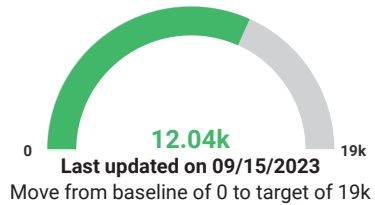
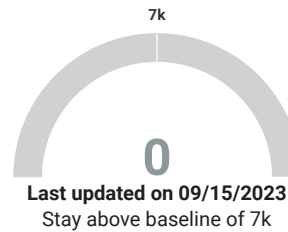


Strategic Enrollment Management - AY24

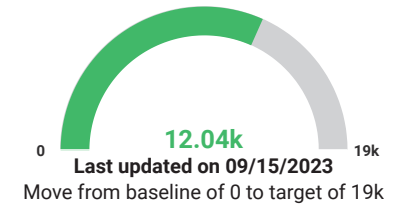
SEM - Fall 2023 Credit Hours



SEM - Spring 2024 Credit Hours



SEM - AY24 Total Credit Hours



DroneUp Flight Academy

Academic Year	Headcount
FY23	135
FY24 Projected	100 (UAS Certificate Completion*) *based on Wal-Mart FY24 growth projection

FAME Work-Based Learning Program

Cohort	Student Headcount	Industry Partner Count
Fall 2021	6	9
Fall 2022	8	11
Fall 2023	13	16

Dual Enrollment Student Headcount

Academic Year	Student Headcount
AY22	1425
AY23	1595
AY24 (YTD - Fall Semester through 9/15/2023)	1500
AY24 (Total Projected)	1675

Student Success Goals

Increase First Time in College Retention Rate

Increase First Time in College Retention from 38% to 60% by 2030
 38%: RBC average
 58%: Virginia average
 56%: IPEDS comparison group average
 61%: National average

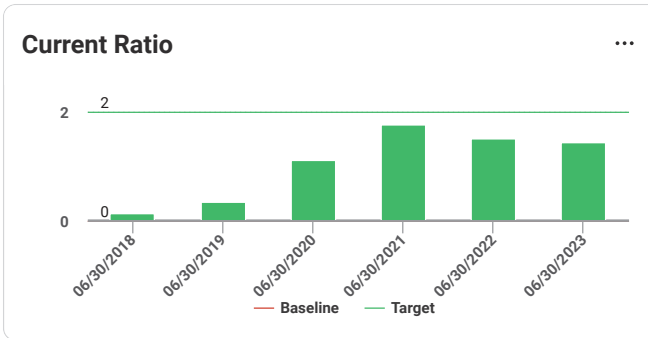
Increase Overall Graduation Rate

Increase Overall Graduation Rate from 28% to 50% by 2030
 28%: RBC average
 36%: Virginia average
 30%: IPEDS comparison group
 34%: National average

Increase Pell-Eligible Graduation Rate

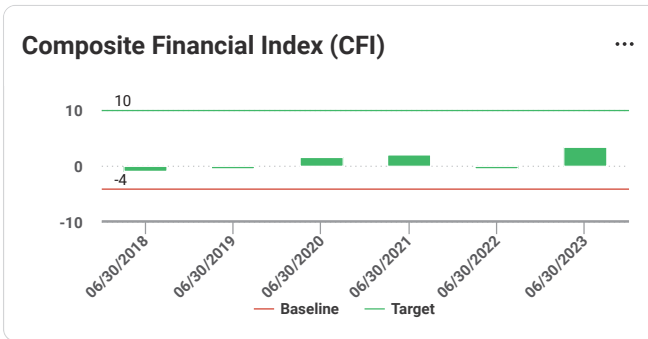
Increase Pell-Eligible Graduation Rate from 23% to 50% by 2030
 23%: RBC average
 19%: Virginia average: 18.7%
 26%: IPEDS comparison group
 29%: National average:

Sustainability in Operations



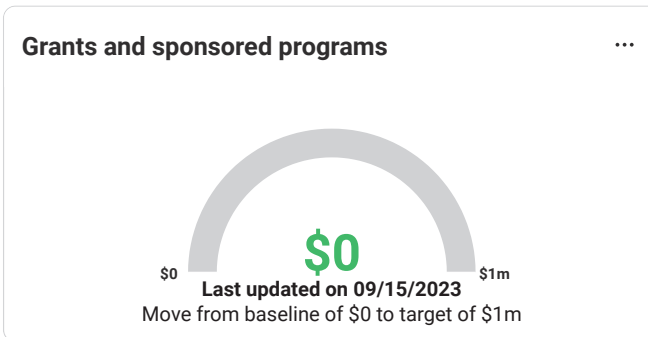
Current Ratio

FY 18: 0.14
 FY 19: 0.36
 FY 20: 1.13
 FY 21: 1.77
 FY 22: 1.52
 FY 23 (Unaudited): 1.44



CFI

FY 18: -1.0
 FY 19: -0.4
 FY 20: 1.6
 FY 21: 2.1
 FY 22: -0.4
 FY 23 (Unaudited): 3.5

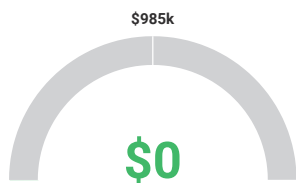


FY24 Grant Award Goal: \$1,000,000

FY24 Grant Submission Priorities

- \$250K: Virginia Office of Education Economics submitted
- \$1.2M: Department of Education TRIO (due 10/23)
- \$3.0M: NSF IUSE (due 12/23)
- \$700K: NSF Advanced Technology Education (2 separate proposals due 10/23 and 10/24)

FY24 Auxiliary Revenue Goal



Last updated on 09/15/2023
Stay above baseline of \$985k

Auxiliary Capital - FY24



- Housing Net Revenue > \$600K
- Food Service Net Revenue > \$325K
- Bookstore Net Revenue > \$50K
- Vending Net REvenue > \$10K

Key FY24 Partners:

- VSU
- DroneUp

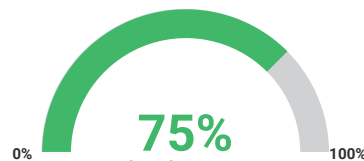
RBC Initiatives

Innovation Park: Move to Tier 4 Site Classification



Last updated on 09/15/2023
Move from baseline of 0% to target of 100%

Academic Innovation Center Construction



Last updated on 09/15/2023
Move from baseline of 0% to target of 100%