

**Department of Education**  
**NATIONAL TECHNICAL INSTITUTE FOR THE DEAF**  
**Fiscal Year 2016 Budget Request**

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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, \$67,016,000: *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 Act<sup>1</sup>. (*Department of Education Appropriations Act, 2015.*)

### **NOTE**

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

## NATIONAL TECHNICAL INSTITUTE FOR THE DEAF

### Analysis of Language Provisions and Changes

Language Provision	Explanation
<sup>1</sup> ... <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.

**NATIONAL TECHNICAL INSTITUTE FOR THE DEAF**

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

Appropriation/Adjustments/Transfers	2014	2015	2016
Discretionary budget authority:			
Appropriation .....	\$66,291	\$67,016	\$67,016

# NATIONAL TECHNICAL INSTITUTE FOR THE DEAF

## Authorizing Legislation (dollars in thousands)

Activity	2015 Authorized	2015 Estimate	2016 Authorized	2016 Request
Operations ( <i>EDA I-B</i> )	Indefinite	\$67,016	To be determined <sup>1</sup>	\$67,016
Construction ( <i>EDA I-112</i> )	Indefinite	---	To be determined <sup>1</sup>	---
Endowment ( <i>EDA II-207</i> )	<u>Indefinite<sup>2</sup></u>	<u>---</u> <sup>2</sup>	<u>To be determined</u> <sup>1,2</sup>	<u>---</u> <sup>2</sup>
Total definite authorization	0		0	
Total appropriation		67,016		67,016
Portion of the request subject to reauthorization				67,016

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

<sup>2</sup> 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.

## NATIONAL TECHNICAL INSTITUTE FOR THE DEAF

### Appropriations History (dollars in thousands)

Year	Budget Estimate to Congress	House Allowance	Senate Allowance	Appropriation
2007	\$55,349	N/A <sup>1</sup>	N/A <sup>1</sup>	\$56,141
2008	56,262	\$60,757	\$59,000	59,696
2009	59,195	64,212 <sup>2</sup>	62,000 <sup>2</sup>	64,212
2010	68,437	68,437	68,437 <sup>3</sup>	68,437
2011	64,677	68,437 <sup>4</sup>	64,677 <sup>5</sup>	65,546
2012	65,037	65,546 <sup>6</sup>	65,546 <sup>6</sup>	65,422
2013	65,037	65,422 <sup>7</sup>	65,422 <sup>7</sup>	62,000
2014	65,422	N/A <sup>8</sup>	66,422 <sup>3</sup>	66,291
2015	66,291	N/A <sup>8</sup>	66,291 <sup>9</sup>	67,016
2016	67,016			

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

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

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

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

<sup>5</sup> The level for the House allowance reflects the House-passed full-year continuing resolution.

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

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

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

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

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### National Technical Institute for the Deaf

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

(dollars in thousands)

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

Budget Authority:

<u>2015</u>	<u>2016</u>	<u>Change</u>
\$67,016	\$67,016	0

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

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## 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, 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>
2011.....	\$65,306	\$240
2012.....	65,422	0
2013.....	62,000	0
2014.....	66,291	0
2015.....	67,016	0



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#### FY 2016 BUDGET REQUEST

The Administration is requesting \$67.0 million for NTID for fiscal year 2016, the same as the 2015 level. 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 FY 2015 level. 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 2016. 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 the creation of a permanent and increasing source of funds for enrichment activities and special projects. NTID matched Federal funds with \$85,000 in fiscal year 2014.

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 \$26.7 million in other revenue in fiscal year 2014, including \$18.2 million from tuition, \$7.4 million from room and board, \$336,000 from student activity fees, and \$699,000 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 \$700,000 in revenue over the \$26.0 million NTID received from these sources for fiscal year 2013. 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 2014, NTID received nearly \$3.4 million in Federal and State grants and contracts, as well as \$896,000 in private grants and contracts.

As of September 30, 2014, the market value of the Federal Endowment Grant program at NTID, including Federal, private, and reinvested funds, was \$52.4 million. In addition, NTID had \$5.4 million in endowments that were not part of the Federal Endowment Grant program. In fiscal year 2014, the Institute distributed \$1.7 million in earnings from all endowment sources.

NTID has been successful in raising private funds. In fiscal year 2014, NTID received \$1.3 million in cash donations to endowment and other restricted funds and \$57,000 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 \$1.2 million in fiscal year 2014.

The fiscal year 2016 request for operations represents approximately 71 percent of NTID's total projected budget. The remaining funds will come from tuition, fees, private contributions, endowment income, and Federal grants and contracts. However, the revenue derived from

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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 2014, NTID students received \$10.5 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 \$100,000 from RIT grants-in-aid, \$523,000 in State grants, and \$3.0 million in scholarships from institutionally-supported grants, endowment income, and external groups in fiscal year 2014. Student aid, excluding loans, averaged approximately \$13,029 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 \$5.2 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 2014, \$357,000 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>2014</u>	<u>2015</u>	<u>2016</u>
Tuition (U.S. students):			
Undergraduate	\$13,512	\$14,040	\$14,588
Graduate <sup>1</sup>	14,880	15,444	16,046
Fees	492	512	532
Charges for Resident Students:			
Room	\$6,530	\$6,758	\$7,022
Board	<u>4,648</u>	<u>4,810</u>	<u>4,998</u>
Total cost (U.S undergraduate students, with tuition and fees)	25,182	26,120	27,140
Tuition (International students):			
Undergraduate <sup>1,3</sup>	\$27,024	\$28,080	\$29,176
Graduate <sup>2,3</sup>	29,760	30,888	32,092
Percent of support for operations provided by this appropriation	72%	71%	71%
Estimated average Federal cost per graduate	\$151,300 <sup>4</sup>	\$155,900 <sup>4</sup>	\$160,500 <sup>4</sup>
Estimated average educational cost per graduate	\$182,200 <sup>5</sup>	\$187,700 <sup>5</sup>	\$193,300 <sup>5</sup>
Student data (deaf students only – includes international students):			
Applications	833	833	833
Acceptances	507	507	507
Percent of applications accepted	61%	61%	61%
Registrations	381	381	381
Percent of accepted who register	75%	75%	75%
Enrollment (deaf students only – includes international students):			
Total students	1,237	1,237	1,237
Technical	(669)	(669)	(669)
Professional:			
Undergraduate	(526)	(526)	(526)
Graduate	(42)	(42)	(42)

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#### PROGRAM OUTPUT MEASURES (dollars in thousands)

<u>Measures</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Other enrollments (hearing and deaf students)			
ASL Interpreter Bachelors	147	147	147
Master's in Secondary Education	48	48	48
International deaf students	39	39	39
International students as a percent of total enrollment	2.7%	2.7%	2.7%
Minority deaf enrollment	369	369	369
Minorities as a percent of U.S. deaf student enrollments	36% <sup>6</sup>	36% <sup>6</sup>	36% <sup>6</sup>
Summer Vestibule Program Enrollment	300	300	300
Summer Quarter Enrollment	350	350	350
Graduates	424	424	424
Associate and certificate degrees	(166) <sup>7</sup>	(166) <sup>7</sup>	(166) <sup>7</sup>
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	17,800	17,800	17,800
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 (in thousands)	\$1,832	\$1,887	\$1,944

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#### PROGRAM OUTPUT MEASURES (dollars in thousands)

<u>Measures</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Research:			
Federal funds (in thousands)	\$1,643	\$1,832	\$2,076
Sponsored research (in thousands)	\$4,916	\$2,930	\$3,018
Personnel (in full-time equivalents): <sup>8</sup>			
Faculty	172	172	172
Interpreters	117	117	117
C-print captionists	52	52	52
Clerical/Technical	76	76	76
Professional	<u>113</u>	<u>113</u>	<u>113</u>
Total	530	530	530
Minorities as a % of faculty	11.1%	11.1%	11.1%
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 <sup>9,10</sup>	1:7.8	1:7.8	1:7.8
NTID teaching faculty/student ratio <sup>10</sup>	1:9.4	1:9.4	1:9.4
Average Faculty Salaries <sup>11</sup> :			
Professor	\$111,329	\$114,113	\$116,509
Associate professor	91,020	93,296	95,255
Assistant professor	70,940	71,714	73,220
Senior lecturer	63,933	65,532	66,908
Lecturer	59,433	60,918	62,197
Average full- and part-time staff salary <sup>11</sup> :			
Exempt staff	\$64,283	\$65,890	\$67,274
Non-exempt staff <sup>12</sup>	45,646	46,787	47,770
All staff	51,529	52,817	53,926

NOTE: Data for fiscal year 2014 are actual, while data for fiscal years 2015 and 2016 are estimated.

<sup>1</sup> 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 3.9-percent increase in graduate tuition for fiscal year 2016.

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

<sup>3</sup> 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.

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

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<sup>5</sup> Excludes expenses related to sponsored and other research, public services, auxiliary enterprises, construction, 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.

<sup>6</sup> Excludes interpreter training program students, international students, and MSSE students.

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

<sup>8</sup> Counts are taken as of October of each fiscal year.

<sup>9</sup> Includes administrators and researchers who have faculty rank.

<sup>10</sup> 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.

<sup>11</sup> FY 2014 salaries are actual and FY 2015 and FY 2016 salaries assume a 2.5 percent increase from the previous year. All salaries are in actual dollars and not thousands of dollars.

<sup>12</sup> 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 2016 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
2011	70%	85%	70%	88%
2012	70	85	67	86
2013	70	85	68	91
2014	70	85		
2015	70	85		
2016	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 68 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 91 percent 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. The Department will consider adjusting targets in 2015 for 2016 and beyond.

**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
2011	26%	60%	46%	66%
2012	27	61	41	62
2013	35	62	42	70
2014	36	63		
2015	37	64		
2016	38	65		

**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 42 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 70. Given NTID's performance, the Department revised targets starting in 2013 and will reconsider targets in 2015 for 2016 and beyond.

**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
2011	57%	35%	8%	45%	44%	11%
2012	47	45	8	46	46	8
2013	47	45	8	58	32	10
2014	47	45	8			
2015	47	45	8			
2016	47	45	8			

**Additional Information:** For fiscal year 2013, NTID reported that 58 percent of the graduates in that year were employed during their first year after graduation, 32 percent were in advanced education or training, and 10 percent were not in the workforce or engaged in advanced education or training, a minor decrease from 2013. 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
2011	\$201,230	\$205,900
2012	205,657	172,000
2013	209,564	146,000
2014	213,755	183,300
2015	218,030	
2016	222,827	

**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



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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. 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. Given recent performance, the Department will reconsider targets for 2016 and beyond in 2015.

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

Year	Target	Actual
2011	\$241,882	\$246,400
2012	247,203	206,100
2013	251,800	176,900
2014	256,836	224,000
2015	261,973	
2016	267,737	

**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. The increase in efficiency in 2012 and 2013 can be attributed in part to a record number of graduates over that time period, coupled with NTID's internal budget reduction efforts in anticipation of Federal spending cuts. In fiscal year 2015, 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. Given recent performance, the Department plans to reconsider targets for 2016 and beyond in 2015.

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### National Technical Institute for the Deaf

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#### 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 and were employed at a higher rate than the deaf and hard-of-hearing NTID applicants who were either denied admission or withdrew. NTID graduates also made use of Supplemental Security Income and Social Security Disability Insurance less than students who withdrew from NTID. 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.

<b>Deaf and hard-of-hearing individuals at age 40</b>	<b>Participate in Supplemental Security Income</b>	<b>Participate in Social Security Disability Insurance</b>
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%

<b>Deaf and hard-of-hearing individuals at age 50</b>	<b>Report Earnings</b>	<b>Median Salary</b>
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, and NTID's 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.