

Department of Education
NATIONAL TECHNICAL INSTITUTE FOR THE DEAF
Fiscal Year 2013 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, [\$65,546,000] \$65,037,000, of which \$2,000,000, to remain available until expended, shall be for construction¹: 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 Act². (*Department of Education Appropriations Act, 2012*)

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
<u>1... of which \$2,000,000, to remain available until expended, shall be for construction</u>	This language earmarks \$2,000,000 for construction and provides for these funds to remain available for obligation at the Federal level until expended.
<u>2... <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.</u>	This language provides authority for the Institute to use funds from the general appropriation for the Endowment Grant program.

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Amounts Available for Obligation
(dollars in thousands)

Appropriation and Adjustments	2011	2012	2013
Discretionary budget authority:			
Appropriation	\$65,677	\$65,546	\$65,037
Across-the-board reduction (P.L. 112-10).....	-131	0	0
Across-the-board reduction (P.L. 112-74).....	<u>0</u>	<u>-124</u>	<u>0</u>
Total, direct obligations	65,546	65,422	65,037

Obligations by Object Classification
(dollars in thousands)

Object Class	2011	2012	2013
Grants, subsidies, and contributions.....	\$65,546	\$65,422	\$65,037

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Summary of Changes
(dollars in thousands)

2012.....	\$65,422
2013.....	<u>65,037</u>
Net change	-385

	<u>2012 base</u>	<u>Change from base</u>
Increases:		
<u>Program:</u>		
Construction funds will support a deferred maintenance account.	0	+\$2,000
Decreases:		
<u>Program:</u>		
Funding for operations is returned to the FY 2010 level.	65,422	-2,385
Net change		-385

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Authorizing Legislation
(dollars in thousands)

Activity	2012 Authorized	2012 Estimate	2013 Authorized	2013 Request
Operations (<i>EDA-I-B</i>)	Indefinite	\$65,422	Indefinite	\$63,037
Construction (<i>EDA-I-112</i>)	Indefinite	0	Indefinite	\$2,000
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		65,422		65,037

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
2004	\$50,781	\$53,867	\$53,800	\$53,483
2005	53,803	55,790	55,790	55,344
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			

¹ This account operated under a full-year continuing resolution (P.L. 110-5). House and Senate Allowance amounts 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 action on the regular annual 2010 appropriations bill, which proceeded in the 111th Congress only to the Senate Committee.

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

⁵ The level for the Senate allowance reflects Committee action only.

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

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

(dollars in thousands)

FY 2013 Authorization: Indefinite

Budget Authority:

	<u>2012</u>	<u>2013</u>	<u>Change</u>
Operations	\$65,422	\$63,037	-\$2,385
Construction	<u>0</u>	<u>2,000</u>	<u>+2,000</u>
Total	65,422	65,037	-385

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 in either the master of science in secondary education (MSSE) program or one of the RIT

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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>
2008.....	\$58,020	\$1,675
2009.....	63,037	1,175
2010.....	63,037	5,400
2011.....	65,306	240
2012.....	65,422	0

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FY 2013 BUDGET REQUEST

The Administration is requesting \$65.0 million for the National Technical Institute for the Deaf (NTID) for fiscal year 2013, which reduces funding for operations by \$2.4 million from the 2012 level and increases funding for construction by \$2.0 million. The Administration supports funding for NTID to help promote educational and employment opportunities for persons who are deaf.

Operations. The Administration's request would fund operations at the fiscal year 2010 level of \$63.0 million. Between 2002 and 2011, funding for NTID operations has risen by \$10.2 million, or 18.4 percent, while enrollment increased by only 115 students, or 10.0 percent, primarily in the interpreter-training and graduate programs. The Department believes that \$63 million should be sufficient to maintain all programs and operations at NTID.

Construction. The Administration is requesting \$2.0 million, \$2.0 million more than the amount available for construction at the 2012 level, for the purpose of supporting a deferred maintenance account; these funds would be available until expended. Due to annual variation in the size and cost of the necessary updates to NTID's infrastructure, NTID's budget request for construction and the Federal appropriation for construction have varied considerably from year to year. In fiscal year 2010, for instance, NTID requested and Congress appropriated \$5.4 million for a one-time replacement of a key infrastructure system. The next year, NTID's construction request dropped to \$1.64 million based on the reduced need for construction funds. In order to reduce such variation, the Department formally requested in the 2009 NTID monitoring visit report that NTID submit a plan for establishing a long-term deferred maintenance account. NTID did so in their 2011 request, but that proposal was not funded in fiscal year 2011. Instead, the Department requested that NTID provide greater detail, which NTID did in its fiscal year 2012 budget request. The Administration requested \$2.0 million for the deferred maintenance account in fiscal year 2012.

NTID has requested \$2 million for the second year of the deferred maintenance account in fiscal year 2013, which would be used for capital and renovation projects. The Administration is supportive of NTID's efforts to improve its fiscal planning and recommends that \$2.0 million be provided for the deferred maintenance account at this time.

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 2013. 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 \$220,700 in fiscal year 2011.

Other Revenue. In addition to funding from the Federal appropriation, NTID receives revenue from tuition and fees, private giving, and grants and contracts. NTID is projected to receive \$24.7 million in other revenue in fiscal year 2012, including \$15.0 million from tuition,

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\$7.8 million from room and board, \$1.1 million from student activity fees, and \$864,000 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 \$1.0 million in revenue over the \$23.7 million NTID received from these sources for fiscal year 2011. 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 2011, NTID received nearly \$746,000 in Federal and State grants and contracts, as well as \$731,000 in private grants and contracts.

As of September 30, 2011, the market value of the Federal Endowment Grant program at NTID, including Federal, private, and reinvested funds, was \$38.6 million. In addition, NTID had \$4.5 million in endowments that were not part of the Federal Endowment Grant program. In fiscal year 2011, the Institute distributed \$1.4 million in earnings from all endowment sources.

NTID has been successful in raising private funds. In fiscal year 2011, NTID received \$2.9 million in cash donations to endowment and other restricted funds and \$1,028,000 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 Dyer Arts Center, and the Pre-College Education Network. Restricted gifts totaled \$2.5 million in fiscal year 2011.

The fiscal year 2013 request for operations represents approximately 72 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 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 2011, NTID students received \$8.8 million from vocational rehabilitation and \$3.1 million in Pell Grants, both at higher levels than that provided for the prior year.

Students also received \$101,018 from RIT grants-in-aid, \$464,200 in State grants, and \$2.5 million in scholarships from institutionally-supported grants, endowment income, and external groups in fiscal year 2011. Student aid, excluding loans, averaged approximately \$10,966 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 \$5.7 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 vocational rehabilitation payments. International students receive support from three private endowments, including the Nippon Foundation. During fiscal year 2011, \$283,000 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>2011</u>	<u>2012</u>	<u>2013</u>
Tuition (U.S. students):			
Undergraduate	\$10,719	\$11,583	\$12,046
Graduate ¹	11,799	12,744	13,254
Fees	753	453	471
Charges for Resident Students:			
Room	\$5,862	\$6,096	\$6,340
Board	<u>4,182</u>	<u>4,317</u>	<u>4,490</u>
Total cost (U.S undergraduate students, with tuition and fees)	21,516	22,449	23,347
Tuition (International students):			
Undergraduate ^{1,3}	\$21,438	\$23,166	\$24,093
Graduate ^{2,3}	23,598	25,488	26,508
Percent of support for operations provided by this appropriation	73%	73%	72%
Estimated average total cost per student	\$42,648 ⁴	\$43,380 ⁴	\$44,125 ⁴
Estimated average educational cost per student	\$32,273 ⁵	\$32,827 ⁵	\$33,391 ⁵
Student data (deaf students only – includes international students):			
Applications	983	983	983
Acceptances	526	526	526
Percent of applications accepted	54%	54%	54%
Registrations	351	351	351
Percent of accepted who register	67%	67%	67%
Enrollment (deaf students only – includes international students):			
Total students	1,303	1,303	1,303
Technical	(768)	(768)	(768)
Professional:			
Undergraduate	(495)	(495)	(495)
Graduate	(40)	(40)	(40)

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<u>Measures</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Other enrollments (hearing and deaf students)	147	147	147
Master's in Secondary Education	71	71	71
International deaf students	40	40	40
International students as a percent of total enrollment	2.7%	2.7%	2.7%
Minority deaf enrollment	359	359	359
Minorities as a percent of U.S. deaf student enrollments	31% ⁶	31% ⁶	31% ⁶
Summer Vestibule Program	269	300	300
Summer Quarter	411	400	400
Performance data:			
Graduates	306	306	306
Associate and certificate degrees	(131) ^Z	(131) ^Z	(131) ^Z
Baccalaureate and graduate degrees	(174)	(174)	(174)
Co-op (work experience) placements	310	310	310
Student services:			
Hours of interpreting	122,000	124,000	126,000
Hours of in-class interpreting	(89,000)	(91,000)	(93,000)
Hours of note taking	66,000	68,000	70,000
Hours of tutoring	20,000	21,000	22,000
Hours of C-print captioning	21,000	22,000	23,000
Number of person participating in Public Service Activities:			
Interpreters trained (continuing education)	90	90	90
Tutors/note takers trained	350	350	350
C-print captionists trained	10	10	10
Employees/career counselors trained	550	550	550
Explore Your Future (HS juniors)	220	220	220
Deaf Initiative in Technology	90	90	90

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<u>Measures</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Public service activities	\$2,238	\$2,255	\$2,323
Research:			
Federal funds	\$1,810	\$1,867	\$1,927
Sponsored research	\$3,460	\$3,536	\$3,612
Research publications/presentations	70	70	70
Personnel (in full-time equivalents):			
Faculty	196.2	196.2	196.2
Interpreters	113.7	113.7	113.7
C-print captionists	37.8	37.8	37.8
Clerical/Technical	89.9	89.9	89.9
Professional	<u>116.3</u>	<u>116.3</u>	<u>116.3</u>
Total	553.9	553.9	553.9
Minorities as a % of faculty	10.3%	10.3%	10.3%
Minorities as a % of staff	7.3%	9.5%	9.5%
Disabled as a % of faculty	31.0%	31.0%	31.0%
Disabled as a % of staff	12.9%	12.9%	12.9%
NTID faculty/student ratio ^{9,10}	1:7	1:7	1:7
NTID teaching faculty/student ratio ¹⁰	1:11	1:11	1:11
Average Faculty Salaries ¹¹ :			
Professor	\$99,501	\$102,486	\$105,561
Associate professor	79,462	81,846	84,301
Assistant professor	64,399	66,331	68,321
Senior lecturer	60,230	62,037	63,898
Lecturer	52,277	53,845	55,461
Instructor	47,481	48,905	50,373
Average full- and part-time staff salary ¹¹ :			
Exempt staff	\$62,474	\$64,348	\$66,279
Non-exempt staff ¹²	40,245	41,452	42,696
All staff	47,561	48,988	50,457

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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 4.8-percent increase for fiscal year 2012.

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, 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 2011 salaries are actual and FY 2012 and FY 2013 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 2013 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.*

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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
2008			76	86
2009			72	88
2010	70	85	69	94
2011	70	85		
2012	70	85		
2013	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 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 new 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 69 percent for sub-baccalaureate students is higher than the rates for these institutions. Two-year public colleges have an average persistence rate of 59 percent, and 2-year private colleges have a persistence rate of 68 percent.

NTID's baccalaureate student persistence rate of 94 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 expects to receive data for fiscal year 2011 persistence rates in April 2012.

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
2008			29	61
2009			37	65
2010	26	60	34	53
2011	26	60		
2012	27	61		
2013	27	61		

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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.

An IPEDS analysis of public and private not-for-profit 2-year institutions indicated a graduation rate 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 34 percent. IPEDS data indicate that four-year public colleges have an average graduation rate of 44 percent and four-year private colleges have an average graduation rate of 55 percent. NTID's baccalaureate graduation rate of 53 percent falls within this band.

This measure has replaced the previously established graduation measure, which provided historical trend data and includes students, such as transfer students, who are not accounted for under the IPEDS methodology. RIT, including NTID, began collecting data according to program-based length of time in academic year 2006-07. The Department expects to receive data on fiscal year 2011 graduation rates in April 2012.

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
2008				51	39	10
2009				47	40	13
2010	57	35	8	42	44	14
2011	57	35	8			
2012	57	35	8			
2013	57	35	8			

Additional Information: The Department has substantially revised this measure. 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 2010, NTID reported that 42 percent of the graduates in that year were employed during their first year after graduation, 44 percent were in advanced education or training, and 14 percent were not in the workforce or engaged in advanced education or training. Any graduate who was simultaneously employed and in advanced education or training was placed into the one category that best described their status. The Department expects to receive data on fiscal year 2011 employment rates in October 2012.

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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
2008		\$188,600
2009		\$196,300
2010	\$196,898	\$187,400
2011	\$201,230	
2012	\$205,657	
2013	\$210,181	

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.

Measure: Total educational cost per NTID graduate.

Year	Target	Actual
2008		\$226,700
2009		\$236,400
2010	\$236,675	\$223,900
2011	\$241,882	
2012	\$247,203	
2013	\$252,641	

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 2012, 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.

NATIONAL TECHNICAL INSTITUTE FOR THE DEAF

National Technical Institute for the Deaf

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.

Other Performance Information

Department Monitoring Efforts. The Department's most recent on-site monitoring visit to NTID, which took place in June 2011, focused on the following four areas related to the operations of the university-level programs: (1) implementation of the NTID *Strategic Decisions 2020* plan, (2) acceptance procedures for applicants with hearing loss into RIT's baccalaureate programs, (3) funding of long-term capital needs, and (4) performance measures. The Department is currently drafting a report on this visit, which will include requests for follow-up on all outstanding issues.

NTID Longitudinal Study. 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 suggest 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 further expanded on this arrangement by developing a memorandum of understanding with the Rehabilitation Services Administration (RSA). Vocational rehabilitation data from the RSA-911 report will be linked to the existing data set, which will allow NTID to compare the ultimate attainment of its students with deaf and hard-of-hearing students who attend other institutions of higher education. The external benchmark will allow NTID to more accurately assess its long-term impact on students. NTID plans to update the Department on the project in the coming fiscal year.