

Department of Education
GALLAUDET UNIVERSITY
Fiscal Year 2023 Budget Request

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Appropriations Language

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, \$143,361,000: 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 2022 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2022 reflect the annualized level provided by the continuing resolution.

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	2021	2022	2023
Discretionary:			
Appropriation	\$140,361	\$140,361	\$143,361
Supplemental, CRRSA Act (P.L. 116-260)	11,000	0	0
Total, discretionary appropriation	151,361	140,361	143,361
Mandatory:			
Supplemental, ARP Act (P.L. 117-02)	19,250	0	0
Total, mandatory appropriation	19,250	0	0
Total, discretionary and mandatory appropriation	170,611	140,361	143,361

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Summary of Changes
(dollars in thousands)

2022	\$140,361
2023	<u>143,361</u>
Net change	<u>+3,000</u>

Increases:	2022 base	Change from base
<u>Program:</u>		
Increase in funding for Gallaudet to cover increased operational costs.	\$140,361	+\$3,000
Subtotal, increases		<u>+3,000</u>

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Authorizing Legislation

(dollars in thousands)

Activity	2022 Authorized	2022 Estimate	2023 Authorized	2023 Request
University programs (<i>EDA I-A</i>)	\$0 ¹	\$140,361	To be determined ¹	\$143,361
Elementary and Secondary Education programs (<i>EDA I-A</i>)	(2)	(2)	To be determined ¹	(2)
Construction (<i>EDA I-103</i>)	0 ¹	0	To be determined ¹	0
Endowment grant (<i>EDA II-207</i>)	(2)	(2)	To be determined ¹	(2)
Monitoring, evaluation, and reporting (<i>EDA II-205</i>)	0 ¹	0	To be determined ¹	0
Total annual appropriation		140,361		143,361
Portion of the request subject to reauthorization				143,361

¹ The GEPA extension expired September 30, 2015; reauthorization for FY 2023 is expected through appropriations language.

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
2014 ¹	\$117,541	N/A	\$118,541	\$119,000
2015 ²	119,000	N/A	121,550	120,275
2016 ³	120,275	\$121,275	120,275	121,275
2017 ⁴	121,275	121,275	121,275	121,275
2018 ⁵	120,451	128,000	121,275	128,000
2019 ⁶	121,275	134,361	133,000	134,361
2020 ⁷	121,275	138,361	136,361	137,361
2020 Supplemental, CARES Act (P.L. 116-136) ⁸	0	0	0	7,000
2021 ⁹	137,361	139,861	140,361	140,361
2021 Supplemental, CRRSA Act (P.L. 116-260) ¹⁰	0	0	0	11,000
2021 Mandatory Supplemental, ARP Act (P.L. 117-02) ¹¹	0	0	0	19,250

¹ The House allowance is shown as N/A because there was no Subcommittee action. The level for the Senate allowance reflects Senate Subcommittee action only.

² The House allowance is shown as N/A because there was no Subcommittee action. The level for the Senate allowance reflects Senate Subcommittee action only.

³ 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.

⁴ The levels for the House and Senate allowances reflect Committee action on the regular annual 2017 appropriations bill.

⁵ 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).

⁶ 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).

⁷ The Senate allowance reflects the Chairman's mark; the Appropriation reflects the Further Consolidated Appropriation Act, 2020 (P.L. 116-94).

⁸ The Appropriation reflects the supplemental funds from the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

⁹ The level for the Senate Allowance reflects the Chairman's mark; the Appropriation reflects Division H of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

¹⁰ The Appropriation reflects supplemental funds from Division M of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

¹¹ The Appropriation reflects the American Rescue Plan Act of 2021 (P.L. 117-02).

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Year	Budget Estimate to Congress	House Allowance	Senate Allowance	Appropriation
2022 ¹²	143,361	143,361	164,361	140,361
2023	143,361			

¹² The House allowance reflects floor action on the FY 2022 Consolidated Appropriations Act; the Senate allowance reflects the Chairman's mark; and the Appropriation reflects the annualized continuing resolution level.

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Gallaudet University

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

(dollars in thousands)

FY 2023 Authorization: To be determined¹

Budget Authority:

2022 Estimate	2023 Request	Change
\$140,361	\$143,361	+\$3,000

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 deaf and hard of hearing individuals, 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 31 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 number of deaf and hard of hearing individuals who enter these professions. Graduate programs are open to deaf, hard of hearing, and hearing students and include programs leading to 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 goes toward research, development, and training programs in visual language and learning; access to communication for deaf and hard of hearing people in healthcare; advocacy efforts undertaken by parents and caregivers of color to ensure their deaf or hard of hearing children’s educational needs are met; and technology assessment.

Hearing Undergraduate Students (HUGS) Program: Gallaudet implemented the HUGS pilot in 2000 to enroll a limited number of hearing students into this undergraduate program. Under a 2013 agreement with the Department that was in place for 5 years, incoming hearing students

¹ The GEPA extension expired September 30, 2015; reauthorization for FY 2023 is expected through appropriations language.

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could not exceed 8 percent of each year's total number of newly enrolled undergraduate students at Gallaudet, but online programs were exempt from this cap. Beginning in 2020, under a modified agreement with Gallaudet, incoming hearing students on-campus and in the Online Degree Completion Program may not exceed 8 percent of each year's total number of newly enrolled undergraduate students.

The 66 degree-seeking HUGS (53 on-campus and 13 online) in fall 2021 represented 7 percent of the undergraduate enrollment at the University. As of fall 2021, a total of 98 hearing students were enrolled in undergraduate programs.

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 providing training and technical assistance to professionals and families around the country.

Program Operations: In fiscal year 2021, Federal funding represented approximately 71 percent of Gallaudet's total annual revenue. Roughly 78 percent of the Federal appropriation was used for university-level instructional programs, research programs, outreach programs, and the regional partnership (described below), 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 February 7, 2022, 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 2023.

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, and student tuition and fees. During academic year 2020-2021, Gallaudet students received approximately \$6.2 million in vocational rehabilitation payments and \$22.7 million in Federal student financial aid, including \$2.6 million in Pell Grants. In addition, Gallaudet received approximately \$19.0 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.

Regional Partnership: In 2019 Gallaudet established a regional partnership, operated by the Alabama Institute for Deaf and Blind (AIDB), to serve Alabama, Florida, Georgia, Kentucky, Louisiana, Mississippi, North Carolina, South Carolina, and Tennessee. During its first year of operation, AIDB focused on building partnerships with agencies and service providers

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throughout the nine-State region. Many of the activities planned for the second year of the partnership were interrupted by the COVID-19 pandemic, leading AIDB and Gallaudet to refocus their work on developing high quality distance education, training and family support opportunities and resources. The fiscal year 2021 appropriation provided \$3.5 million for partnership activities.

Impact of COVID-19 Pandemic: COVID-19 has had a significant impact on both the operations and finances of Gallaudet University. All students moved to remote instruction in spring 2020, with most employees working remotely. Gallaudet returned to on-campus instruction for the fall 2021 semester.

Gallaudet has faced significant additional expenses due to the COVID-19 pandemic. To help offset these costs, it received \$7.0 million under the Coronavirus Aid, Relief, and Economic Security Act, \$11.0 million under the Coronavirus Response and Relief Supplemental Appropriations Act, 2021, and \$19.3 million under the American Rescue Plan Act of 2021. Some of the additional expenses Gallaudet incurred include costs for developing online courses, training faculty in online teaching, purchasing and distributing technology to ensure access to virtual learning and work for students and employees, and COVID mitigation measures such as cleaning supplies and safety equipment. COVID-19 supplemental appropriations also helped offset the loss of revenue due to students not living on campus.

Funding levels for the past 5 fiscal years were:

Fiscal Year	(dollars in thousands)
2018	\$128,000
2019	134,361
2020	137,361
2020 CARES Act	7,000
2021	140,361
2021 CRRSA Act	11,000
2021 Mandatory ARP Act	19,250
2022 Estimate	140,361

FY 2023 BUDGET REQUEST

For fiscal year 2023, the Administration requests \$143.4 million for Gallaudet University, \$3.0 million more than a fiscal year 2022 annualized CR based on the fiscal year 2021 appropriation, to cover increased operational costs and to maintain strong support for the University and the Clerc Center. 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, including continued programming for approximately 1,719 undergraduate and graduate students enrolled at the University; services for 189 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.

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UNIVERSITY OPERATIONS DATA

Operations Data ¹	2021	2022	2023
Annual tuition and fees (in whole dollars):			
Base Tuition ²	\$14,036 ³	\$16,512	\$16,512
Room	4,480	7,194	7,410
Board	4,800	6,690	6,890
Fees	276	1,200	1,200
Total	23,592	31,596	32,012
Program enrollment:			
Number of full-time degree-seeking undergraduates	911	913	900
Number of non-degree & part-time undergraduate students	396	336	365
Number of graduate students	412	400	410
Total	1,719	1,649	1,675
Number of MSSD students	102	160	160
Number of KDES students	87	110	110
Student/faculty ratios:			
University	7:1	7:1	7:1
MSSD	7:1	7:1	7:1
KDES	5:1	5:1	5:1

PROGRAM PERFORMANCE INFORMATION

Performance Measures

This section presents selected program performance information, including, for example, program 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 Federal resources provided for the program as well as the resources and efforts invested by those served by the program.

¹ All data are provided by the University. The 2023 program enrollment and student/faculty ratio data are estimates based on prior year data.

² Graduate students and international students are charged a tuition surcharge.

³ The base tuition rate for fiscal year 2021 represents a 15 percent reduction because classes were held virtually. Room and board charges were reduced; there were a limited number of rooms available on campus and meal plans were also limited. Students were not charged a health fee.

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Goal: To challenge students 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
2018	75%	72%	80%	81%
2019	75	75	85	85
2020	75	74	85	91
2021	75	80	85	78
2022	75		85	
2023	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.

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
2018	45%	47%
2019	50	51
2020	50	44
2021	50	58
2022	50	
2023	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-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.

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Measure: The graduation rate for master’s students.

Year	Target	Actual
2018	74%	81%
2019	74	77
2020	74	84
2021	74	80
2022	74	
2023	77	

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
2018	65%	69%
2019	70	77
2020	70	66
2021	70	77
2022	70	
2023	72	

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
2018	53%	70%	45%	26%	2%	4%
2019	55	64	43	33	2	4
2020	55	67	43	26	2	7
2021	55		43		2	
2022	55		43		2	
2023	55		43		2	

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.,

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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 2020 survey response rate was 79 percent.

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
2018	100%	81%	0%	19%
2019	100	97	0	3
2020	100	92	0	8
2021	100		0	
2022	100		0	
2023	100		0	

Additional information: The data on employment and postsecondary education or training is derived from an annual survey of students who graduated from MSSD during the previous year. The response rate for the 2020 graduating class was 74 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
2018	140	215
2019	140	57
2020	140	84
2021	140	164
2022	140	
2023	140	

Additional information: The Department is working with Gallaudet on developing more valid, reliable and meaningful measures related to the national mission activities of the Clerc Center. 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 continues to assess progress on the existing performance measures.

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Efficiency Measures

The agreed upon methodology used to establish targets for the efficiency measures account for future inflation by using the Consumer Price Index for All Urban Consumers (CPIU) with the goal of limiting increases on the Federal cost per Gallaudet graduate and the total educational cost per Gallaudet graduate to less than the CPIU. The Department set initial targets for fiscal year 2010, which were increased by the estimated rate of inflation for fiscal years 2011 through 2016. The Department maintained the fiscal year 2016 targets through fiscal year 2022, since the actual costs had been consistently below the targeted amounts. Beginning with fiscal year 2023, the Department is resuming increases to the targets to reflect the projected inflation rate. As updated information becomes available regarding the projected inflation rate for the next fiscal year and outlying years, the targets will be adjusted accordingly.

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
2018	\$269,307	\$237,222
2019	269,307	248,903
2020	269,307	248,923
2021	269,307	258,294
2022	269,307	
2023	286,063	

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. For example, the fiscal year 2021 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 2016 to 2021. 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. Gallaudet's Federal cost per graduate increased by 4 percent in fiscal year 2021.

Measure: Total educational cost per Gallaudet graduate.

Year	Target	Actual
2017	\$321,474	\$266,033
2018	321,474	277,524
2019	321,474	289,466
2020	321,474	288,211
2021	321,474	297,987
2022	321,474	
2023	341,476	

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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. For example, the fiscal year 2021 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 2016 to 2021. This approximates the IPEDS indicator length of 6 years to graduation. Gallaudet's total educational cost per graduate increased by 3 percent in fiscal year 2021.