

Department of Education
NATIONAL TECHNICAL INSTITUTE FOR THE DEAF
Fiscal Year 2015 Budget Request

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For the National Technical Institute for the Deaf under titles I and II of the Education of the Deaf Act of 1986, \$66,291,000: *Provided*, That from the total amount available, the Institute may at its discretion use funds for the endowment program as authorized under section 207 of such Act¹. (*Department of Education Appropriations Act, 2014.*)

NOTE

Each language provision that is followed by a footnote reference is explained in the Analysis of Language Provisions and Changes document which follows the appropriation language.

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Analysis of Language Provisions and Changes

| Language Provision | Explanation |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|
| ¹ ... <i>Provided</i> , That from the total amount available, the Institute may at its discretion use funds for the endowment program as authorized under section 207. | This language provides authority for the Institute 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 | 2013 | 2014 | 2015 |
|--------------------------------------------------|---------------|----------|----------|
| Discretionary: | | | |
| Appropriation | \$65,422 | \$66,291 | \$66,291 |
| Across-the-board reduction (P.L. 113-6) | <u>-131</u> | <u>0</u> | <u>0</u> |
| Total, discretionary appropriation | 65,291 | 0 | 0 |
| Sequester (P.L. 112-25) | <u>-3,291</u> | <u>0</u> | <u>0</u> |
| Total, adjusted discretionary appropriation..... | 62,000 | 66,291 | 66,291 |

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Summary of Changes
(dollars in thousands)

| | |
|------------------|---------------|
| 2014..... | \$66,291 |
| 2015..... | <u>66,291</u> |
| Net change | 0 |

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Authorizing Legislation (dollars in thousands)

| Activity | 2014 Authorized | 2014 Estimate | 2015 Authorized | 2015 Request |
|-----------------------------------|--------------------------------|-----------------------|--------------------------------|-----------------------|
| Operations (<i>EDA-I-B</i>) | Indefinite | \$66,291 | Indefinite | \$66,291 |
| Construction (<i>EDA-I-112</i>) | Indefinite | 0 | Indefinite | 0 |
| Endowment (<i>EDA-II-207</i>) | <u>Indefinite</u> ¹ | <u>0</u> ¹ | <u>Indefinite</u> ¹ | <u>0</u> ¹ |
| Total definite authorization | | | | |
| Total appropriation | | 66,291 | | 66,291 |

¹ Funding for the Endowment Grant program is provided together with funding for operations through a single appropriations amount. Appropriations language is included to authorize NTID, at its discretion, to use funds for the Endowment Grant program from the total amount available.

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Appropriations History (dollars in thousands)

| Year | Budget Estimate to Congress | House Allowance | Senate Allowance | Appropriation |
|------|-----------------------------------|---------------------|---------------------|---------------|
| 2006 | 54,472 | 56,137 | 57,279 | 56,141 |
| 2007 | 55,349 | N/A ¹ | N/A ¹ | 56,141 |
| 2008 | 56,262 | 60,757 | 59,000 | 59,696 |
| 2009 | 59,195 | 64,212 ² | 62,000 ² | 64,212 |
| 2010 | 68,437 | 68,437 | 68,437 ³ | 68,437 |
| 2011 | 64,677 | 68,437 ⁴ | 64,677 ⁵ | 65,546 |
| 2012 | 65,037 | 65,546 ⁶ | 65,546 ⁶ | 65,422 |
| 2013 | 65,037 | 65,422 ⁷ | 65,422 ⁷ | 62,000 |
| 2014 | 65,422 | N/A ⁸ | 66,422 ³ | 66,291 |
| 2015 | 66,291 | | | |

¹ This account operated under a full-year continuing resolution (P.L. 110-5). House and Senate allowances are shown as N/A (Not Available) because neither body passed a separate appropriations bill.

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

³ The level for the Senate allowance reflects Committee action only.

⁴ The level for the House allowance reflects the House-passed full-year continuing resolution.

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

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

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

⁸ The House allowance is shown as N/A because there was not Subcommittee action.

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

(dollars in thousands)

FY 2015 Authorization: Indefinite

Budget Authority:

| | <u>2014</u> | <u>2015</u> | <u>Change</u> |
|--------------|-------------|-------------|---------------|
| Operations | \$66,291 | \$66,291 | 0 |
| Construction | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | 66,291 | 66,291 | 0 |

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 youth 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 maintain an agreement 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 (RIT) for the operation of NTID. The purpose of the special relationship with the host institution is to provide NTID students access to more facilities, institutional services, and career preparation options than could be otherwise provided solely by a national technical institute for the deaf. 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 sub-baccalaureate degree level (certificates, diplomas, and associate degrees). 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

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in either the master of science in secondary education (MSSE) program or one of the RIT graduate programs also pay a graduate student tuition surcharge of 10 percent. In addition, NTID operates a Bachelor in Applied Science degree program to train interpreters 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 NTID and reduce long-term Federal funding requirements by stimulating private contributions. NTID has the discretion to determine the amount of funds it wants the Department to provide from the annual appropriation as matching funds under the Endowment Grant program. The Department may allot funds to the program from the appropriation up to the amount contributed to the fund from non-Federal sources. The EDA provides that NTID may retain up to 50 percent of the income of the fund for expenses necessary to its operation 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. No portion of the endowment fund corpus may be withdrawn, except with the Department's approval and only due to a financial emergency, life-threatening situation occasioned by natural disaster or arson, or other unusual circumstance. NTID 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 any and all earned interest associated with that year's matching funds.

Funding levels for the past 5 fiscal years were:

| | (dollars in thousands) | |
|-----------|------------------------|---------------------|
| | <u>Operations</u> | <u>Construction</u> |
| 2010..... | \$63,037 | \$5,400 |
| 2011..... | 65,306 | 240 |
| 2012..... | 65,422 | 0 |
| 2013..... | 62,000 | 0 |
| 2014..... | 66,291 | 0 |

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FY 2015 BUDGET REQUEST

The Administration is requesting \$66.3 million for the National Technical Institute for the Deaf (NTID) for fiscal year 2015, the same as the 2014 appropriation. The Administration supports funding for NTID to help promote educational and employment opportunities for persons who are deaf. The Administration's request would fund operations at the same level as the 2014 appropriation. The Administration believes that level funding would provide sufficient support to maintain program operations at NTID.

Endowment Grant Program. The Administration's request continues the policy of not specifying an amount for NTID's Federal Endowment Grant program. The Institute would retain the discretion to determine how much of the Federal funds provided will be used for the Endowment Grant program in 2015. Funds added to NTID's base for operations in prior fiscal years remain available to be used as matching funds for the purpose of the Endowment Grant program. The Administration strongly supports the objectives of the Endowment Grant program and believes that this program helps to promote NTID's financial independence through creation of a permanent and increasing source of funds for enrichment activities and special projects. NTID matched Federal funds with \$177,000 in fiscal year 2013.

Other Revenue. In addition to funding from the Federal appropriation, NTID receives revenue from tuition and fees, private giving, and grants and contracts. NTID received \$26.0 million in other revenue in fiscal year 2013, including \$17.6 million from tuition, \$7.3 million from room and board, \$318,000 from student activity fees, and \$788,000 from other sources, such as interpreting and captioning services provided to the Rochester Institute of Technology (RIT) and programs outside the University, the NTID hearing aid shop, and fees from grant programs renting space. This represents an increase of approximately \$400,000 in revenue over the \$25.6 million NTID received from these sources for fiscal year 2012. NTID has the flexibility to apply this increased revenue to its highest funding priorities.

NTID also receives significant revenue from competitive grants and contracts awarded by the Federal and New York State governments. In fiscal year 2013, NTID received nearly \$2.1 million in Federal and State grants and contracts, as well as \$792,000 in private grants and contracts.

As of September 30, 2013, the market value of the Federal Endowment Grant program at NTID, including Federal, private, and reinvested funds, was \$47.9 million. In addition, NTID had \$5.1 million in endowments that were not part of the Federal Endowment Grant program. In fiscal year 2013, the Institute distributed \$1.6 million in earnings from all endowment sources.

NTID has been successful in raising private funds. In fiscal year 2013, NTID received \$936,000 in cash donations to endowment and other restricted funds and \$29,000 in gifts in kind, primarily equipment and software for specific programs at NTID. The funds raised in addition to endowments are restricted by the donors to NTID activities and include such projects as the Sebastian and Lenore Rosica Hall, the Pre-College Education Network, and selected research projects. Restricted gifts totaled \$759,000 in fiscal year 2013.

The fiscal year 2015 request for operations represents approximately 72 percent of NTID's total projected budget. The remaining funds will come from tuition, fees, private contributions,

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endowment income, and Federal grants and contracts. However, the revenue derived from tuition, room, board, and fees is substantially comprised of payments from Vocational Rehabilitation (VR) State agencies and Federal student financial aid programs. For example, in fiscal year 2013, NTID students received \$9.3 million from funds made available under the VR State Grants program to support their postsecondary education and \$2.8 million in Pell Grants.

Students also received \$101,000 from RIT grants-in-aid, \$502,000 in State grants, and \$2.5 million in scholarships from institutionally-supported grants, endowment income, and external groups in fiscal year 2013. Student aid, excluding loans, averaged approximately \$11,129 per domestic student for both deaf and hearing students, including students in the sub-baccalaureate, baccalaureate, graduate, and interpreter training programs. In addition to grants and scholarships, NTID students received nearly \$5.5 million in subsidized and unsubsidized Federal student loans and Parent PLUS loans. Many NTID 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 assistance under the VR State Grants program. International students receive support from two private endowments. During fiscal year 2013, \$332,000 in interest accrued from these endowments was used for this purpose.

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PROGRAM OUTPUT MEASURES (dollars in thousands)

| <u>Measures</u> | <u>2013</u> | <u>2014</u> | <u>2015</u> |
|----------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| Tuition (U.S. students): | | | |
| Undergraduate | \$12,393 | \$13,512 | \$14,052 |
| Graduate ¹ | 13,635 | 14,880 | 15,458 |
| Fees | 474 | 492 | 512 |
| Charges for Resident Students: | | | |
| Room | \$6,309 | \$6,530 | \$6,791 |
| Board | <u>4,491</u> | <u>4,648</u> | <u>4,834</u> |
| Total cost (U.S undergraduate students, with tuition and fees) | 23,667 | 25,182 | 26,189 |
| Tuition (International students): | | | |
| Undergraduate ^{1,3} | \$24,786 | \$27,024 | \$28,105 |
| Graduate ^{2,3} | 27,270 | 29,760 | 30,916 |
| Percent of support for operations provided by this appropriation | 71% | 73% | 72% |
| Estimated average total cost per student | \$42,961 ⁴ | \$48,662 ⁴ | \$46,717 ⁴ |
| Estimated average educational cost per student | \$31,011 ⁵ | \$35,127 ⁵ | \$33,723 ⁵ |
| Student data (deaf students only – includes international students): | | | |
| Applications | 989 | 833 | 833 |
| Acceptances | 504 | 507 | 507 |
| Percent of applications accepted | 51% | 61% | 61% |
| Registrations | 381 | 381 | 381 |
| Percent of accepted who register | 76% | 75% | 75% |
| Enrollment (deaf students only – includes international students): | | | |
| Total students | 1,306 | 1,237 | 1,260 |
| Technical | (718) | (690) | (690) |
| Professional: | | | |
| Undergraduate | (551) | (526) | (530) |
| Graduate | (37) | (42) | (40) |

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PROGRAM OUTPUT MEASURES (dollars in thousands)

| <u>Measures</u> | <u>2013</u> | <u>2014</u> | <u>2015</u> |
|--------------------------------------------------------------------|--------------------|--------------------|--------------------|
| Other enrollments (hearing and deaf students) | | | |
| ASL Interpreter Bachelors | 167 | 147 | 150 |
| Master's in Secondary Education | 56 | 48 | 50 |
| International deaf students | 51 | 39 | 40 |
| International students as a percent of total enrollment | 3.9% | 3.2% | 3.1% |
| Minority deaf enrollment | 382 | 369 | 375 |
| Minorities as a percent of U.S. deaf student enrollments | 37% ⁶ | 36% ⁶ | 36% ⁶ |
| Summer Vestibule Program Enrollment | 268 | 300 | 300 |
| Summer Quarter Enrollment | 323 | 350 | 350 |
| Graduates | 424 | 424 | 424 |
| Associate and certificate degrees | (166) ^z | (166) ^z | (166) ^z |
| Baccalaureate and graduate degrees | (258) | (258) | (258) |
| Co-op (work experience) placements | 295 | 295 | 295 |
| Student services: | | | |
| Hours of interpreting | 145,000 | 145,000 | 145,000 |
| Hours of in-class interpreting | (111,800) | (111,800) | (111,800) |
| Hours of note taking | 67,700 | 67,700 | 67,700 |
| Hours of tutoring | 17,000 | 17,000 | 17,000 |
| Hours of C-print captioning | 18,300 | 18,300 | 18,300 |
| Number of persons trained in Access Services and Student Services: | | | |
| Interpreters trained (continuing education) | 104 | 104 | 104 |
| Tutors/note takers trained | 262 | 262 | 262 |
| C-print captionists trained | 6 | 10 | 10 |
| Employees/career counselors trained | 413 | 413 | 413 |
| Explore Your Future participants (HS jrs) | 192 | 192 | 192 |
| Deaf Initiative in Technology participants | 23 | 23 | 23 |
| Public service activities | \$1,525 | \$1,571 | \$1,618 |

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| <u>Measures</u> | <u>2013</u> | <u>2014</u> | <u>2015</u> |
|----------------------------------------------------------|-------------|-------------|-------------|
| Research: | | | |
| Federal funds | \$1,657 | \$1,692 | \$1,746 |
| Sponsored research | \$2,845 | \$2,845 | \$2,845 |
| Personnel (in full-time equivalents): ⁸ | | | |
| Faculty | 172 | 172 | 172 |
| Interpreters | 114 | 114 | 114 |
| C-print captionists | 52 | 52 | 52 |
| Clerical/Technical | 79 | 79 | 79 |
| Professional | <u>113</u> | <u>113</u> | <u>113</u> |
| Total | 530 | 530 | 530 |
| Minorities as a % of faculty | 11.0% | 11.0% | 11.0% |
| Minorities as a % of staff | 7.8% | 7.8% | 7.8% |
| Disabled as a % of faculty | 34.0% | 34.0% | 34.0% |
| Disabled as a % of staff | 11.7% | 11.7% | 11.7% |
| NTID faculty/student ratio ^{9,10} | 1:7.8 | 1:7.8 | 1:7.8 |
| NTID teaching faculty/student ratio ¹⁰ | 1:9.4 | 1:9.4 | 1:9.4 |
| Average Faculty Salaries ¹¹ : | | | |
| Professor | \$108,614 | \$111,329 | \$114,113 |
| Associate professor | 88,800 | 91,020 | 93,296 |
| Assistant professor | 69,210 | 70,940 | 71,714 |
| Senior lecturer | 62,374 | 63,933 | 65,532 |
| Lecturer | 57,983 | 59,433 | 60,918 |
| Average full- and part-time staff salary ¹¹ : | | | |
| Exempt staff | \$62,715 | \$64,283 | \$65,890 |
| Non-exempt staff ¹² | 44,533 | 45,646 | 46,787 |
| All staff | 50,272 | 51,529 | 52,817 |

¹ Tuition rate increases are proposed by NTID annually. However, through an agreement with the Department, the increase may not exceed 10 percent in any given year. NTID is proposing a 9.0-percent increase for fiscal year 2014.

² Graduate students are charged a 10-percent surcharge above the tuition rate for undergraduate students.

³ A tuition surcharge of 100 percent for international students is required by the authorizing statute; however, the Higher Education Opportunity Act of 2008 provides that NTID may develop a sliding scale model to reduce the surcharge, with different surcharge levels set depending on student need and whether the student's country of origin is considered developed or developing.

⁴ Excludes expenses related to sponsored and other research, public services, auxiliary enterprises, and construction.

⁵ Excludes expenses related to sponsored and other research, public services, auxiliary enterprises, construction,

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and 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.

⁶ Excludes interpreter training program students, international students, and MSSE students.

⁷ Includes students who obtain a certificate, diploma, or associate degree, including graduates who are transferring into RIT to pursue an undergraduate degree.

⁸ Counts are taken as of October of each fiscal year.

⁹ Includes administrators and researchers who have faculty rank.

¹⁰ Faculty/student ratios do not include RIT faculty who teach the 46 percent of NTID's students enrolled in RIT courses or RIT faculty teaching NTID students in pre-baccalaureate programs.

¹¹ FY 2013 salaries are actual and FY 2014 and FY 2015 salaries assume a 2.5 percent increase from the previous year. All salaries are in actual dollars and not thousands of dollars.

¹² Includes interpreters, C-print operators, clerical, and technical staff.

PROGRAM PERFORMANCE INFORMATION

Performance Measures

This section presents selected program performance information, including, for example, GPRA goals, objectives, measures, and performance targets and data; and an assessment of the progress made toward achieving program results. Achievement of program results is based on the cumulative effect of the resources provided in previous years and those requested in fiscal year 2015 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.*

Measure: The percentage of first-time, full-time degree-seeking sub-baccalaureate and baccalaureate students who were in their first year of postsecondary enrollment in the previous year and are enrolled in the current year.

| Year | Sub-Baccalaureate Target | Baccalaureate Target | Sub-Baccalaureate Actual | Baccalaureate Actual |
|------|--------------------------|----------------------|--------------------------|----------------------|
| 2010 | 70% | 85% | 69% | 94% |
| 2011 | 70 | 85 | 70 | 88 |
| 2012 | 70 | 85 | 67 | 86 |
| 2013 | 70 | 85 | | |
| 2014 | 70 | 85 | | |
| 2015 | 70 | 85 | | |

Additional Information: This measure, which was added in fiscal year 2008, is used to gauge the persistence of first-time, full-time students from the fall semester of their freshmen year to the fall semester of their sophomore year. RIT submits data to the Integrated Postsecondary

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Education Data System (IPEDS) on its students, including NTID students who are in RIT programs. However, it does not break out data separately for NTID students in RIT programs. The data for this measure are calculated using the same IPEDS methodology as used by other postsecondary education programs funded by the Department. The data will allow for comparative analyses between NTID, Gallaudet University, and other higher education programs.

Comparisons with IPEDS data for 2-year public and private higher education institutions indicate that NTID's persistence rate of 67 percent for sub-baccalaureate students is comparable or higher than the rates for these institutions. Two-year public colleges have an average persistence rate of 58 percent, and 2-year private colleges have a persistence rate of 67 percent.

NTID's baccalaureate student persistence rate of 86 percent, while lower than the previous year, is considerably higher than those of other 4-year public and private colleges. For example, IPEDS data show an average persistence rate of 73 percent for both 4-year public colleges and 4-year private colleges.

Measure: The percentage of first-time, full-time degree seeking sub-baccalaureate students and baccalaureate students who graduate within 150 percent of the program-based length of time.

| Year | Sub-Baccalaureate Target | Baccalaureate Target | Sub-Baccalaureate Actual | Baccalaureate Actual |
|------|--------------------------|----------------------|--------------------------|----------------------|
| 2010 | 26% | 60% | 34% | 53% |
| 2011 | 26 | 60 | 46 | 66 |
| 2012 | 27 | 61 | 41 | 62 |
| 2013 | 35 | 62 | | |
| 2014 | 36 | 63 | | |
| 2015 | 37 | 64 | | |

Additional Information: This measure was added in fiscal year 2008 in order to obtain data that are consistent with the methodology used by the Integrated Postsecondary Education Data System (IPEDS) and other Department programs to measure graduation. Program-based length of time refers to the stated number of years to complete a degree. Generally, an associate degree program is 2 years, and a baccalaureate degree program is 4 years. However, some of RIT's programs include a requirement for an additional internship year. In this case, the program-based length of time for a sub-baccalaureate degree may be 3 years and baccalaureate degree 5 years. As such, the program-based length of time may be 2, 3, 4, or 5 years, depending on the program.

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An IPEDS analysis of public and private not-for-profit 2-year institutions indicated graduation rates of 31 percent for full-time, first-time degree/certificate-seeking students within 150 percent of normal time to completion; NTID has a higher sub-baccalaureate graduation rate of 41 percent. IPEDS data indicate that four-year public colleges have an average graduation rate of 45 percent and four-year private colleges have an average graduation rate of 53 percent. NTID has a higher baccalaureate graduation rate of 66. Given recent performance, the Department has revised targets for 2013.

Measure: The percentages of graduates 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 | Employed Target | Advanced Ed Target | Neither Target | Employed Actual | Advanced Ed Actual | Neither Actual |
|------|-----------------|--------------------|----------------|-----------------|--------------------|----------------|
| 2010 | 57% | 35% | 8% | 42% | 44% | 14% |
| 2011 | 57 | 35 | 8 | 45 | 44 | 11 |
| 2012 | 47 | 45 | 8 | 46 | 46 | 8 |
| 2013 | 47 | 45 | 8 | | | |
| 2014 | 47 | 45 | 8 | | | |
| 2015 | 47 | 45 | 8 | | | |

Additional Information: The Department substantially revised this measure in 2008. The previous indicator only measured employment and was calculated as the percentage of graduates who were employed among those who were seeking employment. The new measure provides a more complete picture of post-school outcomes for NTID graduates. For fiscal year 2012, NTID reported that 46 percent of the graduates in that year were employed during their first year after graduation, 46 percent were in advanced education or training, and 8 percent were not in the workforce or engaged in advanced education or training, an improvement over 2011. Any graduate who was simultaneously employed and in advanced education or training was placed into the one category that best described their status.

Efficiency Measures

Objective: *Improve the efficiency of operations at NTID as defined by the cost per successful student outcome, where the successful outcome is graduation.*

Measure: Total Federal cost per NTID graduate.

| Year | Target | Actual |
|------|-----------|-----------|
| 2010 | \$196,898 | \$187,400 |
| 2011 | \$201,230 | \$205,900 |
| 2012 | \$205,657 | \$172,000 |
| 2013 | \$209,564 | \$146,600 |
| 2014 | \$213,755 | |
| 2015 | \$218,030 | |

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Additional Information: The measure is calculated by averaging the Federal appropriation for a particular year and the previous 5 years, and dividing the figure by the number of graduates for that school year. Federal student aid, vocational rehabilitation payments, other Federal support for students, Federal grants and contracts, and construction funds are not included in this calculation. This measure focuses on graduates because it is a key program outcome for NTID. Part of the reason for the fluctuations is the year-over-year change in appropriations. The Department plans to investigate how much of the variation can be explained by funding levels and what measures, if any, can be taken to lessen the measure's inconsistency.

Measure: Total educational cost per NTID graduate.

| Year | Target | Actual |
|------|-----------|-----------|
| 2010 | \$236,675 | \$223,900 |
| 2011 | \$241,882 | \$246,400 |
| 2012 | \$247,203 | \$206,100 |
| 2013 | \$251,800 | \$176,900 |
| 2014 | \$256,836 | |
| 2015 | \$261,973 | |

Additional Information: The measure is calculated by averaging the total annual student expenditures for a particular year and the previous 5 years, and dividing the figure by the number of graduates for that school year. Graduates include students receiving certificates, diplomas, associates degrees, baccalaureate degrees, and master's degrees. The cost is composed of the total program budget excluding expenditures associated with research, public services, auxiliary enterprises, and construction. This measure looks at the total cost of educating a student at NTID as an indication of how efficiently the University operates.

Both efficiency measures use existing cost data reported to the Department as part of NTID's budget submission. In fiscal year 2014, the Department will continue its discussion with NTID about how best to use these measures as a basis for examining the cost per student, the subcomponents of the expenditures, and whether efficiencies can be achieved. The Department also will use IPEDS data to look at cost components of similarly sized Carnegie Level IV institutions as a basis for comparison.

The Department reached an agreement with NTID on a methodology that accounts for future inflation by using the Consumer Price Index (CPI) with the goal of limiting increases on the Federal cost per graduate and the total cost per graduate to less than those of the CPI. As updated information becomes available on the projected inflation rate for the next fiscal year and outyears, the targets will be adjusted accordingly.

NATIONAL TECHNICAL INSTITUTE FOR THE DEAF

National Technical Institute for the Deaf

Other Performance Information

NTID has entered into a three-way partnership with Cornell University and the Social Security Administration (SSA) to track the educational and professional attainment of deaf and hard-of-hearing students who applied to NTID from 1965 to the present. The study anonymously links SSA records data to applicant files. The initial findings suggested that NTID alumni earned more, made use of Supplemental Security Income and Social Security Disability Insurance less, and were employed at a higher rate than the deaf and hard-of-hearing NTID applicants who were either denied admission or withdrew. Cornell researchers have also used these data to look at the factors that determine both educational success and SSA program outcomes.

NTID has partnered with the Internal Revenue Service, Social Security Administration, and Cornell University to further analyze available data and determined that, on average, NTID graduates fare better than their deaf or hard-of-hearing peers at ages 40 and 50, as detailed in the tables below.

| Deaf and hard-of-hearing individuals at age 40 | Participate in Supplemental Security Income | Participate in Social Security Disability Insurance |
|-------------------------------------------------------|----------------------------------------------------|------------------------------------------------------------|
| NTID associate degree graduates | <2% | 28% |
| NTID bachelor degree graduates | | 18% |
| NTID students who withdrew from NTID | 8% | 35% |
| Non-NTID college graduates | 5% | 20% |

| Deaf and hard-of-hearing individuals at age 50 | Report Earnings | Median Salary |
|-------------------------------------------------------|------------------------|----------------------|
| NTID graduates with bachelor degrees | 78% | \$ 58,000 |
| NTID graduates with associate degrees | 73% | \$ 41,000 |
| NTID students who withdrew from NTID | 58% | \$ 34,000 |
| Non-NTID college graduates | 69% | \$ 21,000 |

The Department conducted a one-day on-site monitoring visit review of NTID on May 21, 2013. The goal of the monitoring visit was to review NTID's use of its annual Federal appropriation to provide "a residential facility for postsecondary technical training and education for individuals who are deaf in order to prepare them for successful employment," as required by Section 111 of the Education of the Deaf Act, as amended (EDA), 20 U.S.C. § 4331, and other relevant requirements.

Topics covered during the on-site monitoring visit included inquiries about NTID's activities to implement its Strategic Decisions 2020, General Education Studies requirements and addition of associate degree programs, a proposed pilot program in partnership with Monroe Community College to offer associate degree programs in health care, recent Social Security Administration data analysis on earnings of NTID's graduates, the GPRA performance measures.

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The Department issued a letter summarizing the results of the monitoring visit, including follow-up requests, on October 23, 2013. The Department asked NTID to keep the Department fully informed of the institution's activities and implications for the Federal program throughout the Strategic Decisions 2020 implementation process, its efforts to reduce certain expenditures and better utilize RIT services paid for through overhead charges, and its work with Monroe Community College to pilot a joint program in health care for NTID students.