSITY
Fiscal Year 2020 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, [\$134,361,000] \$121,275,000: *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.¹ (*Department of Education Appropriations Act, 2019.*)

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
¹ ... <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.	This language provides authority for the University to use funds from the general appropriation for the Endowment Grant program.

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Appropriation, Adjustments, and Transfers
(dollars in thousands)

Appropriation/Adjustments/Transfers	2018	2019	2020
Discretionary:			
Appropriation	<u>\$128,000</u>	<u>\$134,361</u>	<u>\$121,275</u>
Total, discretionary appropriation	128,000	134,361	121,275

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Authorizing Legislation
(dollars in thousands)

Activity	2019 Authorized	2019 Estimate	2020 Authorized	2020 Request
University programs (EDA I-A)	0 ¹	\$134,361	To be determined ¹	\$121,275
Elementary and Secondary Education programs (EDA I-A) .	0 ¹	(²)	To be determined ¹	(²)
Construction (EDA I-103)	0 ¹	0	To be determined ¹	0
Endowment grant (EDA II-207).....	0 ¹	(²)	To be determined ¹	(²)
Monitoring, evaluation, and reporting (EDA II-205).....	<u>0</u> ¹	<u>0</u>	<u>To be determined</u> ¹	<u>0</u>
Total annual appropriation.....		134,361		121,275
Portion of the request subject to reauthorization.....				121,275

¹ The GEPA extension expired September 30, 2015. Reauthorizing legislation is sought for fiscal year 2020.

² 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
2011	\$118,000	\$123,000 ¹	\$128,000 ²	\$122,754 ³
2012	118,000	122,754 ⁴	125,754 ⁴	125,516
2013	117,541	125,516 ⁵	125,000 ⁵	118,951
2014	117,541	N/A ⁶	118,541	119,000
2015	119,000	N/A ⁶	121,550 ⁷	120,275
2016	120,275	121,275 ⁸	120,275 ⁸	121,275
2017	121,275	121,275 ⁹	121,275 ⁹	121,275
2018	120,451	128,000 ¹⁰	121,275 ¹⁰	128,000 ¹⁰
2019	121,275	134,361 ¹¹	133,000 ¹¹	134,361 ¹¹
2020	121,275			

¹ The level for the House allowance reflects the House-passed full-year continuing resolution.

² The level for the Senate allowance reflects Committee action only.

³ The level for appropriation reflects the Department of Defense and Full-Year Continuing Appropriations Act, 2011 (P.L. 112-10).

⁴ The level for the House allowance reflects an introduced bill and the level for the Senate allowance reflects Senate Committee action only.

⁵ The levels 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.

⁶ The House allowance is shown as N/A because there was no Subcommittee action.

⁷ The level for the Senate allowance reflects Senate Subcommittee action only.

⁸ The levels for House and Senate allowances reflect action on the regular annual 2016 appropriations bill, which proceeded in the 114th Congress only through the House Committee and Senate Committee.

⁹ The levels for the House and Senate allowances reflect Committee action on the regular annual 2017 appropriations bill.

¹⁰ The level for the House allowance reflects floor action on the Omnibus appropriations bill; the Senate allowance reflects Committee action on the regular annual 2018 appropriations bill; the Appropriation reflects the Consolidated Appropriations Act, 2018 (P.L. 115-141).

¹¹ The levels for House and Senate allowances reflect Committee action on the regular annual 2019 appropriations bill; the Appropriation reflects enactment of the Department of Defense and Labor, Health and Human Services, and Education Appropriations Act, 2019 (P.L. 115-245).

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Gallaudet University

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

(dollars in thousands)

FY 2020 Authorization: To be determined¹

Budget Authority:

<u>2019</u>	<u>2020</u>	<u>Change</u>
\$134,361	\$121,275	-\$13,086

¹ The GEPA extension expired September 30, 2015; reauthorizing legislation is sought for fiscal year 2020.

PROGRAM DESCRIPTION

Gallaudet University (University) is a private, nonprofit institution of higher education (IHE) located in Washington, DC. The University received its Federal charter in 1864, and since has sought to provide high-quality, bilingual (American Sign Language and English) undergraduate, graduate, and continuing education programs for individuals who are deaf or hard of hearing, and for hearing students wishing to pursue careers in fields related to deafness.

The University is accredited by the Middle States Commission on Higher Education. Undergraduate students can choose from more than 40 areas of study leading to a Bachelor of Arts or Bachelor of Science degree. Program offerings, including pre-law, pre-medicine, pre-architecture, and pre-business, are designed to increase the numbers of individuals who are deaf or hard of hearing who enter these professions. Graduate programs are open to deaf, hard of hearing, and hearing students and include Master of Arts and Master of Science degrees, specialist degrees, certificates, and doctoral degrees.

To increase the effectiveness of its instructional programs, the University also offers communications training, counseling, and other support services for the campus community. Research is a key component of Gallaudet's mission as a university and is a major goal in the current Gallaudet Strategic Plan. Major grant support includes research, development, and training programs in visual language and learning, access to communication for deaf and hard of hearing people, genetics, and technology assessment.

Gallaudet University Enrollment Trends: Between fiscal years 2010 and 2018, the appropriation for the University's program operations increased by approximately 4 percent. During the same period, total postsecondary enrollment (which includes full- and part-time degree-seeking and non-degree-seeking undergraduate and graduate students) declined by 6 percent, from 1,870 to 1,761.

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Hearing Undergraduate Students (HUGS) Program: Gallaudet implemented the HUGS pilot in 2000 to enroll a limited number of hearing students into this 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. 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 78 degree-seeking HUGS (69 on-campus and 9 online) in fall 2018 represented 7 percent of new undergraduate enrollment at the University. As of fall 2018, a total of 127 hearing students were enrolled in undergraduate programs, and the University anticipates this number will increase to 178 in fiscal year 2020.

Laurent Clerc National Deaf Education Center: Gallaudet University also operates the Laurent Clerc National Deaf Education Center (Clerc Center), which includes two accredited demonstration schools serving deaf and hard of hearing elementary and secondary students: the Kendall Demonstration Elementary School (KDES) and the Model Secondary School for the Deaf (MSSD). The Clerc Center maintains and operates KDES and MSSD for the primary purpose of improving the quality of education afforded to deaf and hard of hearing students by developing, evaluating, and disseminating innovative curricula, instructional techniques and strategies, and other materials that can be used in a variety of educational environments. Through its National Mission programs, the Clerc Center is responsible for conducting research related to deaf education and for the provision of training and technical assistance to professionals and families around the country.

To help ensure 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; as well as 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. For students placed in KDES or MSSD by a local educational agency (LEA), the LEA is responsible for ensuring that special education and related services are provided to those students in a manner that is consistent with the requirements of Part B of the Individuals with Disabilities Education Act (IDEA). For students who are enrolled by their parents, the EDA requires the University to ensure that any special education and related services are provided 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 EDA, as amended, requires 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, as amended. In fall 2015, the Clerc Center entered into a partnership with the Maryland State Department of Education (MSDE) to ensure the continued provision of state-level, standards-based instruction and assessments for students who are deaf or hard of hearing. The partnership with MSDE allows the Clerc Center to ensure KDES students in grades three through eight and high school students at MSSD take

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the required assessments in reading/language arts and mathematics, and allows the Clerc Center to report assessment results publically, as required by the EDA.

Clerc Center Enrollment Trends: Total enrollment in KDES and MSSD remained steady at 277 students from 2017 to 2018. MSSD enrollment increased 5 percent from 166 students in 2017 to 174 students in 2018, while KDES enrollment decreased 7 percent from 111 students to 103 students. However, current combined enrollment at the Clerc Center is nearly 25 percent below the 2006 count of 367 combined students (the last year that both schools met or exceeded their target enrollments).

Program Operations: In fiscal year 2018, the Federal funding represented nearly two-thirds of Gallaudet's total annual revenue. Roughly 70 percent of the Federal appropriation was used for university-level instructional, research, and outreach programs, with the remainder used for Clerc Center activities. Federal funding for the Clerc Center represented nearly 100 percent of total estimated funding for KDES and MSSD.

Federal Endowment Grant Program: 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. As of August 22, 2018, the value of the Federal Endowment Grant Program corpus, including Federal, private, and reinvested funds, was \$73.6 million, the same as it was the prior fiscal year. The University does not intend to use any of its appropriation to match Endowment Grant funds in fiscal year 2020.

Other Revenue: In addition to the direct Federal appropriation, Gallaudet's non-Federal revenue includes interest from the Federal Endowment Grant program, revenue from grants and contracts, student tuition and fees, and funding University students receive through the Federal student aid and vocational rehabilitation programs. During academic year 2017-2018, Gallaudet students received approximately \$11.3 million in vocational rehabilitation payments and \$12.5 million in Federal student financial aid, including \$3.3 million in Pell Grants. In addition, Gallaudet received approximately \$28.7 million in student tuition, room, board, and fees. Gallaudet receives additional funds from auxiliary enterprises revenues, donations, investment income, and a small amount from miscellaneous sources. In 2017, the Federal appropriation represented approximately 66 percent of Gallaudet's total revenue.

Regional Partnership: The fiscal year 2019 appropriation provided Gallaudet \$2 million to establish a regional partnership focused on early language acquisition for children from birth through age three who are deaf or hard of hearing. Gallaudet is in the process of developing such a partnership agreement.

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Funding levels for the past 5 fiscal years were:

Fiscal Year	(dollars in thousands)
2015.....	\$120,275
2016.....	121,275
2017.....	121,275
2018.....	128,000
2019.....	134,361

FY 2020 BUDGET REQUEST

The Administration requests \$121.3 million for Gallaudet University in fiscal year 2020, a decrease of \$13.1 million from the fiscal year 2019 appropriation and the same as the fiscal year 2019 request. The request would provide substantial resources to maintain operations and programs at Gallaudet University (University) and the Clerc Center, while also maintaining the fiscal discipline necessary to support the President’s goal of increasing support for national security and public safety without adding to the Federal budget deficit. The funds will be used to support a wide range of activities at the University and the Clerc Center that help strengthen educational and employment opportunities for persons who are deaf or hard of hearing; continued programming for approximately 1,800 undergraduate and graduate students enrolled at the University; nearly 300 elementary and secondary education students enrolled in Clerc Center programs; and Gallaudet’s ongoing strategic initiatives focused on access to rigorous and critical learning, research, and career pathways and impact beyond campus.

UNIVERSITY OPERATIONS DATA

<u>Operations Data</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Annual tuition and fees (in whole dollars):			
Base Tuition ¹	\$16,032	\$16,512	\$16,512
Room	6,914	7,052	7,193
Board	6,130	6,310	6,626
Fees	<u>526</u>	<u>526</u>	<u>526</u>
Total	29,602	30,400	30,857

NOTE: All data are provided by the University.

¹ Graduate students and international students are charged a tuition surcharge.

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UNIVERSITY OPERATIONS DATA

<u>Operations Data</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Program enrollment:			
Number of full-time degree-seeking undergraduates	1,074	1,095	1,114
Number of non-degree & part-time undergraduate students	399	413	407
Number of graduate students	<u>288</u>	<u>259</u>	<u>306</u>
Total	1,761	1,767	1,827
Number of MSSD students	174	180	185
Number of KDES students	103	115	120
Student/faculty ratios:			
University	7:1	7:1	7:1
MSSD	7:1	7:1	7:1
KDES	5:1	5:1	5:1

NOTE: All data are provided by the University.

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 2020 and future years, as well as the resources and efforts invested by those served by this program.

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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
2015	75%	67%	80%	84%
2016	75	80	80	84
2017	75	63	80	81
2018	75	72	80	81
2019	75		85	
2020	75		85	

Additional information: The calculation for the undergraduate measure is based on the persistence of first-time, full-time freshmen students from one fall semester to the next fall semester and is consistent with the Integrated Postsecondary Education Data System (IPEDS) methodology. Other 4-year private nonprofit colleges have an average persistence rate of 82 percent.

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. This method of calculating the graduate persistence rate is comparable to the method of calculating the undergraduate persistence rate.

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

Year	Target	Actual
2015	40%	46%
2016	42	43
2017	45	53
2018	45	47
2019	50	
2020	50	

Additional information: This measure is consistent with the standard IPEDS methodology that uses a 6-year cohort graduation rate, based on the same entering cohort as the IPEDS first-

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year persistence indicator; that is the percentage of all incoming first-time, full-time freshmen students in one semester who have graduated by the end of 6 years after entry.

Measure: The graduation rate for master's students.

Year	Target	Actual
2015	74%	83%
2016	74	76
2017	74	81
2018	74	81
2019	74	
2020	74	

Additional information: IPEDS does not collect graduation rate data for graduate students; 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.

Measure: The graduation rate for MSSD students.

Year	Target	Actual
2015	65%	73%
2016	65	79
2017	65	89
2018	70	69
2019	70	
2020	70	

Additional information: This measure is based on a 4-year adjusted cohort graduation rate, based on first-time 9th grade cohorts, including students who transfer in and subtracting students who transfer out.

Objective: *Curriculum and extracurricular activities prepare students to meet the skill requirements of the workplace or to continue their studies.*

Measure: The percentage of Gallaudet University graduates with baccalaureate degrees surveyed who are employed, in advanced education or training, or are neither employed nor enrolled in advanced education or training during their first year after graduation.

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
2015	53%	67%	45%	27%	2%	7%
2016	53	70	45	26	2	6
2017	53	76	45	19	2	5
2018	53		45		2	
2019	55		43		2	
2020	55		43		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. Each alumnus is counted 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 1 year after graduation are categorized only once—in the “Students employed” category.

Data for these measures are reported to the Department 2 years 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 2017 survey response rate was 34 percent. To supplement this response, additional information is collected about recent alumni through the National Clearinghouse’s Student Tracker service on alumni attendance at other universities.

Measure: The percentage of MSSD graduates surveyed 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
2015	100%	83%	0%	17%
2016	100	79	0	21
2017	100	89	0	11
2018	100		0	
2019	100		0	
2020	100		0	

Additional information: This measure provides the percentage of students who are either (1) employed or enrolled in postsecondary education or (2) 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. In fiscal year 2018, the response rate for the 2017 graduating class was 84 percent.

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
2015	120	77
2016	120	360
2017	140	99
2018	140	215
2019	140	
2020	140	

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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 that would indicate a percentage rather than a number. The goal is to identify 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. In the interim, the Department increased the 2017 through 2020 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
2015	\$263,768	\$238,197
2016	269,307	223,219
2017	269,307	228,727
2018	269,307	237,222
2019	269,307	
2020	269,307	

Additional information: The Federal cost is calculated by averaging the portion of the Federal appropriation allocated to the University (i.e., 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.

For example, the fiscal year 2018 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 2013 to 2018. Gallaudet's Federal cost per graduate increased by 3.7 percent in fiscal year 2018.

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

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rate of inflation for fiscal years 2011 through 2016. The Department maintained the 2016 target in 2017 through 2020 since the trend has been consistently below that amount.

Measure: Total educational cost per Gallaudet graduate.

Year	Target	Actual
2015	\$314,862	\$270,652
2016	321,474	256,199
2017	321,474	266,033
2018	321,474	277,524
2019	321,474	
2020	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 2018 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 2013 to 2018.

Gallaudet proposed to establish targets that account for future inflation by using the 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 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. The Department maintained the 2016 target in 2017 through 2020 since the trend has been consistently below that amount.