

DEPARTMENTS OF LABOR, HEALTH AND HUMAN SERVICES, EDUCATION, AND RELATED AGENCIES
APPROPRIATIONS FOR 2005

HEARINGS
BEFORE A
SUBCOMMITTEE OF THE
COMMITTEE ON APPROPRIATIONS
HOUSE OF REPRESENTATIVES
ONE HUNDRED EIGHTH CONGRESS
SECOND SESSION

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PART 5

DEPARTMENT OF EDUCATION

	Page
Secretary of Education	1
Panels:	
Teaching and K-12 Programs	133
Child Development Research and Programs	235

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NATIONAL TECHNICAL INSTITUTE FOR THE DEAF

For the National Technical Institute for the Deaf under titles I and II of the Education of the Deaf Act of 1986 (20 U.S.C. 4301 et seq.), [~~\$53,800,000~~] \$53,803,000, of which [~~\$367,000~~] \$685,000¹ shall be for construction and shall remain available until expended: *Provided, That* from the total amount available, the Institute may at its discretion use funds for the endowment program as authorized under section 207. (*Division E, H.R. 2673, Consolidated Appropriations Bill, FY 2004.*)

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.

NATIONAL TECHNICAL INSTITUTE FOR THE DEAF

Analysis of Language Provisions and Changes

Language Provision	Explanation
of which (\$367,000) <u>\$685,000</u> shall be for construction and shall remain available until expended	This language earmarks \$685,000 for construction and provides for these funds to remain available until expended.

NATIONAL TECHNICAL INSTITUTE FOR THE DEAF

**Amounts Available for Obligation
(\$000s)**

	2003	2004	2005
Discretionary authority:			
Annual appropriation	<u>\$53,699</u>	<u>\$53,483</u>	<u>\$53,803</u>
Total obligations	53,699	53,483	53,803

**Obligations by Object Classification
(\$000s)**

	2003	2004	2005
Grants, subsidies and contributions	\$53,699	\$53,483	\$53,803

NATIONAL TECHNICAL INSTITUTE FOR THE DEAF

Summary of Changes
(\$000s)

2004.....	\$53,483
2005.....	53,803
Net change.....	+320

	<u>2004 base</u>	<u>Change from base</u>
<u>Increases:</u>		
<u>Program:</u>		
Construction – funds are requested for half of the cost of a construction project to renovate the NTID theater.	0	\$185
Construction – partial matching funds for a project to construct a new student development center.	0	500
Subtotal, increases		+685
<u>Decreases:</u>		
<u>Program:</u>		
Construction – a variety of facility upgrades and enhancements are being completed in fiscal year 2004. No additional funds are needed for these projects.	365	-365
Subtotal, decreases		-365
Net change		+320

NATIONAL TECHNICAL INSTITUTE FOR THE DEAF

**Authorizing Legislation
(\$000s)**

Activity	2004 Authorized	2004 Estimate	2005 Authorized	2005 Request
Operations (EDA-I-B)	Indefinite	\$53,118	To be determined	\$53,118
Construction (EDA-I-112)	Indefinite	<u>365</u>	To be determined	<u>685</u>
Total definite authorization	0		0	
Total appropriation		53,483		53,803

1020

K-5

NATIONAL TECHNICAL INSTITUTE FOR THE DEAF

Appropriations History
(\$000s)

	Budget Estimate to Congress	House Allowance	Senate Allowance	Appropriation
1996	\$43,041	\$42,180	\$42,180	\$42,180
1997	43,041	43,041	43,041	43,041
1998	43,041	43,841	44,141	44,141
1999	44,791	44,791	45,500	45,500
2000	47,925	48,151	48,151	48,151
2001	51,786	54,000	54,366	53,376
2002	52,570	55,376	54,976	55,376
2003	52,014	53,500	54,600	53,699
2004	50,781	53,867	53,800	53,483
2005	53,803			

NOTE: At the time this document was prepared, a final appropriation had not been enacted for fiscal year 2004. The amount shown is the amount provided in the Conference Report for H.R. 2673, the Consolidated Appropriations Act, 2004, minus the rescissions mandated in Division H of that Act.

NATIONAL TECHNICAL INSTITUTE FOR THE DEAF

National Technical Institute for the Deaf
(Education of the Deaf Act of 1986, Title I, Part B and Section 207)

FY 2005 Authorization (\$000s): To be determined¹

Budget Authority (\$000s):

	<u>2004</u>	<u>2005</u>	<u>Change</u>
Operations	\$53,118	\$53,118	0
Construction	<u>365</u>	<u>686</u>	<u>+320</u>
Total	53,483	53,803	+320
S&E funds (non-add)	246	248	+2

¹ The GEPA extension expires September 30, 2004; new authorizing legislation is required.

PROGRAM DESCRIPTION

Congress created the National Technical Institute for the Deaf (NTID) in 1965 to promote the employment of persons who are deaf by providing technical and professional education for the Nation's young people who are deaf. The National Technical Institute for the Deaf Act was superseded by the Education of the Deaf Act of 1986 (EDA). This Act continued the authority of the Department of Education to contract with a host institution for the operation of a residential facility for postsecondary technical training and education for individuals who are deaf and to provide a Federal subsidy to the National Technical Institute for the Deaf so that it may continue to provide postsecondary educational opportunities for individuals who are deaf.

The Department maintains a contract with the Rochester Institute of Technology for the operation of NTID. The purpose of the special relationship with the host institution is to provide NTID and its students access to more facilities, institutional services, and career preparation options than could be otherwise provided by a national technical institute for the deaf standing alone. RIT provides NTID students with options for courses of study from its seven other colleges; health and counseling services; library, physical education, and recreation facilities; and general services such as food, maintenance, grounds, and security. Indirect cost rates are established by RIT governing reimbursement for each of the services it provides and to cover tuition charges for NTID students enrolled in RIT programs. These rates are approved by the Division of Cost Allocation of the United States Department of Health and Human Services.

NTID offers a variety of technical programs at the certificate, diploma, and associate degree levels. Degree programs include majors in business, engineering, science, and visual communications. In addition, NTID students may participate in approximately 200 educational programs available through the Rochester Institute of Technology. RIT offers advanced technological courses of study at the undergraduate and graduate degree levels. NTID initiated a master's degree program of its own in fiscal year 1996 to train secondary education teachers who will be teaching students who are deaf. Students enrolled in the program, who can be deaf or hearing, are charged the same base tuition as students enrolled in other NTID programs. However, graduate students enrolled through NTID in either the master of science in secondary

NATIONAL TECHNICAL INSTITUTE FOR THE DEAF**National Technical Institute for the Deaf**

education program or one of the RIT graduate programs also pay a graduate student tuition surcharge of 10 percent. In addition, the Institute operates a Bachelor in Applied Science degree program to train interpreters for persons who are deaf and a tutor/notetaker training program. Students who are deaf who enroll in NTID or RIT programs are provided a wide range of support services and special programs to assist them in preparing for their careers, including tutoring, remedial and language enrichment programs, counseling, notetaking, interpreting, mentoring, specialized educational media, cooperative work experience, and specialized job placement.

NTID conducts applied research on occupational and employment-related aspects of deafness, communication assessment, the demographics of NTID's target population, and learning processes in postsecondary education. In addition, NTID conducts training workshops and seminars related to deafness. These workshops and seminars are offered to professionals throughout the Nation who employ, work with, teach, or otherwise serve persons who are deaf.

The Federal Endowment Grant program is designed to assist in meeting future needs of the Institute and reduce long-term Federal funding requirements by stimulating private contributions. The Institute has the discretion to determine the amount of funds it wants to set aside from the appropriation as matching funds under the endowment grant program. Subject to the availability of appropriations, the Secretary makes payments to the endowment program equal to sums contributed to the fund from non-Federal sources. No portion of the endowment fund corpus may be withdrawn, except with the Secretary's approval and only due to a financial emergency or life-threatening situation. NTID may retain up to 50 percent of the income of the fund for expenses necessary to the operation of the Institute. The Institute has full discretion in how it invests the funds it raises for this program. However, the EDA specifies parameters for investment of the Federal matching funds in order to help safeguard that portion of the fund corpus. After a period of 10 years from an initial investment, NTID does not have to follow Federal investment restrictions related to the Federal portion of the corpus and may use the entire amount of the interest associated with that year's match.

As of September 30, 2003, the market value of the Federal Endowment Grant program at NTID, including Federal, private, and reinvested funds, was \$20.415 million. In addition, the Institute had \$3,332 million in endowments that were not part of the Federal Endowment Grant program. In fiscal year 2003, the Institute used \$635,920 in earnings available to it from its various endowment funds, including \$188,000 available from funds that were raised prior to the inception of the Federal Endowment Grant program. This does not include the portion of the earnings that section 207 of the EDA requires NTID to reinvest in the Endowment Grant program corpus. About 82 percent of the funds withdrawn from earnings associated with NTID's endowments are used to support scholarships for students. The remaining earnings are used for a variety of purposes, such as support for lecturer positions, performing arts programs, research activities, and access services for NTID students participating in campus religious activities.

The National Technical Institute for the Deaf is a current-funded program for which funds are available from October 1 to September 30.

NATIONAL TECHNICAL INSTITUTE FOR THE DEAF

National Technical Institute for the Deaf

Funding levels for the past 5 fiscal years were:

	(\$000s)
2000	\$48,151 ¹
2001	53,376 ²
2002	56,376 ²
2003	53,699 ³
2004	53,483 ⁴

¹ Includes \$2,651,000 for construction.

² Includes \$5,376,000 for construction.

³ Includes \$1,690,000 for construction.

⁴ Includes \$365,000 for construction.

FY 2005 BUDGET REQUEST

The President's Request includes \$53.803 million for the National Technical Institute for the Deaf for fiscal year 2005. The request maintains funding for operations at \$53.118 million, the same level as fiscal year 2004. It also includes \$685,000 for construction projects at NTID for fiscal year 2005, an increase of \$320,000 above the fiscal year 2004 level. The Administration believes that the request is adequate to maintain all operations and existing levels of programs at the Institute. The Administration supports funding for NTID to help promote educational and employment opportunities for persons who are deaf.

Program Operations. NTID requested \$55.105 million for operations, which includes an increase of \$1,357,000 above the fiscal year 2004 level for program operations and an increase of \$630,000 for special projects related to curricula and support services. The Administration's request would maintain operations at the fiscal year 2004 level of \$53.467 million. The \$630,000 for special projects included \$275,000 for eleven C-Print captioners at \$25,000 each; laptops for each captioner and student they serve at a cost of \$2,500 per person for a total of \$55,000; \$150,000 for 5 additional interpreters, and \$150,000 for 2 additional faculty for the Master of Science in Secondary Education (MSSE) program. The Administration is not requesting funds for these proposals because they expand existing programs or services that have already steadily increased over the past few years, including fiscal year 2004. At the same time these programs and services have been expanding, undergraduate and technical student enrollments have been relatively stagnant, including decreases in fiscal years 2003 and 2004, which does not support the need for increased services or spending. The request for additional C-Print captioners is on top of the \$250,000 for 10 additional C-Print captioners and \$50,000 for computers for the captioners and the students they serve that the Institute plans to add in fiscal year 2004. The 5 new interpreter positions would be for non-academic activities, particularly related to participation in RIT activities. The Administration believes that students should have access to the full range of activities provided by NTID and the host institution. However, we believe that RIT should bear more responsibility for students enrolled in its baccalaureate and graduate degree programs. While RIT has begun funding a number of interpreter positions in recent years, it still provides minimal sign language training and interpreter support for its staff and NTID students in general. Regarding the MSSE program, in addition to tuition revenue and general subsidies from the Federal appropriation, this program receives approximately \$300,000

NATIONAL TECHNICAL INSTITUTE FOR THE DEAF**National Technical Institute for the Deaf**

from the Department of Education as a grant through its Special Education Personnel Preparation program. We believe this level of funding is sufficient. While the supplements proposed by NTID may be for worthwhile purposes, funding constraints do not allow for program expansions at this time. The fiscal year 2005 request maintains funding for program operations at the fiscal year 2004 level.

Other Revenue. In addition to funding from the appropriation, NTID receives revenue from tuition and fees, private giving, and grants and contracts. In fiscal year 2005, the institute will receive approximately \$600,000 in additional revenue from tuition and fees above that received for fiscal year 2004. The Institute has the flexibility to apply the increased funding from tuition revenue to its highest funding priorities.

The fiscal year 2005 appropriation represents approximately 81 percent of NTID's total budget. The remaining funds come from tuition, fees, private contributions, endowment income, and Federal grants and contracts. However, the revenue derived from tuition, room, board, and fees is substantially comprised of payments from Federal vocational rehabilitation and Federal student financial aid programs. For example, in fiscal year 2003, NTID students received \$5,564,705 from Vocational Rehabilitation and \$1,128,403 in Pell Grants, both at substantially higher levels than that provided for the prior year. The Institute also provided \$874,211 in grant-in-aid out of the Federal appropriation, \$1,681 from Federal Work Study grants, \$100,023 from RIT grant-in-aid, and \$824,792 in scholarships from Federal and other endowment income. The total of these funds, including \$476,184 in State grants, is \$8,967,999 or approximately \$7,860 per domestic student for both deaf and hearing students. In addition to direct student aid, NTID students received \$1,895,509 in subsidized and unsubsidized Federal student loans and Parent PLUS loans. Many students also receive Federal Social Security and Supplemental Security Income payments. International students pay tuition, room, board, and fees, and these payments are included in the revenue figure cited above. However, these students, with the exception of permanent residents, are not eligible for Federal student financial aid or vocational rehabilitation payments. International students receive support from private endowments established by donors such as the Nippon Foundation and scholarships derived from interest accrued under the Federal Endowment Grant program and NTID's other endowments. This amounted to \$111,370 in fiscal year 2003.

NTID also has been increasingly successful in raising private funds. In fiscal year 2003, the Institute received \$1,916,891 in cash donations to endowment and other restricted funds, which included \$705,000 that qualified as match for the Federal endowment fund, and \$42,487 in gifts in kind, primarily equipment and software for specific programs at NTID. NTID also receives significant revenue from grants and contracts with the Federal and New York State governments that are awarded through the competitive process. In fiscal year 2003, the Institute received \$6.37 million in Federal and State grants and contracts. This includes a grant under the Office of Special Education and Rehabilitative Services' Technical Assistance and Dissemination program for \$1 million per year to administer one of the four Regional Centers on Postsecondary Education for individuals who are Deaf. The remainder of the grants and contracts consisted of \$3.38 million in awards from the Department of Education and other Federal agencies, \$898,000 from New York State, and \$1.2 million from the Nippon Foundation.

Enrollment trends. NTID enrolled 1,270 students in the fall of 2003 (fiscal year 2004), including 1,064 undergraduates, 92 educational interpreter program trainees, and 114 graduate students. Of these, 81 were international students. Undergraduate enrollment declined as compared to

NATIONAL TECHNICAL INSTITUTE FOR THE DEAF**National Technical Institute for the Deaf**

the prior 2 years, and the Institute did not meet its target of 1,080 undergraduate students for 2004. While NTID did not meet the target of 100 educational interpreters, enrollment in this program were close to the target and reflected a substantial increase in this area. In addition, the 114 students enrolled in graduate programs well exceeded the Institute's target for enrollment of 75 students. NTID believes that the educational interpreter program has been below target primarily due to more rigorous entrance requirements. However, the Institute implemented an aggressive recruitment program in 2002 that seems to be showing results. Students enrolled in graduate degree programs at RIT and NTID's Master of Science in Secondary Education program have increased each year over the past 5 years, resulting in an overall enrollment of 114.

Construction Request. The President's budget includes \$685,000 for new construction projects for fiscal year 2005. This is an increase of \$320,000 above the level provided in fiscal year 2004, which included funds for a variety of facility upgrades and enhancements. The 2004 projects will be completed in fiscal year 2004. As such, the \$365,000 for these projects is no longer needed. The fiscal year 2005 request would provide funds for two new projects. The Administration is requesting \$500,000 to support the construction of a Student Development Center for NTID students that would act as a community center, provide additional office and meeting room space, be a center for co-curricular activities, and centralize assessment, advising, and placement services in one location. The Center would connect the dining commons and main academic buildings and also be available to RIT students who are hearing. NTID would raise most of the estimated \$4.5 million that would be needed for this project from private donations. This project marks the first time NTID has proposed to raise a significant amount of private funding for construction. While not necessary to the formal instruction provided by NTID, the Administration believes that this facility will significantly improve the college experience of students attending NTID and help NTID to attract and retain today's students. The Administration's request for this project would provide an appropriate level of funding for this project. It would provide a cogent demonstration of Federal support, while retaining the onus for raising the majority of the funds on NTID. The Institute plans to complete architectural drawings and commence construction of the Center in fiscal year 2004, using funds raised from the private sector.

The remaining \$185,000 requested for fiscal year 2005 would provide funds for half of the cost of a project to renovate NTID's Robert F. Panara Theater. The theater was constructed by the Federal Government in 1974 and is home to the NTID performing arts program, which puts on performances in American Sign Language with spoken voice-overs for hearing audience members, and is also used for several elective theater courses. Aside from repairs and replacement of audio/visual equipment and the stage curtains, the theater has not had a thorough renovation in many years. The Administration believes that it is important to maintain existing facilities at the Institute. We also recognize the increasing capacity of NTID to raise funds for major projects from the private sector. We are pleased that NTID has proposed to raise half of the \$370,000 needed for this project from private sources.

Endowment Grant Program. The request would maintain funding added to NTID operations in prior years for the Endowment Grant program in fiscal year 2005. There is currently \$1 million in the operations base that was added for the Endowment Grant program. Given NTID's history in matching funds for this program, the Administration believes that no additional funds are

NATIONAL TECHNICAL INSTITUTE FOR THE DEAF

National Technical Institute for the Deaf

necessary. In fiscal year 2003, the Administration requested funding for the Endowment Grant program as a separate line item, moved \$586,000 that had previously been provided for the Endowment Grant program in the operations base to this line item, and included an additional \$414,000 above the base for a total request of \$1 million. This represented an increase of 71 percent above the base. However, instead of providing the funding as a separate line item, Congress incorporated the funding in the operations budget and gave NTID the discretion to decide whether to use operations funds for the Endowment Grant program. The Administration's fiscal year 2004 request also requested the \$1 million as a separate line item for the Endowment Grant program. However, the fiscal year 2005 request assumes that NTID would be authorized to use funds from the total provided for operations for the Endowment Grant program at its discretion in 2005.

The Administration strongly supports the objectives of the Endowment Grant program and believes that this program helps to promote the financial independence of the Institute through creation of a permanent and increasing source of funds for enrichment activities and special projects. However, we continue to be concerned about the uneven performance of the Institute in matching Federal funds and the potential for competing priorities to divert funds designated for this program to other purposes. While NTID matched \$590,000 in fiscal year 2000, it only matched \$390,984 in fiscal year 1999, did not match any funds in fiscal year 2001, and only matched \$492,000 in 2002. The Institute matched an all-time high of \$705,000 in 2003. However, this is still well below the \$1 million carried forward in the base. NTID estimates that it will match \$700,000 in fiscal year 2004, but only \$400,000 in fiscal year 2005. The \$1 million added to operations in prior years for this purpose should be more than adequate to cover any amount matched by NTID in fiscal year 2005.

PROGRAM OUTPUT MEASURES

	<u>2003</u>	<u>2004</u>	<u>2005</u>
Annual tuition and fees: ¹			
Tuition (U.S. students):			
Undergraduate	\$6,525	\$6,981	\$7,470
Graduate	7,178	7,679	8,217
Fees	558	579	595
Charges for Resident Students:			
Room	\$4,280	\$4,452	\$4,608
Board	<u>3,287</u>	<u>3,381</u>	<u>3,465</u>
Total (U.S. students, with tuition & fees)	14,610	15,393	16,138
Tuition (International students): ²			
Undergraduate	\$13,050	\$13,982	\$14,940
Graduate	14,355	15,358	16,434
Percent of support for operations provided by this appropriation	81%	81%	81%

NATIONAL TECHNICAL INSTITUTE FOR THE DEAF

National Technical Institute for the Deaf

	2003	2004	2005
Estimated average cost per student ³	\$43,336	\$42,145	\$42,480
Estimated average educational cost per student ⁴	\$32,793	\$31,892	\$32,153
Student data (deaf students only - includes international students):			
Applications	776	753	750
Acceptances	461	435	450
Percent of applications accepted	59%	58%	60%
Registrations	355	320	350
Percent of accepted who register	77%	74%	78%
Enrollment (deaf students only - includes international students):			
Total students	1,122	1,109	1,115
Technical	(644)	(630)	(635)
Professional:			
Undergraduate	(449)	(434)	(445)
Graduate	(29)	(45)	(30)
Other enrollments (hearing and deaf students):			
Educational interpreting program (associate degree)	65	92	100
Master's in special education	44	69	60
International students: ⁵	(90)	(81)	(85)
International students as a percent of total enrollment	7.3%	6.4%	7.5%
Minority enrollment ⁶	(246)	(268)	(296)
Minorities as a percent of total enrollment	24%	26%	28%
Summer Vestibule Program	199	210	210
Performance data:			
Graduates ⁷	195	230	230
Graduation rate	57%	55%	55%
Placement rate (estimates) ⁸	92%	92%	92%
Co-op (work experience) placements	244	250	250

NATIONAL TECHNICAL INSTITUTE FOR THE DEAF

National Technical Institute for the Deaf

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NATIONAL TECHNICAL INSTITUTE FOR THE DEAF

National Technical Institute for the Deaf

¹ The last tuition plan agreed upon by NTID, Gallaudet University, and the Department of Education expired in school year 1991-92. For school year 1992-93 and beyond, rates specific to each school are proposed by each institution according to its individual needs, within a cap for increases in any given year of 10 percent. The proposed increase for FY 2005 is 7 percent.

² The Education of the Deaf Act (EDA) Amendments of 1992 established a tuition surcharge for international students of 90 percent. The EDA Amendments of 1998 increased the surcharge to 100 percent, beginning with school year 1999-2000.

³ The average cost per student figure is based on total estimated expenditures, excluding the categories of sponsored and other research, public services, auxiliary enterprises, and construction. The student count includes all students, including deaf undergraduate and graduate students and hearing students enrolled in the master's of special education program and interpreter training program. Estimates for fiscal years 2004 and 2005 are based on projected increases in enrollment.

⁴ In addition to research, public services, and auxiliary enterprises, the educational cost per student figure developed by NTID excludes student support services such as audiology, speech, remedial English, and psychological services. It also excludes portions of the cost of admissions, placement, instructional media, and some other administrative categories that address unique aspects of NTID's mission.

⁵ The EDA Amendments of 1992 established a cap on the enrollment of international students of 10 percent of total student enrollment. The EDA Amendments of 1998 raised the cap to 15 percent.

⁶ Includes all students (deaf and hearing, interpreter training students, and graduate students) except international students.

⁷ Figure includes all students who obtain a certificate, diploma, associate, bachelor's, or master's degree who leave for full-time employment or continue at RIT/NTID in pursuit of a higher degree.

⁸ The estimates are based on employment levels one year following graduation, as recorded in NTID placement records.

⁹ Counts are taken as of October of each fiscal year and represent start-of-year positions funded in the budget.

¹⁰ Includes 10 additional C-Print captioners added in FY 2004.

¹¹ Includes administrators and research faculty. Does not include RIT faculty who teach the 37 percent of NTID's students enrolled in RIT courses or RIT faculty teaching NTID students in pre-baccalaureate programs.

¹² Does not include RIT faculty who teach the 37 percent of NTID's students enrolled in RIT courses or RIT faculty teaching NTID students in pre-baccalaureate programs.

PROGRAM PERFORMANCE INFORMATION

This section presents program performance information, including GPRA goals, objectives, indicators and performance data and targets; 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 2005 and future years, and the resources and efforts invested by those served by this program.

Goal: To provide deaf and hearing students in undergraduate programs and professional studies with state-of-the-art technical and professional education programs, undertake a program of applied research; share National Technical Institute for the Deaf expertise, and expand outside sources of revenue.

Objective: Maximize the number of students successfully completing a program of study.

NATIONAL TECHNICAL INSTITUTE FOR THE DEAF

National Technical Institute for the Deaf

Indicator: Graduation rate: By 2008, the overall graduation rate will be 60 percent.						
Targets and Performance Data						
Student graduation rates						
Year	Actual Performance			Performance Targets		
	Overall	Sub-Baccalaureate	Baccalaureate	Overall	Sub-Baccalaureate	Baccalaureate
1999	53	50	61			
2000	53	50	63	53	51	61
2001	54	50	64	53	51	61
2002	57	54	66	53	52	61
2003	56	52	68	53	52	61
2004				57	52	69
2005				57	52	69
2006				58	53	70
2007				58	53	71
2008				60	54	72

Assessment of Progress: The primary purpose of higher education is to educate students so they are well prepared to enter professional careers in their chosen fields. In fiscal year 2003, the graduation rate for students in the sub-baccalaureate programs was 52 percent, the same as NTID's target. However, the graduation rate for students in the baccalaureate programs increased to 68 percent, resulting in an overall graduation rate of 56 percent for all deaf students. These rates exceeded NTID's overall target of 53 percent and are close to the average graduation rate for students starting in 4-year institutions, who graduate within 4 years of entry, of 60.4 percent. This figure provides some context, but is not directly comparable because students who are deaf take an average of 6 to 7 years to graduate from a baccalaureate program. Given the Institute's success in fiscal years 2001 through 2003, the Department negotiated with NTID to increase its targets for 2004 and 2005.

NTID also tracks other indicators of program success, most notably employment status of graduates. The most recent data available are for fiscal year 2002, for which NTID has placed 89 percent of its graduates seeking jobs into employment. This is somewhat below the Institute's target of 95 percent and its historical record. However, it is still a very high percentage. NTID believes that the lower placement rate is primarily due to the downturn in economic conditions. The placement rates are calculated as the percentage of graduates who are employed among those who want to be employed. Those individuals who continue their education or who are not seeking employment, for whatever reasons, are not included. Data are not yet available for 2003 graduates.

NATIONAL TECHNICAL INSTITUTE FOR THE DEAF

National Technical Institute for the Deaf

Indicator: Student retention rate: The first year overall student retention rate for students in subbaccalaureate and undergraduate programs will meet or exceed established targets.

Targets and Performance Data

Student retention rates - %

Year	Actual Performance			Performance Targets		
	Overall	Sub-Baccalaureate	Baccalaureate	Overall	Sub-Baccalaureate	Baccalaureate
1999	74	69	84			
2000	74	68	85	74	73	84
2001	74	68	86	74	74	84
2002	77	72	87	74	74	84
2003	76	70	88	74	74	84
2004				74	74	84
2005				75	74	88

Assessment of Progress: The fiscal year 2003 overall rate of 76 percent was 1 percentage point less than the rate for fiscal year 2002, but 2 points above the target. The subbaccalaureate rate was 2 points below last year and 4 points below the target, but this area has exhibited a pattern of general improvement, and NTID believes that current and new retention strategies will help achieve the target of 74 percent in fiscal year 2004. The baccalaureate retention rate decreased slightly to 86 percent in 2003, but once again surpassed the target of 84 percent, and is only slightly below the rate of 88 percent for hearing freshmen entering the Rochester Institute of Technology.

NATIONAL TECHNICAL INSTITUTE FOR THE DEAF

National Technical Institute for the Deaf

	<u>2003</u>	<u>2004</u>	<u>2005</u>
Student services:			
Hours of interpreting	94,029	94,000	94,000
Hours of note taking	54,437	55,000	55,000
Hours of tutoring	14,886	15,000	15,000
Hours of C-print captioning	4,713	6,000	6,000
Numbers of persons participating in Public Service Activities:			
Interpreters trained (continuing education)	105	110	110
Tutors/note takers trained	246	260	280
Employees/career counselors trained	683	675	700
Explore Your Future (HS Juniors)	168	200	200
Career Awareness Program	100	100	100
Public service activities (\$000s)	\$1,522	\$1,496	\$1,500
Research:			
Federal Funds (\$000s)	\$2,068	\$2,154	\$2,150
Research publications	46	50	50
Personnel (in full-time equivalents):⁹			
Faculty	228.0	214.8	216.8
Interpreters	95.0	91.0	96.0
Professional (other)	111.9	105.1	105.1
Clerical/technical ¹⁰	<u>71.0</u>	<u>81.2</u>	<u>81.2</u>
Total	505.9	492.1	499.1
Minorities as a % of faculty	7.4%	7.7%	7.9%
Minorities as a % of staff	9.6%	10.0%	11.0%
Disabled as a % of faculty	26.8%	30.2%	29%
Disabled as a % of staff	22.0%	23%	24%
Total faculty/student ratio ¹¹	1:5.4	1:5.6	1:5.7
Teaching faculty/student ratio ¹²	1:8.5	1:8.8	1:8.9
Faculty (Average salaries):			
Professor	\$69,281	\$92,812	\$94,000
Associate professor	71,305	72,910	74,000
Assistant professor	56,528	59,518	62,000
Instructor	45,420	45,051	47,500
Average Full and Part Time Staff Salary:			
All professional staff	\$47,117	\$48,629	\$50,000
Interpreters	33,205	34,123	35,000
Clerical	25,377	25,697	26,000

1033

Department of Education

GALLAUDET UNIVERSITY

Fiscal Year 2005 Budget Request

CONTENTS

	<u>Page</u>
Appropriations language.....	L-1
Amounts available for obligation.....	L-2
Obligations by object classification.....	L-2
Authorizing legislation.....	L-3
Appropriations history.....	L-4
Activity:	
Gallaudet University.....	L-5

NOTE: At the time this document was prepared, a final appropriation had not been enacted for fiscal year 2004. The dollar amounts and program output measures included in these materials reflect the Conference Report for H.R. 2673, the Consolidated Appropriations Act, 2004, minus the rescissions mandated in Division H of that Act.

1034

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 (20 U.S.C. 4301 et seq.), [\$100,800,000] ~~\$100,205,000~~: *Provided*, That from the total amount available, the University may at its discretion use funds for the endowment program as authorized under section 207. (*Division E, H.R. 2673, Consolidated Appropriations Bill, FY 2004.*)

1035

GALLAUDET UNIVERSITY

**Amounts Available for Obligation
(\$000s)**

	2003	2004	2005
Discretionary authority: Annual appropriation	<u>\$97,738</u>	<u>\$100,205</u>	<u>\$100,205</u>
Total obligations	97,738	100,205	100,205

**Obligations by Object Classification
(\$000s)**

	2003	2004	2005
Grants, subsidies and Contributions	\$97,738	\$100,205	\$100,205

1035

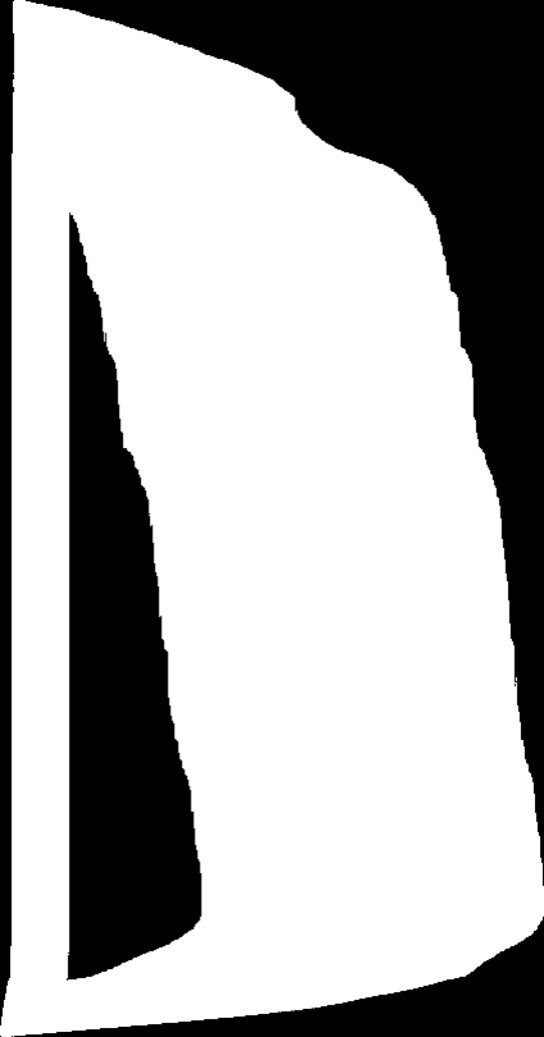
GALLAUDET UNIVERSITY

**Amounts Available for Obligation
(\$000s)**

	2003	2004	2005
Discretionary authority:			
Annual appropriation	<u>\$97,738</u>	<u>\$100,205</u>	<u>\$100,205</u>
Total obligations	97,738	100,205	100,205

**Obligations by Object Classification
(\$000s)**

	2003	2004	2005
Grants, subsidies and Contributions	\$97,738	\$100,205	\$100,205



GALLAUDET UNIVERSITY

**Authorizing Legislation
(\$000s)**

Activity	2004 Authorized	2004 Estimate	2005 Authorized	2005 Request
University programs (EDA-I-A)	Indefinite	\$100,205	To be determined	\$100,205
Elementary and secondary education programs (EDA-I-A)	Indefinite	0	To be determined	0
Endowment grant (EDA-II-207)	Indefinite	0	To be determined	0
Construction (EDA-I-103)	Indefinite	0	To be determined	0
Total definite authorization	0		0	
Total appropriation		100,205		100,205

13

1036

GALLAUDET UNIVERSITY**Appropriations History
(\$000s)**

	Budget Estimate to Congress	House Allowance	Senate Allowance	Appropriation
1995	\$80,030	\$76,742	\$80,030	\$80,030
1996	80,030	77,629	77,629	77,629
1997	80,030	79,182	79,182	79,182
1998	79,182	80,682	81,000	81,000
1999	83,480	83,480	83,480	83,480
2000	85,120	85,980	85,500	85,980
2001	87,650	89,400	87,650	89,400
2002	89,400	95,600	97,000	96,938
2003	94,446	95,000	98,438	97,798
2004	94,446	100,600	100,800	100,205
2005	100,205			

NOTE: At the time this document was prepared, a final appropriation had not been enacted for fiscal year 2004. The amount shown is the amount provided in the Conference Report for H.R. 2673, the Consolidated Appropriations Act, 2004, minus the rescissions mandated in Division H of that Act.

GALLAUDET UNIVERSITY

Gallaudet University

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

FY 2005 Authorization (\$000s): To be determined ¹

Budget Authority (\$000s):

	<u>2004</u>	<u>2005</u>	<u>Change</u>
Operations	\$100,205	\$100,205	0
S&E funds (non-add)	248	248	+\$2

¹ The GEPA extension expires September 30, 2004; new authorizing legislation is required.**PROGRAM DESCRIPTION**

Gallaudet University, which received its Federal charter in 1864, is a private, nonprofit educational institution providing elementary, secondary, undergraduate, and continuing education programs for persons who are deaf. The University offers a traditional liberal arts curriculum for students who are deaf and graduate programs in fields related to deafness for students who are deaf and students who are hearing. Gallaudet also conducts a wide variety of basic and applied deafness research 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. This is a current-funded program for which funds are available from October 1 to September 30.

Gallaudet also operates the Laurent Clerc National Deaf Education Center. This Center supports two federally funded elementary and secondary education programs on the main campus of the University and research and dissemination activities related to elementary and secondary education. The Kendall Demonstration Elementary School (KDES) operates an elementary school for children who are deaf, and the Model Secondary School for the Deaf (MSSD) provides secondary education programs for students who are deaf. The Federal Government funds these programs in order to support the development, evaluation, and dissemination of model curricula, instructional techniques and strategies, and materials that can be used in a variety of educational environments serving individuals who are deaf and individuals who are hard of hearing throughout the Nation. To help ensure that the materials developed by these programs are relevant to potential users, the Education of the Deaf Act (EDA) requires MSSD and KDES to include students preparing for postsecondary opportunities other than college and students with a broad spectrum of needs, such as 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 Act 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

GALLAUDET UNIVERSITY

Gallaudet University

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 Act also makes specific 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 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 Secretary's approval and only due to a financial emergency or life-threatening situation. The Secretary makes payments to the endowment program equal to sums contributed to the fund from non-Federal sources. Matching funds may not include transfers from other endowment, restricted, or Federal funds received by the University. The EDA provides that Gallaudet University may retain up to 50 percent of the income of the fund for expenses necessary to the operation of the University such as personnel, construction and renovation, community and student services, technical assistance, and research. The other 50 percent of the interest returns to the corpus. Gallaudet has full discretion in how it invests the funds it raises for this program. However, the EDA specifies parameters for investment of the Federal matching funds in order to help safeguard that portion of the fund corpus. After a period of 10 years from the date of an initial investment, the University does not have to follow Federal investment limitations and may access the entire amount of the interest associated with that year's match. The University has the discretion to determine the amount of funds to be designated for use under the endowment grant program, subject to the availability of appropriations. As of September 30, 2003, the value of the Federal Endowment Grant program corpus, including Federal, private, and reinvested funds, was \$60.1 million.

The Federal appropriation represents approximately 71 percent of total unrestricted revenue for the University. In 2003, the Federal Government provided \$97.8 million to Gallaudet for the operation of the University, the Kendall Demonstration Elementary School, and the Model Secondary School for the Deaf, including \$1 million that the University has set aside for the Federal Endowment Grant program. Gallaudet does not include Federal funds it uses for the Endowment Grant program in calculating the percentage of its revenue that comes from the appropriation. The net revenue figure, which excludes the \$1 million for the Endowment Grant program, constitutes approximately 65.3 percent of total estimated funding for university level instructional, research, and outreach programs and 97.3 percent of total estimated funding for MSSD and KDES. These figures significantly understate the true percentage of funding that comes from the Federal Government, not only because they exclude the \$1 million from the appropriation that the University set aside for the Federal Endowment Grant program, but because the figure the University uses for non-Federal revenue includes interest from the Federal Endowment Grant program, approximately \$540,000 in fiscal year 2003, and revenue the University receives from Federal sources such as grants and contracts. This other income included Federal grants and contracts of about \$3.3 million in fiscal year 2003.

GALLAUDET UNIVERSITY

Gallaudet University

Funding levels for the past 5 fiscal years were:

	(\$000s)
2000	\$85,980
2001	89,400
2002	96,938
2003	97,798
2004	100,205

FY 2005 BUDGET REQUEST

The Administration is requesting \$100.2 million for Gallaudet University for fiscal year 2005. The request will maintain support for university level programs and the Clerc Center programs, including the Model Secondary School for the Deaf (MSSD), and the Kendati Demonstration Elementary School (KDES), at the same level as fiscal year 2004. These funds will be used to support the 1,970 undergraduate and graduate students estimated to be enrolled at the University during fiscal year 2005 and 365 elementary and secondary education students estimated for the Clerc Center programs and to maintain other operations and programs. The request also includes \$1 million for the Federal Endowment Grant program. The Administration is requesting funding for Gallaudet in order to help promote educational and employment opportunities for persons who are deaf.

Program Operations. Gallaudet requested \$105.292 million for operations. The University formulated its request using the President's Budget Request for fiscal year 2004, \$94.446 million, as a base. It then requested \$5.6 million for inflation-related costs and \$5.239 million for programmatic enhancements above this level for fiscal year 2005, an overall increase of 11.5 percent. However, the fiscal year 2004 level is \$100.2 million, well above the President's fiscal year 2004 request level. At this level, the University should have sufficient funds in fiscal year 2004 to cover requested operations increases for fiscal years 2004 and 2005 and some of the enhancements requested for fiscal year 2005. The special projects include enhancing the MSSD and University level honors programs; creating a biology and genetics research laboratory for faculty; instituting a bachelor of arts program in interpreter training; expanding leadership training for deaf graduate students; increasing Clerc Center National Mission training and dissemination; and adding a national demonstration program at the School of Social Work. All of these initiatives were included in the proposals the University made for fiscal year 2004. The Administration has the following concerns regarding these proposals:

- **Honors Programs** -- The University would expand the Honors Program at the University and establish an honors program at MSSD, which would include offering summer programs to gifted and talented high school students, increasing the number of honors course offerings at the University, creating an Interdisciplinary Studies unit; increasing the number of honors faculty, providing training to honors faculty working with gifted and talented students, creating an honors program lecture series, and devoting increased faculty resources to students working on their honors theses. Gallaudet would use \$385,000 for the MSSD honors program and \$192,000 for University level honors and related programs. While these initiatives would produce some benefit, they primarily expand or embellish existing programs. However, to the extent that these programs

GALLAUDET UNIVERSITY

Gallaudet University

meet legitimate student needs, the University should have more than enough funds to implement these programs in fiscal year 2004.

- **Research Laboratory** - Gallaudet would use \$1.839 million to renovate existing space, purchase equipment, and hire support staff. Gallaudet states that ongoing support would be necessary for waste disposal, storage of radioactive isotopes, and licensing for work with recombinant DNA and pathogens. The Federal Government supports numerous research laboratories that conduct or have the capacity to conduct nuclear and genetic research. This is not an area of strength for Gallaudet and may duplicate other existing facilities. It also is not clear to what extent deaf students might benefit from the facility or that any of the research would relate to deafness. It appears that the facility would be constructed for the primary purpose of helping faculty obtain research grants from the Federal Government. The Administration does not support this proposal.
- **Clerc Center** - The University requested \$1.073 million to expand training and dissemination programs conducted by the Clerc Center National Mission programs. The Clerc Center received \$27.1 million from the appropriation for Gallaudet in fiscal year 2003, of which approximately \$13.8 million was used for the national mission programs. This represents a huge investment of Federal resources, yet there is little data on the effectiveness of this program. For this reason, the Administration does not believe that additional resources are justified.
- **Social Work Demonstration** - Gallaudet would use \$700,000 to expand a training program within the School of Social Work for which it already receives other Federal funds. The current grant is for \$1.2 million per year through fiscal year 2005. The Administration strongly believes that the competitive process is the appropriate mechanism to ensure that training and demonstration projects respond to national needs and are held accountable. We do not believe that it is appropriate to add noncompetitive funds through the annual appropriation to extend or expand grants that were awarded competitively.
- **Interpreter Training** - The University requested \$700,000 to institute an interpreter training program at the bachelor's degree level. Gallaudet previously had an interpreter training program at the associate degree level, but discontinued it in favor of a master's degree level program that would produce interpreters at a higher skill level, which it still operates. The Department provides funding for interpreter training programs on an annual basis through competitions administered by both the Rehabilitation Services Administration and Office of Special Education Programs. The Administration strongly believes that competitive awards are the best mechanism to ensure that the needs of individuals who are deaf are met and the highest quality programs are funded and thinks that the field of interpreter training is best served through the existing competitive grant award mechanism. One of the awards under these competitions already goes to Gallaudet, and it is eligible to compete for funds for a new program to prepare interpreters at the bachelor's degree level or to include training at this level when its current grant is up and it submits a new application.

GALLAUDET UNIVERSITY

Gallaudet University

- Leadership Training – As part of the expansion of the graduate school and professional programs, Gallaudet would add \$350,000 to develop a new leadership training program that would include a summer institute and graduate level courses offered face-to-face and on-line that would lead to a certificate in leadership. While the goal of increasing the number of deaf people in leadership positions is admirable, we believe that existing programs at Gallaudet provide a variety of leadership opportunities and are already adequate to address this goal.

The above proposals primarily expand existing programs and initiatives. While some may be worthwhile initiatives, general funding constraints and stagnant enrollment levels do not support the need for program expansions at this time. Specific funding is not requested for these initiatives in fiscal year 2005. However, Gallaudet plans to fund some or all of these initiatives out of the increase in the fiscal year 2004 and would maintain funding for these initiatives in fiscal year 2005.

Endowment Grant Program. Gallaudet proposes to, once again, set aside \$1 million from the appropriation to match privately raised endowment funds, as provided for under the Federal Endowment Grant program. The Administration strongly supports the purposes of this program. The Endowment Grant program has helped to promote the financial independence of the University through creation of a permanent and increasing source of funds for enrichment activities and special projects. The University used approximately \$542,000 of the income from this fund for student financial aid in fiscal year 2003. The University would retain the discretion to match additional funds using current funding from operations. The total value of the Federal Endowment Grant program at Gallaudet was over \$60.1 million as of September 30, 2003.

Other Revenue. In addition to the appropriation and ongoing funding from grants and other sources, Gallaudet anticipates receiving over \$1 million in additional revenue from increased tuition charges in fiscal year 2005. The approximately \$16.9 million the University received in fiscal year 2003 from tuition and fees is primarily derived from payments provided by Federal vocational rehabilitation and Federal student financial aid programs. For example, for fiscal year 2003, financial data indicate that Gallaudet students received approximately \$20 million in vocational rehabilitation and financial aid. This includes about \$9.3 million in vocational rehabilitation payments to cover student costs related to tuition, fees, and other expenses, \$1.1 million in Pell Grants, \$163,657 from Federal Supplemental Educational Opportunity Grants, and \$114,246 in Federal Work-Study Grants. Gallaudet students and their families also participated in Federal student loan programs, which provided almost \$4.3 million in Perkins, Stafford, and other loans for fiscal year 2003. The University supplemented the above funding with over \$4.5 million in institutional grants-in-aid and scholarships, and students received \$513,910 in assistance from other, non-Federal sources. The University reports that the average student aid package for eligible students requesting aid came to \$13,118 per student. By way of comparison, the total cost of attending Gallaudet in 2003 was \$16,530 (\$8,420 for tuition and \$8,110 for room, board, and fees). In addition to financial aid, a majority of Gallaudet students also receive Supplemental Security Income and Social Security Disability Income payments.

The University has been very successful in raising private funds for construction and other purposes, including \$9.1 million in contributions in fiscal year 2003. Gallaudet raised over

GALLAUDET UNIVERSITY

Gallaudet University

\$20.4 million in total over the past 10 years for new construction and renovations. In addition, and well ahead of schedule, the University raised \$39.9 million for its first-ever comprehensive capital campaign, "Unite for Gallaudet." This is \$9.9 million more than the \$30 million target for this campaign. The University used approximately \$11.2 million of the funds raised through the capital campaign for the new Student Academic Center. This building is part of a complex that includes the renovated Student Union building and was built with privately raised funds, while centrally budgeted deferred maintenance and capital improvement funds supported the renovation of the Student Union. In addition to private fund raising, Gallaudet received about \$3.3 million in Federal grants and contracts in fiscal year 2003.

Enrollment trends. Undergraduate enrollment at Gallaudet has steadily declined over the past ten years from 1,825 in 1990 to 1,236 in the Fall of 2004. This has occurred despite the Federal Government loosening the restrictions on enrolling international students, an extensive recruitment program implemented by the University, an open admissions policy, and enrollment of more students in special programs such as distance learning. The University's graduate school enrollment decreased to 506 in the fall of 2004, the lowest level since 1996. After a one-time increase of 67 percent in 2003, the professional studies program enrollment declined to 70 individuals in 2004. Enrollment in the elementary and secondary schools also showed a decline. Maintaining or increasing undergraduate enrollment is difficult for Gallaudet because of the literacy and communications challenges facing many of its students and the need to achieve an appropriate balance between providing access to as many students as possible and maintaining high standards. In addition, students who are deaf and hard of hearing have increasing access to programs at regular postsecondary institutions and large numbers of students who are deaf and hard of hearing are attending these programs.

PROGRAM OUTPUT MEASURES

	<u>2003</u>	<u>2004</u>	<u>2005</u>
Estimated total expenditures (\$000s): ¹			
University programs	\$105,853	\$106,532	\$107,304
Elementary and secondary education programs ²	<u>29,948</u>	<u>31,462</u>	<u>31,690</u>
Total	135,801	137,994	138,994
Annual tuition and fees:			
Base tuition	\$8,420	\$9,000	\$9,630 ³
Room	4,450	4,580	4,720 ³
Board	3,350	3,450	3,550 ³
Fees	<u>310</u>	<u>310</u>	<u>310³</u>
Total	16,530	17,340	18,210
International student surcharge	\$8,420	\$9,000	\$9,630
Graduate student surcharge	\$850	\$910	\$970
Additional surcharge for foreign graduate students	\$850	\$910	\$970

GALLAUDET UNIVERSITY

Gallaudet University

	<u>2003</u>	<u>2004</u>	<u>2005</u>
Federal appropriation as a percent of total revenues ⁴	71%	72%	72%
Estimated average cost per student ⁵	\$39,910	\$44,312	\$41,787
Program enrollment: ⁶ (Full- and part-time students)			
Undergraduates	1,243	1,236	1,250
Professional Studies	154	70	70
Graduate students	<u>617</u>	<u>506</u>	<u>650</u>
Total	2,014	1,812	1,970
International students	(178)	(171)	(295)
International student percentage	8.8%	9.4%	15.0%
Model Secondary School for the Deaf (MSSD)	190	186	225
Kendall Demonstration Elementary School (KDES)	152	145	140
Sponsored Programs:			
Proposals	37	45	45
Awards	28	25	25
Funding (\$000s)	\$3,306	\$2,700	\$2,700
Research:			
Sponsored research funding (\$000s)	\$1,701	\$1,500	\$1,500
Appropriated research budget (\$000s)	\$4,424	\$4,600	\$4,690
Gallaudet research publications	117	100	100
Number of persons served by Gallaudet outreach programs:			
University programs	35,508	50,000	50,000
Precollege programs ⁷	<u>54,799</u>	<u>37,000</u>	<u>37,000</u>
Total	90,307	87,000	87,000
Clerc Center outreach products distributed	303,082	125,000	125,000
Student support services contact hours ⁸	259,210	200,000	200,000

GALLAUDET UNIVERSITY

Gallaudet University

	<u>2003</u>	<u>2004</u>	<u>2005</u>
Student/faculty ratios:			
University programs	8.8:1	7.9:1	8.5:1
MSSD	5.4:1	6.2:1	5.5:1
KDES	4.2:1	4.1:1	4.5:1
Number of employees:			
Permanent positions	1,138	1,138	1,138
Temporary	22	21	20
Grant or revenue supported	57	65	50

¹ Estimated total expenditures are calculated according to Financial Accounting Standards Board (FASB) accounting and auditing standards for private higher education institutions that were promulgated in 1996 and may not be comparable to figures provided in prior years.

² The estimates based on the FASB accounting standards do not provide dollar figures for the elementary and secondary education programs for overhead items such as physical plant, maintenance, and security. These costs are estimated based on historical spending patterns and come to approximately one-third of the amounts incurred for direct costs. These figures have been added to the direct costs to derive the total expenditure figures for the elementary and secondary education programs.

³ The University proposes tuition rates based on internal projections of expenditures and revenues, subject to an annual cap on increases of 10 percent that was imposed by the Department in fiscal year 1992. The Gallaudet University Board of Trustees approved the level for school year 2004-2005 at its October 2003 meeting. The proposed tuition rate for fiscal year 2005 represents a 7 percent increase in tuition over the amount being charged for fiscal year 2004.

⁴ The revenue base used for this calculation 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. The revenue amounts for 1998 and beyond also include changes required by the Financial Accounting Standards Board, primarily to show realized and unrealized investment gains related to unrestricted funds that were previously excluded from this calculation. These changes have the effect of decreasing the percent shown for Federal support below comparable percentages displayed in prior years when unrealized investment gains were excluded.

⁵ 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 number of students enrolled for fiscal years 2003 and 2004 and the estimated enrollment for 2004. The University does not differentiate between full and part-time students in reporting enrollment figures, so part-time students are treated as full-time for the purpose of this calculation. For 1998 and beyond, the figures include changes required by the Financial Accounting Standards Board to include depreciation and physical plant funds, which are now distributed among the other categories. These changes have the effect of increasing the cost per student above the comparable levels shown in prior years before depreciation was included. The average per pupil expenditure for FY 2005 goes down primarily because Gallaudet projects an increase in enrollment for fiscal year 2005.

⁶ These figures include full-time, part-time, and extension program students. The Higher Education Act Amendments of 1998 amended the EDA to increase the limit on enrollment of international students from 10 percent to 15 percent of total enrollment.

⁷ The Clerc Center provides outreach beyond deafness-related conferences and technical assistance opportunities to include mainstream educational conferences and general education venues. The Clerc Center also courts all attendees at these conferences and other venues as individuals served.

⁸ Student support services contact hours include tutorial services, academic advising, the career center, services for students with secondary disabilities, counseling services, and student affairs activities.

GALLAUDET UNIVERSITY

Gallaudet University

PROGRAM PERFORMANCE INFORMATION

This section presents program performance information, including GPRA goals, objectives, indicators and performance data and targets; 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 2005 and future years, and the resources and efforts invested by those served by this program.

The University has identified three objectives from its strategic plan that will be priorities for fiscal year 2005:

- Gallaudet offers students at every level effective curricular and co-curricular educational programs leading to productive employment and participation in a diverse society.
- University and Clerc Center enrollments are maintained at appropriate levels of diversity and quality.
- Integrated technology supports students' acquisition of skills and knowledge.

The Department paid several monitoring visits to Gallaudet in fiscal years 2003 and 2004 and has been working closely with the University on issues such as implementing appropriate individualized education programs for school-aged children and individualized family service plans for infants and toddlers at Gallaudet, consistent with the Individuals with Disabilities Education Act, and the applicability of the Family Educational Rights and Privacy Act to students enrolled in Clerc Center programs.

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: 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.

Indicator: Student retention rate: increase the undergraduate retention rate and increase or maintain the graduate student retention rate.				
Targets and Performance Data				
<i>Undergraduate retention rate</i>				
Year	Actual Performance		Performance Targets	
	Undergraduate	Graduate	Undergraduate	Graduate
1999	73		75	
2000	72	78	76	80
2001	71	82	78	82
2002	73	98	78	84
2003	71	86	79	86
2004			79	86
2005			79	86

Assessment of Progress: The retention rates represent the proportion of students eligible to return to campus who do return. While there is some variation, the retention rates have remained fairly stable.

GALLAUDET UNIVERSITY

Gallaudet University

Gallaudet is studying factors related to graduation and completion so that it can incorporate appropriate strategies into the University's Retention Improvement Plan, such as improved academic support services. Office of Enrollment Services records are used to track retention.

We have not included the retention rate indicator for the Clerc Center that was reported in last year's congressional justification for Gallaudet. The Department and University have concerns about the appropriateness of the measure and whether the data present an accurate picture of the school's performance in retaining students. The University plans to revisit this indicator and try to develop a measure that more validly reflects the provision of a free appropriate public education to Clerc Center Students. The Department will be meeting with Gallaudet this year to discuss issues related to the measure and potential solutions.

Indicator: Student graduation rate: By 2008, the undergraduate graduation rate will reach 48 percent and the graduate student and Model Secondary School graduation rate will be increased or maintained.				
Targets and Performance Data				
University students' graduation rates - %				
Year	Actual Performance		Performance Targets	
	Undergraduate	Graduate	Undergraduate	Graduate
1999	42		41	
2000	41	82	42	80
2001	41	82	43	80
2002	42	82	44	81
2003	42	82	45	82
2004			45	82
2005			46	83
2006			47	
2007			47	
2008			48	
Clerc Center - Model School graduation rate - %				
Year	Actual Performance		Performance Targets	
1999	88		94	
2000	98		94	
2001	90		94	
2002	80		94	
2003	71		94	
2004			94	
2005			94	

Assessment of Progress: In fiscal year 2003, Gallaudet did not meet its target for undergraduate graduation, but the rate remained steady with the rate reported for the prior year. Gallaudet met its target for graduate student graduation. However, the Model Secondary School for the Deaf graduation rate declined from the previous year and fell short of its target. While the undergraduate graduation rate is about the same as for previous years, the number of students involved is very low. In June of 2003, 138 students received bachelor's degrees from Gallaudet, a decrease of 25 students below the prior year and the lowest number in two decades for the University. In part, the low numbers of students graduating may be due to the fact that the number of undergraduate students entering Gallaudet has been declining

GALLAUDET UNIVERSITY

Gallaudet University

and the University has been accepting students with more academic challenges. The undergraduate graduation rates are calculated as the number of graduates in one year over the number of entering students 6 years previously.

The 71 percent graduation rate for MSSD refers to the percentage of students who graduated with their class. However, an additional 21 percent of the 12th grade class postponed graduation a year in order to complete graduation requirements and individualized education program (IEP) goals and 2 percent are awaiting graduation pending completion of required coursework. Taken together, the projected final graduation rate for this cohort is 94 percent. These figures exclude students who transfer or are dismissed from MSSD or KDES.

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

Indicator: Use of the Demonstration Schools' expertise: Other programs and/or institutions adopting innovative curricula and other products, or modifying their strategies as a result of Model and Kendall's leadership, will be maintained or increased.		
Targets and Performance Data		
Programs adopting Model/Kendall innovative strategies/curricula		
Year	Actual Performance	Performance Targets
1999	52	41
2000	62	41
2001	39	41
2002	58	41
2003	54	41
2004		50
2005		55

Gallaudet also tracks other indicators of program success, most notably employment and educational status of graduates. The most recent data available are for school year 2000-2001 (fiscal year 2001). Respondents to a survey indicated that 60 percent of undergraduate alumni were employed full time, 17 percent were employed part time, 40 percent were in graduate school, and 13 percent were not employed or in school. There is some overlap among the first three categories because some students work while they are attending school. Graduates from school years 1996-97 through 1998-99 reported that 58 percent were employed full time, 18 percent were employed part time, 15 percent were in graduate school, and 8 percent were not employed or in school.

Graduate school alumni reported that 82 percent of the 2000-01 graduates were employed full time, 13 percent were pursuing further graduate work, 5 percent were employed part time, and only 3 percent were not employed or in school. For alumni graduating in school years 1996-97 through 1998-99, 88 percent reported that they were employed full time, 6 percent were employed part time, 4 percent were in graduate school, and 3 percent were not employed or in school.

GALLAUDET UNIVERSITY**Gallaudet University**

Of the graduates from the bachelor degree programs who reported that they were employed, 50 percent worked in education, 21 percent in business, 15 percent for nonprofits, 3 percent in government, and the remainder in other areas. Of the graduates from the masters and doctoral degree programs who reported that they were employed, 73 percent worked in education, 12 percent for nonprofits, 6 percent in business, 6 percent in government, and 4 percent were self-employed. Data are not yet available for school year 2001-02 or 2002-03 graduates.