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Source: Registrar's Office
IR/klw
Oct-96
# Ten-Year Enrollment History

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*Enrollment for the Adult Degree Program is based on the number of students who register for either 1st or 2nd semester between February 1 and July 31.

Source: Registrar's Office
IR/khw
Oct-96
FTE Enrollment

Traditional Program / Nyack Campus

Academic Year

Full-Time Equivalency

Fall
Spring

86-87 87-88 88-89 89-90 90-91 91-92 92-93 93-94 94-95 95-96 96-97
## Enrollment by State of Origin

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**TOTAL**

|         | 560     | 100.0   | 577     | 100.0   | 554     | 100.0   | 638     | 100.0   | 727     | 100.0   |

Source: Registrar's Office  
IR/kwh  
Oct-96  
EN-STATE.XLS  

**NOTE:** Resident aliens are included according to state-side address  
*1995-96 "Internat'l-on visa" total of 56 included 30 students subsequently reclassified as resident aliens (24) and U.S. citizens (6).
### Enrollment by New York County
#### Traditional Program / Nyack Campus

Percentages indicate each county's proportion of total New York State residents. Counties representing more than 5% of total New York State students have been bolded.

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Source: Registrar's Office
IR/khw
Oct-96
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Source: Registrar's Office
# Enrollment by Denominational Affiliation

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Source: Registrar's Office
IR/khw
Oct-96
## Enrollment by Race and Gender

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Source: Registrar's Office
IR/khw
Oct-96
### Academic Profile of Incoming Class

#### Based on Fall Term Enrollment

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#### Average SAT Scores: Combined Verbal & Math, Recentered - First-time Freshmen

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<td>68</td>
<td>58</td>
<td>54</td>
<td>50</td>
<td>77</td>
<td>65</td>
</tr>
<tr>
<td>Transfers</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>17</td>
<td>13</td>
<td>14</td>
</tr>
<tr>
<td>Total</td>
<td>67</td>
<td>90</td>
<td>79</td>
<td></td>
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<tr>
<td>Percent:</td>
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</tr>
<tr>
<td>1st-time Freshmen</td>
<td>32%</td>
<td>61%</td>
<td>48%</td>
<td>47%</td>
<td>45%</td>
<td>51%</td>
<td>31%</td>
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<tr>
<td>Transfers</td>
<td>24%</td>
<td>16%</td>
<td>17%</td>
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<tr>
<td>Total</td>
<td>37%</td>
<td>39%</td>
<td>27%</td>
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</table>

NA - data not available

#### Students in Higher Education Opportunity Program

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<tr>
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<th>95-96</th>
<th>96-97</th>
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<tbody>
<tr>
<td>New Students</td>
<td>16</td>
<td>13</td>
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<tr>
<td>Returning Students</td>
<td>33</td>
<td>35</td>
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<tr>
<td>Total</td>
<td>49</td>
<td>48</td>
</tr>
</tbody>
</table>

Source: Offices of Admissions, Registrar, and HEOP
IR.khw
Oct-96
## Retention Study - Fall Enrollment Cohort Survival / First Time Freshman and Transfer Students
### Traditional Program / Nyack Campus

NA = Data Not Available.

<table>
<thead>
<tr>
<th>Year of First Enrollment</th>
<th>Number in Original Cohort</th>
<th>Graduated 1st Year or Returned Second Year</th>
<th>Graduated Second Year</th>
<th>Graduated 2nd Year or Returned Third Year</th>
<th>Graduated Third Year</th>
<th>Graduated 3rd Year or Returned Fourth Year</th>
<th>Graduated Fourth Year</th>
<th>Graduated 4th Year or Returned Fifth Year</th>
<th>Graduated Fifth Year</th>
<th>Total Graduated from this Cohort within Five Yrs.</th>
</tr>
</thead>
<tbody>
<tr>
<td>1987</td>
<td>190</td>
<td>NA</td>
<td>123 (64.7%)</td>
<td>NA</td>
<td>102 (53.7%)</td>
<td>NA</td>
<td>93 (48.9%)</td>
<td>NA</td>
<td>94 (49.5%)</td>
<td>NA</td>
</tr>
<tr>
<td>1988</td>
<td>196</td>
<td>NA</td>
<td>141 (71.9%)</td>
<td>NA</td>
<td>109 (55.6%)</td>
<td>NA</td>
<td>99 (50.5%)</td>
<td>NA</td>
<td>96 (49.0%)</td>
<td>NA</td>
</tr>
<tr>
<td>1989</td>
<td>177</td>
<td>NA</td>
<td>109 (61.6%)</td>
<td>NA</td>
<td>91 (51.4%)</td>
<td>NA</td>
<td>85 (48.0%)</td>
<td>NA</td>
<td>79 (44.6%)</td>
<td>NA</td>
</tr>
<tr>
<td>1990</td>
<td>156</td>
<td>--</td>
<td>109 (69.0%)</td>
<td>4 (2.5%)</td>
<td>86 (55.7%)</td>
<td>8 (5.1%)</td>
<td>72 (45.6%)</td>
<td>42 (26.6%)</td>
<td>22 (13.9%)</td>
<td>13 (8.2%)</td>
</tr>
<tr>
<td>1991</td>
<td>171</td>
<td>140 (81.9%)</td>
<td>13 (7.6%)</td>
<td>90 (52.6%)</td>
<td>10 (5.8%)</td>
<td>66 (38.6%)</td>
<td>37 (21.6%)</td>
<td>59 (34.5%)</td>
<td>19 (11.1%)</td>
<td>79 (46.2%)</td>
</tr>
<tr>
<td>1992</td>
<td>189</td>
<td>--</td>
<td>133 (70.4%)</td>
<td>17 (9.0%)</td>
<td>86 (45.5%)</td>
<td>7 (3.7%)</td>
<td>76 (40.2%)</td>
<td>39 (20.6%)</td>
<td>58 (30.7%)</td>
<td></td>
</tr>
<tr>
<td>1993</td>
<td>199</td>
<td>--</td>
<td>132 (66.3%)</td>
<td>16 (8.0%)</td>
<td>105 (52.8%)</td>
<td>14 (7.0%)</td>
<td>74 (37.2%)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1994</td>
<td>181</td>
<td>126 (69.6%)</td>
<td>2 (0.9%)</td>
<td>168 (72.7%)</td>
<td>99 (54.7%)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1995</td>
<td>231</td>
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<tr>
<td>1996</td>
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</tbody>
</table>
## Retention Study - Fall Enrollment Cohort Survival / First Time Freshman and Transfer Students

### Traditional Program / Nyack Campus

NA = Data Not Available.

<table>
<thead>
<tr>
<th>Year of First Enrollment</th>
<th>Number in Original Cohort</th>
<th>Graduated 1st Year or Returned First Year</th>
<th>Graduated 2nd Year or Returned Second Year</th>
<th>Graduated 3rd Year or Returned Third Year</th>
<th>Graduated 4th Year or Returned Fourth Year</th>
<th>Graduated 5th Year or Returned Fifth Year</th>
<th>Total Graduated from this Cohort within Five Yrs.</th>
</tr>
</thead>
<tbody>
<tr>
<td>1987</td>
<td>131</td>
<td>97 (74.0%)</td>
<td>77 (58.8%)</td>
<td>69 (52.7%)</td>
<td>68 (51.9%)</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>1988</td>
<td>136</td>
<td>104 (76.5%)</td>
<td>74 (54.4%)</td>
<td>69 (50.7%)</td>
<td>66 (48.5%)</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>1989</td>
<td>118</td>
<td>77 (65.3%)</td>
<td>60 (50.8%)</td>
<td>55 (46.6%)</td>
<td>52 (44.1%)</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>1990</td>
<td>101</td>
<td>73 (72.3%)</td>
<td>59 (58.4%)</td>
<td>54 (53.5%)</td>
<td>31 (30.7%)</td>
<td>19 (18.8%)</td>
<td>12 (11.9%)</td>
</tr>
<tr>
<td>1991</td>
<td>106</td>
<td>82 (77.4%)</td>
<td>52 (49.1%)</td>
<td>47 (44.3%)</td>
<td>22 (20.8%)</td>
<td>34 (32.1%)</td>
<td>16 (15.1%)</td>
</tr>
<tr>
<td>1992</td>
<td>105</td>
<td>80 (76.2%)</td>
<td>59 (56.2%)</td>
<td>59 (56.2%)</td>
<td>35 (33.3%)</td>
<td>48 (45.7%)</td>
<td>48 (45.7%)</td>
</tr>
<tr>
<td>1993</td>
<td>112</td>
<td>68 (60.7%)</td>
<td>55 (49.1%)</td>
<td>48 (42.9%)</td>
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<td></td>
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<tr>
<td>1994</td>
<td>110</td>
<td>77 (70.0%)</td>
<td>63 (57.3%)</td>
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<td></td>
</tr>
<tr>
<td>1995</td>
<td>151</td>
<td>116 (76.6%)</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>1996</td>
<td>213</td>
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</table>

### First Time Freshman

**Transfer Students**

<table>
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<tr>
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<th>Number in Original Cohort</th>
<th>Graduated 1st Year or Returned First Year</th>
<th>Graduated 2nd Year or Returned Second Year</th>
<th>Graduated 3rd Year or Returned Third Year</th>
<th>Graduated 4th Year or Returned Fourth Year</th>
<th>Graduated 5th Year or Returned Fifth Year</th>
<th>Total Graduated from this Cohort within Five Yrs.</th>
</tr>
</thead>
<tbody>
<tr>
<td>1987</td>
<td>59</td>
<td>NA</td>
<td>26 (44.1%)</td>
<td>25 (42.4%)</td>
<td>24 (40.7%)</td>
<td>NA</td>
<td>26 (44.1%)</td>
</tr>
<tr>
<td>1988</td>
<td>60</td>
<td>NA</td>
<td>37 (61.7%)</td>
<td>35 (58.3%)</td>
<td>30 (50.0%)</td>
<td>NA</td>
<td>30 (50.0%)</td>
</tr>
<tr>
<td>1989</td>
<td>59</td>
<td>NA</td>
<td>32 (54.2%)</td>
<td>31 (52.5%)</td>
<td>30 (50.8%)</td>
<td>NA</td>
<td>27 (45.8%)</td>
</tr>
<tr>
<td>1990</td>
<td>57</td>
<td>5 (8.8%)</td>
<td>36 (63.1%)</td>
<td>4 (7.0%)</td>
<td>29 (50.0%)</td>
<td>18 (31.6%)</td>
<td>11 (19.3%)</td>
</tr>
<tr>
<td>1991</td>
<td>65</td>
<td>-</td>
<td>58 (89.2%)</td>
<td>12 (18.5%)</td>
<td>38 (58.5%)</td>
<td>10 (15.4%)</td>
<td>19 (29.2%)</td>
</tr>
<tr>
<td>1992</td>
<td>84</td>
<td>1 (1.2%)</td>
<td>53 (63.1%)</td>
<td>17 (20.2%)</td>
<td>27 (32.1%)</td>
<td>7 (8.3%)</td>
<td>17 (20.2%)</td>
</tr>
<tr>
<td>1993</td>
<td>87</td>
<td>-</td>
<td>64 (73.6%)</td>
<td>15 (17.2%)</td>
<td>50 (57.5%)</td>
<td>14 (16.1%)</td>
<td>26 (29.9%)</td>
</tr>
<tr>
<td>1994</td>
<td>71</td>
<td>-</td>
<td>49 (69.0%)</td>
<td>8 (11.3%)</td>
<td>36 (50.7%)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1995</td>
<td>80</td>
<td>2 (2.5%)</td>
<td>52 (65.0%)</td>
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<tr>
<td>1996</td>
<td>85</td>
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</table>

Source: Office of the Registrar
IR:khw
Oct-96
Annual Summary of Vocational and Educational Preference Survey

The following represents students' indicated preferences for vocations. In 1995 (and perhaps some prior years), students were allowed to make up to three choices, with all choices weighted equally and included in the survey results. In 1993, '94, and '96, tabulation of the results was consistent with only first choices being counted.

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td></td>
<td>#</td>
<td>%</td>
<td>#</td>
<td>%</td>
<td>#</td>
<td>%</td>
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<td><strong>CHURCH-RELATED VOCATIONS</strong></td>
<td></td>
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<tr>
<td>Missionary</td>
<td>15</td>
<td>8.3</td>
<td>28</td>
<td>6.7</td>
<td>19</td>
<td>7.0</td>
</tr>
<tr>
<td>Pastor</td>
<td>8</td>
<td>4.4</td>
<td>25</td>
<td>6.0</td>
<td>20</td>
<td>7.4</td>
</tr>
<tr>
<td>Church Youth Worker</td>
<td>7</td>
<td>3.9</td>
<td>34</td>
<td>8.2</td>
<td>26</td>
<td>9.6</td>
</tr>
<tr>
<td>Music / Minister of Music</td>
<td>2</td>
<td>1.1</td>
<td>12</td>
<td>2.9</td>
<td>6</td>
<td>2.2</td>
</tr>
<tr>
<td>Missionary Teacher</td>
<td>9</td>
<td>5.0</td>
<td>11</td>
<td>2.7</td>
<td>8</td>
<td>3.0</td>
</tr>
<tr>
<td>Teacher / Christian School</td>
<td>7</td>
<td>3.9</td>
<td>16</td>
<td>3.9</td>
<td>7</td>
<td>2.6</td>
</tr>
<tr>
<td>Director of Christian Ed</td>
<td>2</td>
<td>1.1</td>
<td>6</td>
<td>1.4</td>
<td>6</td>
<td>1.3</td>
</tr>
<tr>
<td>Other</td>
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<td>2.8</td>
<td>7</td>
<td>2.9</td>
<td>4</td>
<td>1.9</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>55</td>
<td>30.6</td>
<td>139</td>
<td>33.5</td>
<td>86</td>
<td>31.7</td>
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<tr>
<td><strong>NON-CHURCH-RELATED VOCATIONS</strong></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Psychologist / Counselor</td>
<td>25</td>
<td>13.9</td>
<td>46</td>
<td>11.1</td>
<td>34</td>
<td>12.5</td>
</tr>
<tr>
<td>Business Person</td>
<td>14</td>
<td>7.8</td>
<td>36</td>
<td>8.7</td>
<td>36</td>
<td>13.3</td>
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<tr>
<td>Social Worker</td>
<td>7</td>
<td>3.9</td>
<td>17</td>
<td>4.1</td>
<td>14</td>
<td>5.2</td>
</tr>
<tr>
<td>Public Elementary Teacher</td>
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<td>21.1</td>
<td>66</td>
<td>15.9</td>
<td>35</td>
<td>12.9</td>
</tr>
<tr>
<td>Public Secondary Teacher</td>
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<td>7.4</td>
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<tr>
<td>College Professor</td>
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<td>5.0</td>
<td>12</td>
<td>2.9</td>
<td>9</td>
<td>3.3</td>
</tr>
<tr>
<td>Medical / Nursing</td>
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<td>1.7</td>
<td>9</td>
<td>2.2</td>
<td>2</td>
<td>.7</td>
</tr>
<tr>
<td>Lawyer</td>
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<td>1.1</td>
<td>6</td>
<td>1.4</td>
<td>9</td>
<td>3.3</td>
</tr>
<tr>
<td>Other / Undecided</td>
<td>10</td>
<td>5.6</td>
<td>61</td>
<td>14.7</td>
<td>26</td>
<td>9.6</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>125</td>
<td>69.4</td>
<td>276</td>
<td>66.5</td>
<td>185</td>
<td>68.3</td>
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<td><strong>GRAND TOTAL, CHOICES</strong></td>
<td>180</td>
<td>100.0</td>
<td>415</td>
<td>100.0</td>
<td>271</td>
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<td><strong>Number of Respondents</strong></td>
<td>271</td>
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<td>462</td>
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<td><strong>Respondents Intending Graduate Study:</strong></td>
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<td></td>
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<tr>
<td>Seminary / Theological Training</td>
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<td>12.4</td>
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<td></td>
<td></td>
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<tr>
<td>Other</td>
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<td>49.3</td>
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<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>253</td>
<td>61.7</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**NOTES:**
1) Surveys are administered during Fall Pre-registration.
2) If not specifically designated "Church-related," responses are included in "Non-Church-Related" data.

Source: Academic Office
IR/ohw
Oct-96
Adult Degree Program Enrollment Summary  
Fall 1996

All students enrolled are full-time, senior class status, and are majors in Organizational Management. Included are all students who have registered for Semester 1 or 2 during the period of February 1 through July 31, 1996.

<table>
<thead>
<tr>
<th>Enrollment by Gender</th>
</tr>
</thead>
</table>
| Male | 104 48%  
| Female | 113 52%  
| Total | 217 100%  

<table>
<thead>
<tr>
<th>Marital Status</th>
</tr>
</thead>
</table>
| Single | 82 38%  
| Married | 106 49%  
| Undesignated | 29 13%  
| Total | 217 100%  

<table>
<thead>
<tr>
<th>Enrollment by Age</th>
</tr>
</thead>
</table>
| Less than 25 yrs. | 13 6%  
| 25-29 yrs. | 35 16%  
| 30-34 yrs. | 47 22%  
| 35-39 yrs. | 44 20%  
| 40-44 yrs. | 26 12%  
| 45-49 yrs. | 25 12%  
| 50-54 yrs. | 10 5%  
| 55-59 yrs. | 3 1%  
| 60+ yrs. | 14 6%  
| Unknown |  
| Total | 217 100%  

<table>
<thead>
<tr>
<th>Enrollment by Race</th>
</tr>
</thead>
</table>
| Black Non-Hispanic | 56 26%  
| Hispanic | 26 12%  
| Asian American | 8 4%  
| White Non-Hispanic | 97 45%  
| Undesignated | 30 14%  
| Total | 217 100%  

<table>
<thead>
<tr>
<th>Denominational Preference</th>
</tr>
</thead>
</table>
| Assembly of God | 6 3%  
| Baptist | 13 6%  
| C & MA | 4 2%  
| Eastern Religions | 1 0%  
| Episcopal | 5 2%  
| Evangelical Free | 4 2%  
| Jewish | 9 4%  
| Lutheran | 3 1%  
| Methodist | 2 1%  
| Non-Denom/Protestant | 22 10%  
| Pentecostal | 11 5%  
| Roman Catholic | 82 38%  
| Salvation Army | 4 2%  
| Seventh Day Adventist | 3 1%  
| Other | 12 6%  
| No Preference | 9 4%  
| Unknown | 27 12%  
| Total | 217 100%  

<table>
<thead>
<tr>
<th>Graduates August 1 to July 31</th>
</tr>
</thead>
</table>
| 1994-95 | 133  
| 1995-96 | 171  

Source: ADCP Registrar  
IR:khw  
Oct-96
## Enrolment by Major

### Traditional Program / Nyack Campus

<table>
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<tr>
<th></th>
<th>Fall 1993</th>
<th></th>
<th>Fall 1994</th>
<th></th>
<th>Fall 1995</th>
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<th>Fall 1996</th>
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<td>%</td>
<td>#</td>
<td>%</td>
<td>#</td>
<td>%</td>
</tr>
<tr>
<td><strong>NON-MAJORS</strong></td>
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Source: Registrar's Office

IR/khw
Oct-96

**NOTE:** Interdisciplinary majors are split between their two primary areas of study.
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Source: Registrar's Office

NOTE: 1) Non-matriculated students have no class standing and are not included
2) Double Majors are counted twice

IR/khw

Oct-96

MAJ-CLAS.XLS
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Source: Registrar's Office
IR/khw
Oct-96
## Faculty & Staff Summary

**September, 1996**

### Full-Time Teaching Faculty

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### Full-Time Staff

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### Administrative Faculty

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Source: Offices of the Treasurer & Dean of the College
IR:khw
Oct-96
# Facilities

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<th>Functions</th>
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<td>Campus Center</td>
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<td>55,380</td>
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<td>Dormitory / Offices</td>
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<td>Education Building</td>
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<td>1,801</td>
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<td>Music Annex</td>
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<td>2,198</td>
<td>Practice Rooms</td>
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<td>Moseley Hall</td>
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<td>6,256</td>
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<td>Pardington Hall</td>
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<td>22,740</td>
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<td>Gymnasium &amp; Offices</td>
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<td>North Campus Building</td>
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## Room Use Categories

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<td>Faculty Work Rooms</td>
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<td>Copy Rooms</td>
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## Dorm Capacity For Students

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## Library

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Source: B&G/Res.Life/Lib.
IR/khw
Oct-96
# Nyack College Financial Charge Sheet

## Fall 1996

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<td>Seashore Ecology (course fee)</td>
<td>10</td>
<td>10</td>
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<tr>
<td>Bowling (course fee)</td>
<td>50</td>
<td>47</td>
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<tr>
<td>Student Teaching</td>
<td>10</td>
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<tr>
<td>Supervised Practice Teaching</td>
<td>50</td>
<td>50</td>
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<tr>
<td><strong>Student Teaching Placement (per placement)</strong></td>
<td>100</td>
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<tr>
<td><strong>Music (per credit)</strong></td>
<td>150</td>
<td>140</td>
<td></td>
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<tr>
<td><strong>Senior Seminar</strong></td>
<td>50</td>
<td></td>
<td></td>
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<tr>
<td><strong>Total Charges ($)</strong></td>
<td></td>
<td></td>
<td>7,390</td>
<td>6,790</td>
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</table>

**Increase from last year**

|                      | 8.8% |

Source: Student Accounts
IR/khw
Oct-96
Nyack College Financial History
1988-89 to 1995-96
($000's)

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>TRADITIONAL TUITION</td>
<td>3,005</td>
<td>3,143</td>
<td>3,367</td>
<td>3,569</td>
<td>4,101</td>
<td>4,502</td>
<td>4,634</td>
<td>5,661</td>
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<td>ADCP TUITION</td>
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<tr>
<td>FEES</td>
<td>181</td>
<td>183</td>
<td>149</td>
<td>220</td>
<td>360</td>
<td>387</td>
<td>499</td>
<td>571</td>
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<tr>
<td><strong>TOTAL TUITION &amp; FEES</strong></td>
<td>3,186</td>
<td>3,567</td>
<td>4,278</td>
<td>5,020</td>
<td>6,152</td>
<td>6,623</td>
<td>7,219</td>
<td>8,490</td>
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<table>
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<tr>
<th>OTHER SOURCES OF INCOME:</th>
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<tbody>
<tr>
<td>PRIVATE GIFTS &amp; GRANTS</td>
<td>346</td>
<td>511</td>
<td>311</td>
<td>610</td>
<td>239</td>
<td>435</td>
<td>409</td>
<td>349</td>
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<tr>
<td>C&amp;MA GRANTS</td>
<td>222</td>
<td>245</td>
<td>250</td>
<td>255</td>
<td>260</td>
<td>328</td>
<td>338</td>
<td>341</td>
</tr>
<tr>
<td>AUXILIARIES, SALES &amp; SERVICES</td>
<td>1,873</td>
<td>1,954</td>
<td>1,936</td>
<td>2,029</td>
<td>2,342</td>
<td>2,389</td>
<td>2,406</td>
<td>2,808</td>
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<tr>
<td>MISCELLANEOUS</td>
<td>85</td>
<td>150</td>
<td>110</td>
<td>131</td>
<td>122</td>
<td>127</td>
<td>432</td>
<td>504</td>
</tr>
<tr>
<td><strong>TOTAL CURRENT FUND REVENUE</strong></td>
<td>5,712</td>
<td>6,426</td>
<td>6,885</td>
<td>8,046</td>
<td>9,120</td>
<td>9,902</td>
<td>10,805</td>
<td>12,491</td>
</tr>
</tbody>
</table>

| INSTRUCTION / ACAD. SUPPORT | 1,503          | 1,791          | 2,235          | 2,431          | 2,907          | 3,415          | 3,339          | 3,835          |
| STUDENT SVC'S & FINANCIAL AID | 1,404          | 1,365          | 1,409          | 1,647          | 1,925          | 2,288          | 2,668          | 3,189          |
| INSTITUTIONAL SUPPORT     | 1,256          | 1,188          | 1,260          | 1,625          | 1,720          | 1,806          | 1,830          | 2,252          |
| OPERATION OF PLANT        | 710            | 612            | 660            | 683            | 810            | 880            | 805            | 1,132          |
| AUXILIARY SERVICES        | 1,207          | 1,478          | 1,280          | 1,481          | 1,737          | 1,890          | 2,156          | 2,071          |
| **TOTAL EXPENSES**        | 6,080          | 6,432          | 6,846          | 7,868          | 9,099          | 10,279         | 10,798         | 12,480         |
| **TOTAL INCR. (DECR.) IN FUND BAL** | (366)          | (6)            | 39             | 178            | 22             | (377)          | 8              | 11             |

Source: Office of the Treasurer
IR/khw
Oct-96