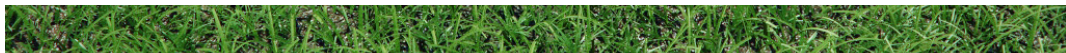
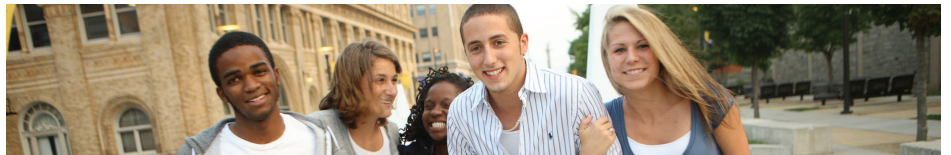




2010 PERFORMANCE MANAGEMENT PLAN AND REPORT CARD



TWELVE MONTH REPORT
NOVEMBER 2010





Division of Student Life and Administrative Services

Fiscal Year 2010 Report Card

Performance	FY2007	FY2008	FY2009	FY2010	Projected FY 2011	% Change between (FY10-11) *	% Change between (FY07-11)
Capital Expenditures by Fiscal Year (in Millions)	\$56.30	\$32.20	\$80.30	\$69.00	\$50.00	-28%	-11%
Average Building Inspection Score	n/a	3.48	3.53	3.74	3.82	2%	10%
Tier I Diversity Spend (in Millions)	\$1.01	\$1.96	\$9.66	\$12.65	\$13.30	5%	1215%
Clery Crime Statistics	Base	72%	-22%	-10%	0%	0%	20%
Student Organizations	172	181	236	265	297	12%	73%
Intramural and Club Sports Teams	458	515	826	884	925	5%	102%
Events and Meetings Booked	9,696	10,488	12,267	13,283	13,947	5%	44%
Housing Capacity	10,164	11,622	11,394	12,606	12,555	0%	24%
Residence Hall Occupancy Rate (Fall Census Date)	97%	93%	99%	89%	100%	12%	3%
EBI National Survey - Overall Residence Student Satisfaction (Over 5 is Excellent)	5.44	5.58	5.60	5.55	5.40	-3%	-1%
EBI National Survey - Overall Program Effectiveness	5.11	5.25	5.29	5.22	5.22	0%	2%
Freshman to Sophomore Retention in Residence Halls	31%	35%	40%	37%	40%	8%	29%
New Dining Locations/Brands	0	1	5	3	3	0%	0%
Overall Auxiliaries Profit (in Millions)	\$16.81	\$21.02	\$23.89	\$23.84	\$26.15	10%	56%
Cumulative Student-Athletes GPA	3.12	3.15	3.11	3.16	3.16	0.00%	1.28%
Student-Athletes Average Graduation Rate	91%	90%	90%	87%	90%	3.45%	-1.10%
NCAA Teams with Records Above .500	38%	53%	50%	54%	54%	0.00%	42%
Number of Visual Mass Communications: InfoNet, Information Kiosks, Shuttle Bus Advertising Panels	4	25	45	57	62	8.77%	1450%
Number of visits to the DAC/Recreations Center	235,000	250,000	246,000	247,000	300,000	21%	28%
Academic Property Inc. Net Operating Income (in Millions)	\$10.40	\$11.40	\$12.10	\$12.20	\$12.70	4.10%	22.12%
Academic Property Inc. Revenue (in Millions)	\$4.40	\$5.40	\$6.20	\$5.94**	\$6.50	9.43%	47.73%
Academic Property Inc. Property Appraised Value (in Millions)	\$58.20	\$70.80	\$76.00	\$77.40	\$73.60	-4.91%	26.46%
Classrooms Renovated	24	18	30	18	20	11.11%	-16.67%
Shuttle Ridership	249,614	287,051	343,634	408,278	487,892	19.50%	95.46%
Recycled Materials (Tons)	341	444	495	556	590	6.12%	73.02%
Green Space Square Feet	863,655	863,655	967,025	967,025	967,025	0.00%	11.97%
University City Campus Square Feet	3,358,530	3,369,530	3,493,937	3,579,557	3,657,287	2.17%	8.90%
Lease Expenses (in Millions)	n/a	\$4.31	\$4.45	\$4.84	\$5.55	14.67%	28.77%
Number of Leases	n/a	27	31	36	41	13.89%	51.85%
Tenant Master Lease (in Millions)	\$9.88	\$9.88	\$9.05	\$7.99	\$7.99	0.00%	-19.13%
Conference Services Revenue (Expense Recovery & Revenue)	\$352,328	\$720,700	\$860,059	\$814,199	\$916,767	13%	160%

*If there is no FY2007 data, FY2008 was used.

**Includes one time closing expense of approximately \$200k for the purchase of 65 North 34th Street and 3318 Arch Street.

Student Life and Administrative Services
2010 Performance Management Plan 12-Month Report
James R. Tucker, Senior Vice President

CULTURE

p.2

Student Life will advance a culture of student engagement through comprehensive opportunities and resources for students to transition through college life and to form significant connections with their peers, faculty, staff, and the University community.

SAFETY

p.4

Provide Police, Fire Safety, and Security Services that ensure safety for all University stakeholders to live, learn, work and have fun.

HUMAN RESOURCES

p.7

Provide a full range of client-focused services; including a cost-effective total compensation and rewards program; to attract, develop and retain a qualified and diverse pool of faculty, staff and student-workers that enable Drexel's strategic plan and human capital initiatives.

MARKETPLACE

p.9

Expand and operate a Drexel Marketplace (dining, retail, housing, parking, and conferencing.) that delivers high quality services that are customer responsive, built on strong internal and external partnerships, and result in increased profitability.

FACILITIES

p.11

Support academic instruction and improve the quality of campus life by building facilities outlined in the master plan and deferred maintenance plan.

DIVERSITY

p.12

Advance the vision of the University's Intercultural Engagement & Diversity Initiative by creating a welcoming University community, fostering an environment of respect, and supporting diversity and intercultural engagement through education, events, and programming.

SUSTAINABILITY

p.14

Build and enhance partnerships with University departments, vendors, contractors, and service providers to enhance fiscal responsibility and maximize benefits for the University and the Philadelphia community.

REPUTATION

p.16

Strengthen the University's image and support its brand through integrated marketing, positive media coverage, and improving campus aesthetics.

REAL ESTATE

p.19

Leverage the University's facilities, infrastructure, and real estate holdings to strategically enhance the quality and efficiency of our environment.

FISCAL RESPONSIBILITY

p.22

Operate within budget and lower expenses to off-set revenue shortfalls. Enhance monitoring and implement additional detailed forecasting and innovative ideas to ensure sound financial management.

Objective 1: CULTURE

Student Life will advance a culture of student engagement through comprehensive opportunities and resources for students to transition through college life and to form significant connections with their peers, faculty, staff, and the University community.

Results:

- For the third consecutive year, the Resident Assistant (RA) staff performed No. 1 compared to benchmark institutions, No. 1 in Drexel's Carnegie Class, and No. 2 in the nation in regards to student satisfaction as measured by the Educational Benchmarking, Inc. (EBI) Survey.
- All factors related to residential experience on the 2009-2010 EBI Survey were above a 5.5 (on a 7-point scale), which is considered excellent for overall satisfaction with Drexel Residential Program.
- The success of the residential program has led to greater retention for the institution as a whole. In the past five years, 84 percent of residential students continued on from their first to second year at Drexel, in comparison to only 72 percent of commuter students.
- Building a campus residential culture connecting students to their peers and the larger Drexel Community through the Residential Engagement Model. Examples include:
 - *Upperclass Dinner Series*: Allows upperclass residents the opportunity to go to upscale restaurants in the city for a discounted price.
 - *Faculty Speaker Series*: As a part of the Sophomore Year Experience, faculty members held speeches in Millennium Hall, which allowed sophomores to gain a better understanding of their campus community. Speakers included a faculty member from the English Department and Provost.
 - *For Students By Students (FSBS) Program*: FSBS allows students to live together with other residents who share common interests, such as cooking or sports. The program has allowed upperclass students the opportunity to create their own residential experience.
 - *College Learning Communities*: Through partnerships with various colleges on campus, first-year students have the opportunity to live with other students in their areas of study and engage in programs and activities that enhance their academic experience.
- Fraternity and Sorority Life (FSL) ranked in the top 10 percent nationwide on the Educational Benchmark Inc. (EBI) Survey for effective chapter leadership.
 - Fraternities and sororities participated in 20,210 hours of educational and leadership development programming.
 - Drexel fraternities and sororities rank No. 5 in the nation in terms of their satisfaction with community service opportunities offered through their Greek organization.
 - FSL contributed 23,100 hours of hands-on community service to the Philadelphia region, an 18 percent increase from AY2008/2009.
 - FSL raised \$175,387 for philanthropic foundations and agencies, a 25 percent increase from AY2008/2009.
- All-Greek cumulative GPA 3.15 was at or above the all-student GPA 3.14 for all four terms of FY2010.
- Ninety-three percent of FSL students surveyed by EBI agreed that their membership in a fraternity or sorority impacted their decision to remain at Drexel; 84 percent reported that they will continue involvement with their chapter post graduation.
- A 24.2 percent increase in recognized student organizations between AY2006/2007 – AY2009/2010. In AY2009/2010, 227 groups were recognized and Event Services had a 38 percent increase in

events and meetings held by student organizations on campus (2,522 in 2007 versus 3,487 to date in 2010).

- The number of graduate student organizations doubled from 2007 (20) to 2010 (41).
- Intramural sports grew to include 8,334 participants and club sports to include 1,105 individuals.
- The Intramural Spring Championship hosted 107 flag football teams.
- The Recreation Center had recorded 45,000 entry scans per month since opening in winter 2010; documented usages of the Recreation Center total 233,000 since opening; and 1,750 people per day use exercise equipment floors.
- The number of Recreation Center members, excluding students, has grown to 2,000 people.
- 31 workshops/lectures on issues such as stress and time management and balancing roles.
- There were 24 programs focusing on the dangers of alcohol abuse and the need to act responsibly.
- Creating Excellent Organizations (CEO) certificates were earned by 218 students in AY2009/2010; approximately 6,000 students participated in CEO.
- This year, 94 students participated in eight Alternative Spring Break (ASB) programs to Arizona, Florida, Georgia, Alabama, and Tennessee focused on poverty and housing, the environment, Native American culture, and disaster relief.
- The Office of Campus Activities coordinated the involvement of over 20 University departments in the newly created Senior Year Experience. The program provided four social and four educational programs with over 1,000 seniors participating.
- Organized a successful Homecoming Weekend on January 22-24 that was preceded by Spirit Week activities. Highlights included a sold out Crystal Ball dinner/dance; a dance party held at the Armory featuring top pop artists Jay Sean and Sean Paul with 3,000 students and alumni in attendance; men's and women's basketball games each preceded by an alumni game with participants from 1963 to 2009; the inaugural Resident Assistant reunion, which hosted 70 former RAs and their families; and the annual Greek Alumni Leader reunion.
- A new and improved New Student Orientation program was held in July and August. Due to the size of the incoming class, a ninth session was added and 3,424 students and 1,552 parents attended. Transfer and International New Student Orientation was also revised and sessions were held in August and September, with 650 transfer students and 300 international students attending.
- The Office of Student Conduct and Community Standards (SCCS) held seminars for over 1,600 students in 73 classes of UNIV 101 during Fall 2010, addressing the issues of drugs, alcohol, academic integrity, and computer network violations while promoting the SCCS "Know the Code" campaign; a 73.8 percent increase in classes from 2009 and a 151 percent increase from 2008.
- Results from The National Assessment of Student Conduct Adjudication Processes (NASCAP) Project revealed that Drexel students believed University Conduct Officers "heard the student's side of the story" scoring 4.23 out of 5.00 and that the students were "treated respectfully" scoring 4.20 out of 5.00. "Understanding expectations for student behavior" and "Understanding accepting responsibility" both scored 4.06 out of 5.00.
- The Office of International Students & Scholar Services provided 275 welcome baskets to international students in the residence halls during Fall move-in.

Objective 2: SAFETY

Provide Police, Fire Safety, and Security Services that ensure safety for all University stakeholders to live, learn, work and have fun.

Results:

- Clery reportable crime is projected to decrease by 12 percent for calendar year 2010.
- The 2010 Education Benchmark Inc. survey of over 300 universities reflects the highest ever student satisfaction with safety inside residences and on campus streets with a rating of 6.05 on a 7 point scale, an increase from 5.94.
- Had a 40 percent reduction in theft and a 53 percent reduction in burglaries from our residences compared to calendar year 2009.
- Implemented a Police Residential Liaison program in which each residence hall and fraternity and sorority house is assigned a police officer to engage students.
- Implemented a number of initiatives to counteract the human and environmental crime factors that negatively impact the community. In mid August 2010, commenced 24/7 Drexel University Police Department (DUPD) patrols with a department of 33 sworn police officers. Begun tactical deployment of personnel and equipment which adds another level of police response. In addition, coordinated with the District Attorney's Office to address the issue of repeat offenders who return to victimize the University's community.
- In 2009 we had 17 percent decrease of overall crime and 22 percent decrease of Clery reportable crime. Despite the full implementation of the DUPD, new and expanded educational programs, redeployment of personnel and applied resources, overall crime within our patrol area is projected to rise by 7 percent in 2010. The rise in crime is consistent with regional statistics and trends. Numerous factors contribute to the incidence of crime: the state of the economy, record high unemployment, growing confidence in Public Safety, increased retail development, substantial university growth, increased enrollment and record numbers of students residing on campus and an increased number of on campus activities and events. A significant factor is simply that more crime is being reported to us. For example, the Philadelphia Police Department (PPD) has informed us of 174 crimes committed within our jurisdiction that were reported to them this year. In the past, this information was not always provided by the PPD.
- Implemented a Police Residential Liaison program in which a police officer is assigned to each residence, fraternity and sorority combined with a new Residential Theft Prevention Campaign, and expanded student orientations have resulted in a 40 percent reduction in theft and a 53 percent reduction in burglaries from our residences.
- In 2010, DUPD staff conducted over 60 presentations on Safety and Security Awareness to various university groups that include but is not limited to: fraternities and sororities, international student groups, student organizations, English Learning Center, Enrollment Management, Recreation Center staff, Residential Living staff, Center City Hahnemann Campus staff, Queen Lane Medical Campus staff, LGBTQ community, and the DUCOM Convenience Care Center staff.
- In 2010, the DUPD has been proactive in its approach to reducing crime on campus by initiating several major campaigns to address crime on campus, including:
 - *Vehicle Theft Campaign:* In January 2010, there were 1424 cars checked for valuables in plain view and 308 cars, or 22 percent had valuables in plain view. Each car was given an informational "ticket" on how they can help reduce theft from vehicles. In October 2010, there were 1393 cars checked for valuables in plain view and 273 cars, or 20 percent had valuables in plain view. Each car was given an informational "ticket" on how they can help

reduce theft from vehicles. As a result there was a 38 percent decrease in theft from vehicles in 2010 and a 22 percent decrease in vehicle thefts.

- *Don't Leave Valuables Unattended Campaign*: Updated campus security posters to reflect Public Safety's diverse department and installed over 300 posters in various locations throughout campus reminding students, faculty and staff not to leave valuables unattended.
- *Residential Theft Campaign*: In September 2010, the DUPD worked with Residential Living to place a Public Safety sticker on every door in all residential rooms on campus. The stickers provide information on reducing thefts and also provided fire and life safety tips. As a result of this campaign in conjunction with the liaison program and new student orientation, there has been a 40 percent reduction in theft from residence halls this in 2010 and a 53 percent reduction in burglaries from residence halls.
- *Bike Safety Education*: Throughout the year, DUPD officers assigned to the Residential Liaison Program have been emphasizing properly securing bicycles on campus. As a result, there has been a 22 percent decrease in bike thefts in 2010.
- Drexel Police Activity and Arrests in 2010:
 - Responded to over 7,048 calls for service.
 - *Arrests*: 90 arrests this year (through October) for offenses which include: Assault (3), Robbery (5), Burglary (5), Theft (6), Trespassing (4), Disorderly Conduct (13), Narcotics (10), DUI (15), Scofflaw (2), Leaving the Scene (1) and Warrant Violations (26).
 - *Other DUPD Activity*: Vehicle Investigations (1,750), Pedestrian Investigations (540), Moving Citations (420), Parking Violations (870), Criminal Investigations (101) and Internal Investigations (210).
- DUPD participated in over 100 in-service and external training programs in 35 different areas that include: Incident Command Training, Driver Training, Hostage Negotiator Training, Defensive Tactics Training, Active Shooter Training, Crime Scene Training, and Professional Standards Training.
- DUPD co-organized and participate in an active shooter field training exercise with Penn Police and Philadelphia Police to prepare for any active shooter incident in University City.
- In September 2010, in conjunction with the USGA, Public Safety held the first Public Safety Fair with over 300 students attending, over 320 walking escort cards distributed to educate our students about this service, over 75 people having signed up for the CAA Blood Drive and over 20 bikes registered with Public Safety.
- Mounted a successful education and awareness campaign that resulted in a vote (12 against – 5 for) unionization of Drexel police officers
- Partnered with the Philadelphia Police to incorporate the DUPD into the Police Athletic League (PAL) program at the Locke/Millcreek Center that services Drexel's community.
- Created a "Persons of Interest" log so that all members of Public Safety can be aware of unwanted persons on our campus.
- Created a Megan's Law database to identify anyone affiliated with Drexel who has been identified as a sexual offender.
- Hosted the annual board meeting for Security on Campus, Inc., a national non-profit campus security organization geared to the prevention of college and university campus crime, and crime victim assistance.
- Held quarterly meetings on public safety with clinical practices at 219 North Broad Street.
- Increased security coverage at the Queen Lane Medical Campus for additional walking escorts.

- Conducted public safety orientations for bio-science graduate students and first-year medical students.
- Created a new state of the art Communications Center at 3201 Arch Street, formerly located at Building 52 on 34th Street.
- Purchased and installation of new digitize fire alarm system which adds redundancy, not previously available.
- Purchased and installed a Telex Digital Radio & Telephone Console System.
- Transferred Computer Aided Dispatch (CAD) system and functionality. Installation of New Municipal CAD Version 3 at a savings of \$100,000.
- Completed Radionics Alarm Panel / CCure Integration which resulted in elimination of unnecessary Phoenix Computer System and allowed integration of 27 panic, motion and intrusion alarms into CCure.
- GPS Radio System add-on has been installed to allow that the locations of all DUPD and Public Safety Officers can be viewed on a map.
- Upgraded and installed new Indigo Vision IP Video System and expanded number of dispatcher positions with IP Video access and control.
- Crime Mapping and Analysis Project is complete. Public Safety now has active data links with PPD incident reporting systems with map data.
- Backup Dispatch Center on the 3rd floor of 3201 Arch Street is operational and includes two dispatcher positions with CAD, CCure, Indigo IP video and phones, analog video control, and digital radio and telephone console system.
- 2010 Operations Metrics: There were 19,624 calls for service made to the Department of Public Safety. The DUPD responded to 7,049 calls and over 11,180 calls were handled by DPS security.
- Security technology has grown with the addition of 71 CCTV cameras, 43 card readers and nine new emergency telephones.
- Building Emergency Response Team (BERT) Program - Currently 20 buildings (60 percent) have BERT membership. Conducted training program and distributed vests to all BERT members.
- Medical Emergency Response Team (MERT) began servicing the community in June and received recognition as an official student organization October.
- There has been a 10 percent reduction in residence hall fire alarm activations due to inspections and maintenance programs to reduce false alarms caused by faulty equipment and resident educational programs designed to reduce alarms caused by cooking.
- The number of fire code violations was reduced by 43 percent, through building inspections, Hazard Awareness Advisories to individual departments, and fire code corrective action work orders.
- Purchased a fire and fire extinguisher simulator for training purposes and all security and police officers are trained on use of extinguishers.
- Purchased and installed five AEDs for heavily populated student locations (Hagerty Library, Main Building, Northside Dining Terrace, Creese Student Center, and Handschumacher Dining Center).
- Drexel University Emergency Preparedness Plan (DUEPP) was finalized, and all components converted to PDF version and posted to a secured online SharePoint site. Created and reviewed playbooks for Information Resources and Technology, Office of the General Counsel, Public Safety, Human Resources, Environmental Health and Safety, Facilities Management University City Main Campus, Athletics, and Queen Lane Medical Campus and conducted three tabletop and three field exercises.

Objective 3: HUMAN RESOURCES

Provide a full range of client-focused services; including a cost-effective total compensation and rewards program; to attract, develop and retain a qualified and diverse pool of faculty, staff and student-workers that enable Drexel's strategic plan and human capital initiatives.

Results:

- Human Resources (HR) was nominated for the HR Department of the Year Award in the Philadelphia region and received second place.
- Implemented employee opinion/engagement survey; presented results to trustees and Drexel key executives; convened HR Advisory Committee to review aggregate results; reviewed individual results by division and/or college with SVPs, VPs, and Deans; and developed proposal for remedial actions. The results of the February Employee Opinion Survey, with 2,200 responses from benefit eligible faculty and staff, Drexel had a 50 percent response rate. The overall level of employee engagement is close to 5 on a 1-7 scale. Drexel scored above the median in most categories and there is a somewhat higher level of engagement among exempt employees. Scores between Drexel and the College of Medicine averaged in the high 4's and scores were particularly high on Drexel's core values: honesty/integrity, service, excellence/quality and diversity.
- Formed HR Advisory Committee made up of a cross-section of Drexel and College of Medicine faculty and staff. The primary purpose of the committee is to engage members of the Drexel community in productive discussion about what impacts Drexel's human capital. The HR Advisory met several times over the summer to extensively review the data and have conducted a Strengths-Weaknesses-Opportunities-Threats (SWOT) analysis and have developed a proposal to address the key issues posed by the data. The proposal contains recommendations for remedial action and will be submitted to the Cabinet prior to year's end.
- Formed HR Liaison group to discuss and trouble-shoot employee relations issues. The HR Liaison group meets quarterly to ensure knowledge transfer and consistent HR practices throughout the Drexel community.
- Introduced a quarterly employee newsletter, A Healthier U Wellness health fair, walk-a-thon fundraiser and a health lecture series.
- Conner Strong was selected to provide consulting services for Employee Life, Health, and Disability Benefits and has already saved the University over \$2.2 million.
- Sun Life Insurance was selected as Drexel University's Stop-Loss insurance provider for the self funded medical benefits plan representing a bid savings of \$338,519.
- Hewitt was selected as Drexel's new benefits administration firm utilizing a comprehensive competitive bidding process avoiding higher service costs increases and enhancing service.
- Selected AON/Hewitt to provide 403(b) Investment Consulting Services.
- CIGNA was selected as the new Employee Dental Insurance provider replacing Metropolitan Life locking in rates for three years at a lower cost in year one, avoiding over \$350,000 in costs over the term of the contract, and expanding in network usage.
- Moved Employee Medical and Health Benefits from a fully funded to self funded program avoiding over \$2 million in annual costs, saving approximately \$1.5 million in administrative costs, taxes and provider profit, enhancing steerage incentive for using a DUCOM doctor while avoiding plan changes.
- Enhanced benefit offerings through expanded tuition exchange program and automated benefits statements as well as the selection of a self-funding medical benefits model.

- Created a 403(b) investment committee with administrative responsibilities granted by the Board of Trustees, trained committee members, and selected a 403(b) plan investment consultant. Closed 403(b) funds with zero dollars resulting in a reduction of 40 funds and a plan for further reduction.
- Completed compensation structure review for DUCOM and began first phase of compensation program development for Drexel colleges and divisions. Implemented compensation software program with plan for full implementation first quarter of calendar year 2011.
- Introduced management development program tied to liability insurance cost savings.
- Introduced front-line training program for non-management staff with bi-monthly course offerings with such topics as Asserting Your Needs, Change Management, Creative Problem Solving, Resolving Conflict, Time Management, etc.
- Enhanced HR technology through new HR website launch, development of award-winning learning management system, OrgPlus software, single sign-on benefits enrollment, and automated time entry for DUCOM.
- Created and introduced social distancing and essential personnel policies and automated exit interview process.
- Re-introduced employee home ownership program with enhanced benefits and outsourced FMLA to current disability insurance provider.
- Released new hire authorization form, electronic employment forms, coach contract templates, recruitment guide and comprehensive electronic hiring guide.
- Created a web portal that describes A Healthier U and directs students, faculty, and staff to wellness-related resources and events
- Introduced the first Employee Olympics which attracted more than five-hundred participants and spectators.
- Began “Wellness Wednesdays, “a weekly health message which is advertised in the Drexel Daily Digest, Drexel InfoNET and the Healthier U website.
- Created a Walking Club to serve as a pilot for a future University-wide walking program.
- Began implementation phase of a Holiday Health Challenge to encourage physical activity and healthier eating during the Holiday Season.
- Implemented an employee interest survey to measure wellness-related interests of faculty and professional staff
- Coordinated attendance breaking events: Black History Month closing ceremony, Inspire a Child to Dream/Take Your Children to Work Day, Retiree Reunion, National Diversity Council Leadership and Diversity Conference, Employee Appreciation Fest, Employee Olympics, Service Recognition Ceremonies for DUCOM and Drexel, and the President’s Awards with the introduction of the inaugural award for volunteer service.
- Partnered with the West Philadelphia Alliance for Children in book and supply drives and volunteerism and participated in many other volunteer events: Million Meals for Haiti, Back on Your Feet, American Heart Association Walk-a-thon, etc.
- Placed 20 students throughout Drexel for WorkReady and University City District summer internship programs.
- Coordinated annual Dragon Drive campaign and surpassed goal by almost 75 percent for a total of \$130,000.

Objective 4: MARKETPLACE

Expand and operate a Drexel Marketplace (dining, retail, housing, parking, and conferencing.) that delivers high quality services that are customer responsive, built on strong internal and external partnerships, and result in increased profitability.

Results:

- Voluntary dining plan sales have increased 24 percent compared to Fall 2009. Cancellations of voluntary plans have decreased 64 percent since Fall 2009 (50) Fall 2010 (18).
- Introduced Drexel Campus Dining as a cage free egg environment in Fall 2010.
- The overall Housing By Design marketing campaign highlighted the values of living on campus and included more than 45 marketing materials. Phase III was a direct collaboration between Drexel Business Services, University Housing, Student Life, Residential Living, and SLAS Communications and Marketing. The 2010 Housing By Design campaign featured several new initiatives: Sophomore Year Room Self Selection, For Students By Students Open Houses, and For Students By Students Room Selection. From the time of the FY2011 budget submission and capacity allocation process in March 2010, the projected freshman class size increased from 2,468 to 2,780 a 312 or 13 percent increase and an increase of 487 freshman from October 2009 actual class size. University Housing opened Fall term with 2,529 first year students, 173 transfer students, and 1,023 returning students. To accommodate, additional capacity was created by utilizing lounge space, tripling, relocating swing space occupants and converting upperclass spaces to freshman spaces leasing apartments from The Axis (36th & Chestnut Streets), partially converting Van Rensselaer Hall from graduate to undergraduate students and cancelling of single room buyouts.
- Drexel Business Services partnered with the colleges, Financial Aid and Enrollment Management for multi-year housing and dining scholarships. For the first time, University Housing built grant awards into the revenue budgets in order to initiate these programs.
 - \$200,000 was budgeted in Enrollment Management housing grants for FY2011 and was allocated to Fall 2010 freshmen by Financial Aid.
 - \$100,000 was budgeted in matching grants for the academic colleges for multi-year grants to freshman.
- Discussions with the Drexel Inter-Fraternity Alumni Association began in January, 2010 regarding a renewal of the current license agreement. The parties have agreed to a one-year extension of the current agreement with a change in administrative policy. This change will allow the nine organizations to collectively tabulate their overall occupancy, versus the current practice of individual occupancies. A new partnership, unprecedented at Drexel, is the creation of a strategic Greek Housing Master Plan in collaboration with the alumni and students of the fraternities and sororities.
- Drexel Business Services issued a Request for Proposal for College Bookstore services and a Letter of Intent awarded to Barnes & Noble College Stores. The new Barnes & Noble ten year agreement includes \$1.4 million in capital investment; increases the first tier commission structure from 9.5 percent to 11 percent; allocates \$500,000 in grants and a \$250,000 partnership bonus.
- Drexel's first Textbook Rental Program was launched in Fall 2010.
- Built a comprehensive and on-going University Bookstore marketing campaign based on the theme: "The Right Book at the Right Time." The campaign reminds students, faculty and staff about the advantages of using the university bookstores versus on-line sites and the availability of market apparel and convenience items. Launched during 2010 New Student Orientation.

- In partnership with the Office of the Provost, Information Resources and Technology and General Counsel, led a joint effort to comply with the Higher Education Opportunity Act. Barnes & Noble College Stores released all textbook ISBN numbers on all three campus bookstore websites on July 1, 2010, and IRT is in the process of linking course lists to Barnes & Noble webpage.
- In January 2010, the DragonCard office coordinated with IRT for the creation of an online system through DrexelOne and the student E-bill software to add Dragon Dollars.
- Nine new Dragon Dollar merchants were contracted: Mikey's, Wings to Go, Kiwi Yogurt, The Blockley Pourhouse, Iovine Brothers Produce, Saturn Club Hair Salon, Landmark Americana, Drexel Farmer's Market and Fresh Grocer for a total of 47 on and off campus merchants. The Dragon Dollar program was praised by *The Triangle* student newspaper for "creating a dynamic environment for Drexel students" and for expanding the program.
- In collaboration with the Payroll Department, the DragonCard office coordinated the implementation of a Payroll Deduction option for Dragon Dollars additions for Drexel faculty and professional staff.
- Expanded the daily/evening customer parking base through special daily and evening pricing, along with marketing materials and new signage designs. In February 2010, daily flat fee of \$12 was introduced for day parking and in April 2010 an evening flat fee from 4-10 p.m. of \$7 and a weekend flat fee of \$7. Cash sales increased by 27 percent generating a FY2010 total of nearly \$500,000.
- A Summer Intern Housing Program for 2010 was created and marketed nationally via Career Services Offices and Facebook.
- Unveiled the Virtual Event Management System, a web-based interface for Event Services facility and resource scheduling, which provides Drexel departments with real-time access to meeting and event space availability.
- Partnered with the School of Public Health to assist the Department of Epidemiology and Biostatistics for a research study about parking rates and fines, and their relationship to people deciding to take public and/or other means of transportation as it correlates to health implications.
- Chestnut Street Caterers instituted a change in the reporting structure resulting in catering sales increasing 2 percent at this time and satisfactions per surveys increasing 16 percent.
- Printing and Mailing Services introduced a one-stop shopping concept for print materials, which incorporates consultation, print production and mailing.
- Organized Drexel Faculty and Professional Staff Alumni Reception in partnership with the Alumni Association to bring together current faculty and staff members who are also Drexel graduates and to kick-off Alumni Weekend 2010.

Objective 5: FACILITIES

Support academic instruction and improve the quality of campus life by building facilities outlined in the master plan and deferred maintenance plan.

Results:

- Fully occupied 85,000 SF Recreation Center in February.
- Completed construction and occupied the 5,000 SF Northside Dining Terrace in January.
- Upgraded the outdoor lighting of the Buckley Green volleyball courts.
- The Armory was renovated and “re-opened” for the campus in Spring 2010. The new Buckley Courts at the Armory offer the campus additional recreational, athletic and student life events space. The “plexipave” floor surface allows for multipurpose sports including tennis, basketball, volleyball, street hockey as well as serving as an indoor practice location for club sports.
- A scoreboard was installed on Buckley Recreational Field.
- Installed exterior lighting on the Rush Building.
- Closed Race Street to vehicular traffic between 33rd and 34th Streets.
- Completed Construction Documents for the URBN Center.
- Completed Design Development for the Bennett S. LeBow College of Business building.
- Issued and selected firm to complete the University’s new Master Plan.
- Worked with Government and Community Relations to submit the Pennsylvania Redevelopment Assistance Capital Program request for the Constantine Papadakis Integrated Sciences Building, possibly securing \$10 million of funding from the state.
- Presented the Library Needs and Use Study per Trustees request which will result in multiple Library locations being established and the third floor of the Hagerty Library being used exclusively for the Earle Mack School of Law.
- Enrollment Management renovated space on the second floor of the Main Building completed.
- Transported 408,278 passengers on the Dragon, Blue and Gold Routes, an increase of 19 percent or 64,644 passengers in comparison to FY2009.
- Relocated Public Safety dispatch from Building 52 to ground floor of 3201 Arch Street.
- Replaced E-wing roof on the Queen Lane Medical Campus.
- Ninety-four percent of the residential population completed the Educational Benchmarking, Inc. (EBI) annual survey showing positive results and improvement associated with the cleaning of the residence halls with a 5.71 rating on a 7.0 scale which places this in the excellent category.
- The Quality Services monthly building inspection report is continuing during the AY2010/2011. The overall rating improved during AY2009/2010 from AY2008/2009. The rating, which is based on a 1 to 5 rating scale, increased from a 3.57 to 3.66.
- Completed an Integrated Energy Master Plan with the Pennsylvania Treasury Department.
- Replacement of leaking steam lines reduced energy consumption 1,500 lbs per hour for 40 percent of the campus reducing carbon emission and costs. Reduced campus steam consumption overall by 11 percent in comparison to FY2009; North Campus Steam Loop was reduced 17 percent.
- Reduced campus water consumption by 13.5 percent in comparison to FY2009, while campus occupied square footage increased 263,601 square feet. Campus water consumption is down 20 percent compared to FY2008.
- Reduced electrical consumption at the Queen Lane Medical Campus by 16 percent within 56 day span by completing the installation of two variable frequency drives.

Objective 6: DIVERSITY

Advance the vision of the University's Intercultural Engagement & Diversity Initiative by creating a welcoming University community, fostering an environment of respect, and supporting diversity and intercultural engagement through education, events, and programming.

Results:

- Purchased the former Drexel Newman Center at 33rd and Chestnut Streets from the Catholic Archdiocese of Philadelphia and renovated the facility for the development of Drexel's first Intercultural Center.
- Successfully opened the Intercultural Center on October 6, 2010, which houses the offices of Equality and Diversity, Multicultural Programs, Study Abroad, and the various spiritual and religious organizations at Drexel.
- Planned and held the inaugural vendor diversity fair at the Intercultural Center.
- University Procurement diversity spend January-June 2010 was \$17.7 million.
- University Procurement added 17 new diversity vendors – (six women owned, three Veterans, two African American, four Asian American, one Hispanic American and one Hub Zone).
- University Procurement participated in three vendor fairs for diversity vendors (two at MBEC and one for Philly Chamber of Commerce).
- University Procurement was a featured speaker at the October 2010, Purchasing Managers Association of Philadelphia at the Minority Business Enterprise Center highlighting Drexel's Supplier Diversity Development Initiatives.
- University Procurement partnered with the Minority Business Enterprise Center, Turner, Bittendender, Perryman, and Domus construction companies to develop a portfolio of contracts for qualified diversity contractors tied to 40 Minority Business Enterprise Centers across the country and address other barriers impacting diversity participating in construction.
- University Procurement leveraged Drexel's relationship with Sodexo to help the Minority Business Enterprise Center secure a \$1.5 million grant for their Neighborhood Culinary Project that will provide a storefront, a commercial kitchen, and training resources to West Philadelphia neighborhood catering businesses trying to expand.
- In 2009/2010 fraternity and sorority members that self-identify with underrepresented ethnic/racial groups scored 5.96 (on a 7.0 scale) on the EBI Survey for satisfaction with diverse interactions, which is considered excellent for overall satisfaction.
- Cultural Celebrations (Black History Month, Latino Heritage Month, Women's History Month, Asian Pacific American Heritage Month, LGBT Pride Days)- 20 programs completed, 45 programs projected for 2010 total.
- During World Fusion Fest, presented the second recipe contest for student, faculty and staff to submit recipes representing different cultures; the winning recipes were part of the lunch menu at the Handschumacher Dining Center on April 15, 2010. More than 70 students, faculty and staff participated in the contest, which is an increase of 44 participants or 170 percent.
- Coordinated a fundraiser for the new Intercultural Center.
- Further enhanced the Intercultural Engagement and Diversity Initiative website to highlight Drexel University's commitment to diversity and intercultural engagement and to act as a resource for diversity programs and events.
- Conducted student, faculty and staff focus groups about the new Intercultural Center and to gain information and feedback about diversity and intercultural engagement at the University.

- Conducted and facilitated live, interactive workshop called Diversity Works, a skill-based approach to working with differences.
- Co-sponsored a skills workshop series for women with College of Arts and Science and Women's Studies.
- Conducted equal opportunity and non-discrimination training for new Public Safety employees
- Coordinated opportunity for all students, faculty and staff to participate in Philadelphia's Gay Pride Parade in support of Dean Marla Gold, Co-Grand Marshall of the parade.
- Created and launched the Drexel Employee Ambassador Program, a program supported by volunteer employees to welcome all new employees to the University.
- Co-sponsored 20 different equality and diversity programs through partnerships with the departments of Antoinette Westphal College of Media Arts and Design, College of Arts and Sciences, Faculty Development & Equity, Women's Studies, and student organizations.
- Hosted a weekly, informal gathering at the Intercultural Center called "Coffee with a Bit of Culture" to introduce the University community to the Intercultural Center and to share facts about various cultures.
- Created a Book Circle at the Intercultural Center for faculty and staff to facilitate learning about various cultural, intercultural, and identity issues and to support and facilitate dialog around these issues.
- Hosted in partnership with the department of English and Philosophy a meet and greet at the Intercultural Center with M. Evelina Galang, author of *One Tribe*, one of the Book Circle selections.
- Partnered with Drexel Trustee Judge Ida Chen, Jacqueline DeGroff, the Filipino Executive Council of Greater Philadelphia, Asian American Women's Coalition and the Filipino Intercultural Society of Drexel University to host the traveling Smithsonian exhibit "Singgalot: The Ties That Bind."
- Coordinated the 16th annual Shadowing Day for ninth-graders from University City High School and Overbrook High School in partnership with Government and Community Relations and the Provost's Office of Academic Advising Diversity and Retention.
- Hosted the Greater Philadelphia Chamber of Commerce Diversity and Inclusion Network Breakfast series.
- Created a part-time Coordinator of Spiritual Life position within Student Life to lead efforts to better understand and support the spiritual and religious needs of Drexel's diverse student population.
- The Office of Multicultural Programs created an Intercultural Advocates program to employ Drexel students as peer mentors and educators to encourage an inclusive and global environment at Drexel through education and outreach via cultural programming, social justice and diversity education workshops and the creation of a new monthly diversity dialogue series.
- Hosted the National Diversity Council's inaugural Pennsylvania Diversity & Leadership Conference (keynote speaker Cornell West).
- American Culture Workshop series launched that focuses on embracing diversity and learning valuable skills for successful acculturation to the USA and Drexel.
- Over 200 students participated at the International Food Festival during World Fusion Fest with 15 countries represented at the Festival of Nations.
- All Student Life staff have been trained in Level I "Sexuality and Gender Equality" (SAGE) Training, promoting understanding, awareness, and competence related to gender and sexual identity. Student Life offered (Level II) Sexual and Gender Equality Training (SAGE Ally) for all employees.

Objective 7: SUSTAINABILITY

Build and enhance partnerships with University departments, vendors, contractors, and service providers to enhance fiscal responsibility and maximize benefits for the University and the Philadelphia community.

Results:

- The Drexel University Commitment to Sustainability Statement was developed and approved by the Board of Trustees.
- Drexel, API, and DUCOM signed new agreements with Community Energy, Inc., to purchase Renewable Energy Certificates equal to 100 percent of its energy use in 2011, making Drexel one of the top 50 purchasers of wind energy in the nation. Drexel's Renewable Energy Certificate for 2011 will ensure that 84,268 megawatt hours of electricity will be matched annually with wind energy entering the electricity grid in the United States. Drexel's wind generated energy for 2011 will be equal to offsetting approximately 60,518 metric tons of carbon dioxide per year, the annual impact of which is equivalent to the carbon sequestered by 12,904 acres of trees or removing 11,571 passenger vehicles from the road, according to the Environmental Protection Agency's greenhouse gas equivalencies calculator.
- \$100,300 Green Spend through University Procurement managed bids, contracts, and furniture purchases.
- The Northside Dining Terrace and Millennium Hall both earned two Green Globes from the Green Building Initiative demonstrating leadership in energy and environmental design practices. Eight capital projects are currently registered with Green Globes.
- Drexel was awarded the Penn Future Award for energy efficiency and Drexel's Green Cube Engagement Initiative.
- Drexel's Green Cube Engagement Lesson plans were used in elementary schools in South Bend, IN; Richmond, VA; Deptford, NJ; and at Drexel's annual Inspire a Child to Dream Day.
- Drexel's Staff Sustainability Council completed the "Green My Ride" transportation survey of faculty and staff with 44 percent of respondents choosing to use public transportation to and from work.
- The Drexel Surplus Exchange, an online community for Departments to post unused/unwanted items for other departments to use or repurpose was implemented in April.
- A comprehensive report on "Stop the Junk Mail" indicates that almost 40 percent of the 2.5 million pieces of mail received annually in the University Mail Center are non-business related. "Stop the Junk Mail" focused on collaboration, education and advocacy to reduce the junk mail on campus. An internal faculty and staff mailing list has been provided to Intra Mail Network that contracts (at no cost to the university) with large mailers of catalogues and advertising to screen their mailing lists for accuracy. This has reduced the amount of junk mail received by 15 percent.
- In May 2010, staged the second annual Drexel BlackOut, an energy saving battle between the residence halls and between the Greek houses, which encouraged residents to reduce electric consumption and increase energy conservation awareness, thereby preserving natural resources. Residence halls reduced electric consumption an average of 3.7 percent as compared to May 2009, while the Greek Houses by 15.6 percent.
- Submitted a "Most Sustainable Event of the Year" Award proposal to the Student Life Awards Committee. The award will honor a student organization for its sustainable practices in the promotion and implementation of an event on campus.

- Sustainability presentations were made by Associate VP for University Procurement at GLOBALCON in Philadelphia and EACUBO in Boston, and Senior VP for SLAS and Associate VP for University Procurement presented at NACUBO Annual Conference.
- Drexel Athletics replaced printed media guides in every sport with an electronic version. In the past Athletics printed 2,500 men's and women's media guides (ranging from 70-100 pages) and 500 each for men's soccer, women's soccer, field hockey, swimming, crew, lacrosse, wrestling, tennis, golf, women's lacrosse and softball at about 20-30 pages each.
- Drexel installed hydration stations and installed them in the Main Building, Recreation Center, MacAlister Hall, Bossone Research Enterprise Center and the Bellet Building.
- Installed six multi-unit recycling units and placed them in interior lobbies in the Main Building 1st floor, Creese Student Center basement, Disque/Stratton Halls 1st floor, Bossone Research Enterprise Center 1st floor, Daskalakis Athletic Center 1st floor and the Recreation Center 1st floor as part of a pilot project to make these units a standard to include in future capital projects.
- Drexel Business Services administered and marketed 2010 Drexel Green Grants that award \$23,000 in grants to 23 current full-time and part-time students and \$2,500 in Barnes & Noble gift cards to five faculty, staff and alumni. Over 160 essays were submitted in the Drexel Green Grants contest by members of the Drexel University community explaining how sustainability is being incorporated into daily life at work, home, and/or recreation.
- Drexel expanded recycling by participating in a recycling fundraiser for ink cartridges and cell phones, implementing a new recycling program within the New College Building in March 2010; and collected pens and batteries as part of Earth Day Festival; and participated in the national Recyclemania competition again this year.
- EPA recognized Drexel as a Green Power Challenge Champion for largest green power use in Colonial Athletic Association.
- Hosted discussions with Finch, Mohawk and Utopia mill representatives to educate Printing and Mailing peers on the latest paper trends and sustainability issues.
- University Housing placed bins in/around every residence halls prior to move-out so students could donate clothes/electronics/etc. for a campus-wide yard sale for the local community.
- Clothes and other items were collected and sent to Haiti and other locations devastated by natural events.
- Earth Day event included a friendly competition inviting the Drexel Community to bring recycling materials to the Quad to be recycled including cds, cell phones, floppy discs, plastic bags, pens, markers, plastic caps.
- Monthly product and service specials were recommended and implemented from suggestions by the Procurement Advisory Board including computer, travel, shredding, computer peripherals and furniture.
- Implemented an electronic system using Sharepoint for submitting and approving PCard Statements which is currently being tested with the School of Biomedical Engineering and developing a report that will be sent monthly to the departments and quarterly to the Deans to improve statement submission compliance.

Objective 8: REPUTATION

Strengthen the University's image and support its brand through integrated marketing, positive media coverage, and improving campus aesthetics.

Results:

- Student athlete academic highlights:
 - 10-year NCAA graduation rate = 90 percent (national average = 87 percent)
 - 4-year NCAA graduation rate = 66 percent (national average = 63 percent)
 - NCAA Public Recognition Awards for AY2009/2010 Academic Progress Rates (top 10 percent): Men's Basketball (3X) and Women's Basketball (2X), Men's Golf and Women's Tennis
 - Total Cumulative GPA for all student-athletes in AY2009/2010 = 3.11
 - 68 student-athletes have a 3.60 cumulative grade-point average or higher
 - 47 student-athletes in the Pennoni Honors College
 - Over 200 student-athletes received the Drexel / CAA Commissioner's Award for maintaining a 3.2 GPA during their 2009-10 season
- Men's Basketball player Chris Fouch named CAA Rookie of the Year.
- After Crew claiming an unprecedented four medals at the largest collegiate regatta in the world, the Dad Vail Regatta, the Dragons' women's varsity eight traveled to England to compete in one of the most prestigious regattas in the world, the Henley Women's Regatta. The boat returned with the Sports Council Cup awarded to the Elite 8 Champions as Drexel became just the fourth American school to ever claim that title in the long history of the regatta.
- The Drexel Field Hockey team completed its finest season in its Division I history by earning the first NCAA Tournament berth and NCAA Tournament victory. While a loss to No. 1 Maryland in the Elite Eight ended the season, Drexel's 19 wins were the most in the program's history. The Dragons captured the CAA regular season title and went on to play No. 5 UConn, 3-2, in the first round of the NCAA Tournament. Drexel finished 10th in the final National Field Hockey Coaches Association poll, the team's highest ranking in an end-of-the-year poll.
- Drexel Women's Basketball earned its first bid to the postseason Women's National Invitation Tournament and finished among the top four in the conference. Led by the conference's all-time leading scorer, Gabriela Marginean, the Dragons upset nationally ranked James Madison at the Daskalakis Athletic Center (DAC) on January 3, the program's first win over a ranked team.
 - Gabriela Marginean concluded one of the greatest four-year tenures in the history of Drexel Women's Basketball in 2010. Marginean led the Dragons to their first ever postseason Women's National Invitation Tournament appearance, as Drexel hosted East Carolina at the DAC.
- The 2010 Drexel Men's Lacrosse team had six straight wins, and made national headlines with a thrilling overtime win against No. 3 Notre Dame. It was the first of four wins against teams ranked in the top 10 nationally. Drexel defeated CAA-newcomers Penn State and UMass on its way to a 10-5 record for the season.
- As part the CAA Silver Anniversary celebration in AY2009/2010, the CAA recognized Silver Anniversary teams in 21 championship sports despite being in the CAA for only nine years; nine different Dragons have been named to the CAA's Anniversary teams in five different sports.
- As a culmination to the CAA's 25th anniversary celebration, former Dragon, Kate Hynes was selected as one of the 25 CAA Silver Stars for her athletic achievement. Hynes won the one- and

three-meter diving titles at the CAA championships in each of her four seasons, was the first Drexel student-athlete to be named an All-American and an Academic All-American in the same year.

- Drexel Athletics won the host bid to stage the Men's Lacrosse NCAA quarter finals at PPL Park in 2012 and the Final Four Tournament at Lincoln Financial Park in 2013, beating out bids by Washington DC, Boston, Denver, and New York. The Men's Lacrosse Final Four tourney is the second largest NCAA tournament in the nation.
- The Men's Basketball team went onto a 10-day trip to Turkey to watch the FIBA World Championships, learn about their culture, and play a total of four games. The Dragons went 2-2 losing closely to two professional teams, but beating Effes B in Istanbul as well as the Egyptian under 21 National Team.
- The Drexel Men's Soccer team headed south to participate in the Embassy Suites Kick-Off Classic hosted by Florida Gulf Coast University (FGCU). Drexel tied FGCU and lost 0-1 to South Florida.
- Support of Drexel Athletics through the Drexel Athletic Club reached 1,000 members for the first time. The generous contributions of alumni, parents and friends add to the overall experience of our student athletes. The Drexel Athletic Club raised over \$1.5 million in AY2009/2010.
- Drexel Athletics staged a successful Coaches' Breakfast with the Drexel Men's and Women's Basketball Coaches James "Bruiser" Flint and Denise Dillon at Landmark Americana with over 130 staff and faculty to kick off the Drexel basketball season.
- Drexel's campus aesthetics ranking in *The Princeton Review* improved by 6 points from 3 to 9, largely due to a social media campaign to get students to take the survey.
- Designed and installed the campus exterior wayfinding for the University City Main Campus.
- Designed a permanent display for the main interior entrance corridor of the Recreation Center to highlight new facilities, benefitting both users of the center as well as tour groups.
- Designed a display for Main Building's west corridor highlighting three chronological periods in Drexel's recent history: "The Drexel Renaissance, 1996-2006", "Transforming the Landscape, 2007-2010", and "Building the Future, 2011 and Beyond"; and displays for "Student Engagement" and "Drexel Green".
- Developed a marketing campaign for University Housing to alleviate a large deficit due to unfilled beds that included executing campaigns for Drexel Graduate Apartments, Housing by Design, Housing Referrals, Resident Grants, Roommate By Design, Single Room Buyout, Term Break Housing, the Value is Immeasurable, and letters to parents.
- Launched new websites for University Facilities, Human Resources, Business & Finance, Student Life, Recreational Athletics, Recreation Center, and A Healthier U.
- Launched the President's Awards website to promote the 2010 nominating process.
- Articles appeared in the *Philadelphia Business Journal*, local newspapers, and construction trade publications regarding capital projects and sustainable energy initiatives. The student news paper, *The Triangle*, ran 76 positive articles on SLAS initiatives.
- Monthly articles about Drexel Public Safety and safety tips were submitted and published in the *Powelton Post* community newsletter.
- Implemented branding standards for Human Resources that included a color scheme, type, and aesthetic to coincide with the launching of the Human Resources website and the new marketing campaign, "Engaging U", in print, screen, and email communications efforts.
- Designed a campaign to promote Disability Awareness Week in March.
- Designed new branding for the Varsity Athletics Fall/Winter 2010-2011 Schedule Poster to be implemented on all marketing materials for the remainder of the season.

- Created the 27-page student engagement booklet *LIVE IT: A Student's Guide to Getting Involved*, showcasing the many ways in which students can benefit from Drexel's student life. It features student organizations, academics, arts, music, media, athletics, co-op programming, community service, leadership, sustainability, and on- and off-campus living.
- Developed and implemented a brand identity for the new Recreational Center, including a logo and website graphics. This includes all signage templates, correspondence, photography, marketing materials, wayfinding, membership recruitment, and promotions.
- Received Four Building and Design Awards:
 - Two General Building Contractors Association Awards for the construction of the Northside Dining Terrace and the Recreation Center.
 - The PennFutures Award for environmental sustainability initiatives.
 - Named Owner of the Year by the Subcontractors Association of the Delaware Valley.
- Received 21 Communications & Marketing Design Awards:
 - *APEX Awards*: APEX 2010 Grand Award in the "Annual Reports" category for the *Transforming the Landscape* publication; Award of Excellence in the "Catalogs, Directories, & Guides" category for *LIVE IT. A Student's Guide To Getting Involved* publication; Award of Excellence in the "Web & Intranet Site Content & Writing" category for the *Presidential Search* web site; and an Award of Excellence in the "Marketing Electronic & Video Publications" category for the *Integrated Sciences Building Flythrough Video*.
 - *Hermes Creative Awards*: Hermes Creative Platinum Award in the "Publications/Annual Report" category for the *Transforming the Landscape* publication; Platinum Award in the "Publications/Handbook" category for *LIVE IT. A Student's Guide To Getting Involved* publication; Platinum Award in the "Direct Mail Piece" category for the DragonCard's *Celebrate the Month of Romance* campaign; Gold Award in the "Design/Other" category for the *Student Life & Administrative Services Holiday E-Card*; Gold Award in the "Poster" category for the *Drexel Parking is Your Hero*; Gold Award in the "Logo" category for Drexel Green; and an Honorable Mention in the "Logo" category for: *Blue Gold Green Week* logo.
 - *MarCom Awards*: MarCom Platinum Award in the "Ads/ Advertising Campaign" category for *Drexel BlackOut* campaign; Gold Award in the "Video/ Film/ Marketing (Services)" category for *Drexel Business Services Video*; Gold Award in the "Websites" category for *Recreational Athletics* web site; and Honorable Mention in the "Websites" category for *Drexel Recreation Center* web site.
 - *Telly Awards*: Bronze Telly Award in the "Multimedia" category for the *Drexel University/Academic Properties, Inc. Mixed-Use Development Opportunity DVD*; and a Bronze Telly Award in the "Health & Fitness" category for the new *Drexel Recreation Center Flythrough Video*.
 - *Communicator Awards*: Communicator Award of Excellence in the "Interactive/Website Branding" category for the *Drexel Recreation Center* website; Award of Excellence in the "Interactive/Multimedia" category for the *Student Life & Administrative Services Holiday E-Card*; Award of Distinction in the "Interactive/Website Structure and Navigation" category for the *Student Life and Administrative Services* website; and an Award of Distinction in the "Interactive/Video" category for the new *Drexel Recreation Center Flythrough Video*.

Objective 9: REAL ESTATE

Leverage the University's facilities, infrastructure, and real estate holdings to strategically enhance the quality and efficiency of our environment.

Results:

- Academic Properties, Inc. (API) had a Net Surplus of \$6.4 million for FY2010.
- API appraised property market value increased \$1.4 million to \$77.49 million as of June 2010. In 2000, API had an existing balance of nearly \$25 million owed to the University with an estimated 30 years to repay the loan. Stronger than expected cash flow enabled the loan to be completely repaid in FY2010, almost 20 years early. API operated One Drexel Plaza at 100 percent occupancy in FY2010.
- API implemented its FY2011 \$1.2 million capital plan for its commercial and residential properties. The residential capital plan included the installation of sprinklers in seven properties.
- API developed a strategic acquisition plan for commercial and residential properties in the area of the University City Main Campus. The plan was presented to Drexel's Building and Properties Committee.
- Drexel repositioned the potential development at 3001 Market Street as a mixed use development, rather than simply as hotel development supported by parking. Developed and distributed a promotional DVD mailed to 107 target prospects reflecting Drexel's high expectations for the potential development (Telly Award winning DVD).
- API renewed its lease agreements with:
 - The Hospital of the University of Pennsylvania (HUP). HUP occupies 136,377 SF at 3001 and 3101 Market Street. The term of the lease renewal is from 2013 to 2017 and the rent is on a Triple Net basis and is approximately \$10M over the course of the renewal term.
 - Drexel's Goodwin College of Professional Studies. Goodwin occupies 44,990 SF at 3001 Market Street. The term of the lease renewal is from 2013 to 2017 and the rent is on a Triple Net basis and is approximately \$2.8 million over the course of the renewal.
 - Pennoni and Associates occupies 55,544 SF at 3001 and 3101 Market Street. The term of the lease renewal is from 2012 – 2017 and the rent is on a Triple Net basis and is approximately \$3.5 million over the course of the renewal term.
 - Drexel E- learning occupies 9,422 SF at 3001 and 3101 Market Street. The term of the lease renewal is from 2012 – 2016 and the rent is on a Triple Net basis and is approximately \$0.4 million over the course of the renewal term.
- Supported the President's Office, Government and Community Relations Office and Human Resources in re-vamping of the Drexel Home Purchase Assistance Program. In addition to the initial changes, API continues to support the program by advising Human Resources in refining the plan as well as selecting partners to make the Home Purchase Assistance Program a success.
- In conjunction with the University City District (UCD), developed a lighting plan as a proposed first phase in the revitalization of the Lancaster Avenue corridor and analyzed with UCD the "High Impact Properties" along the Lancaster Avenue corridor to use as a planning tool for the revitalization of the corridor.
- API purchased for Drexel the property located at 3412 Race Street. The property consists of a three-story, semidetached, single family Victorian era residence.

- Drexel demonstrates its sense of commitment to the community and investment in the future of West Philadelphia by bringing together a development team for the purpose of developing a state-of-the-art shopping center in the Mantua section of West Philadelphia.
- API acquired 3318 Arch Street and 65 N. 34th Street properties consisting of 16 apartment units.
- Drexel purchased the Philadelphia Boys Choir known as 225-51 N. 32nd Street. There is currently approximately 50 percent office space and percent warehouse space. The building measures 9,487± SF.
- API identified and developed space for the expansion of Drexel E-Learning. The space consisted of 2,000 SF and will meet the needs of E-Learning through 2015.
- Prepared the former presidential residence, 75 Crestline Road in Wayne, PA, for disposition. The process included a detailed property alternative use and disposition report for the President and Board of Trustees; secured an updated property appraisal; research property zoning implications; managing the maintenance and upkeep of the property; researched and developed listing real estate brokerage recommendations; addressed pre-sales maintenance items; staged and selected furniture to enhance listing activities; and brokerage agreements and disclosure statements. Property has been listed for sale at \$2.69 million.
- API identified several properties in the Powelton Village community for the Presidential Residence to host events and entertain students, faculty, professional staff, alumni and neighbors.
- API worked with Institutional Advancement to formulate a plan that will result in the disposition of various properties that were previously donated to the University.
- Contributed to the development of a comprehensive plan that identified potential real estate related projects. The report was titled “Strategic Development Opportunities”.
- Purchased and deployed PROLEASE and ProCALC software to effectively manage, administer and enhance internal forecasting of lease financials for the University real estate portfolio.
- Real Estate Lease Transactions
 - Negotiated an early out with landlord (CTCA) to arrange for a better lease for Dr. Tabby Neurology practice at 841 East Hunting Park, saving \$10,000.
 - Negotiated new lease deal at 2124-2126 Fairmount Avenue to increase the space to grow profitable practice.
 - Negotiated settlement agreement between BSI Acquisition and DUCOM for BSI to pay outstanding operations and maintenance costs for lease within 219 North Broad Street.
 - Negotiated new one-year amendment for DUCOM to continue practicing in Marlton, NJ. New amendment was able to keep the price at same lease parameters.
 - Negotiated 10 year license agreement between Drexel and Clearwire LLC, for \$299,472.
 - Negotiated and finalized deal for the release of the restricted covenants with the Science Center. Agreement was to pay \$1 million over four years.
 - Formalized Letter of Intent to setup a research site in Bristol, PA.
 - Participated as committee member for the acquisition and due diligence activities for 1427 Vine Street and 1435-1437 Vine Street.
 - Continued support of the acquisition of 11th Street Clinic.
 - Continue developing comprehensive strategies associated with Tenet Healthcare with lease hold interests.
 - Reconciled outstanding lease issues with the Department of Family Medicine lease at 1503 Lansdowne Avenue.
 - Negotiated new lease for School of Public Health with the Friends Center at 1501 Cherry Street.

- Lease for Plasma Institute at Waterfront Technology Center in Camden, NJ was finalized and space was ready for occupancy in September 2010.
- Finalized outstanding lease issues associated with 255 S. 17th Street for 3rd and 9th floors. (Tax-Exempt status, cleaning specifications/handling, and build-out.)
- Finalized lease extension with 225 Newtown Road for Family Medicine.
- Reconciled outstanding issues associated with 205 North Broad Street 6th floor.
- Develop operational cost per square foot amount for 10 Shurs Lane and 219 North Broad Street.
- Begun negotiating new lease for Dr. Sataloff within 219 North Broad Street.
- Reconciling and/or terminating Marshall Pepper's lease within 219 North Broad Street.
- Begin search for comparison locations for 4700 Wissahickon for DUCOM Psychiatry Department's GLAD and Caring Together programs.
- Negotiate lease for Drexel University Nutrition TRACKS program at 3 Parkway building.
- Begun study and analysis for DUCOM Regional sites in 3 locations: University City District on Market Street, Northeast Philadelphia and South Jersey.
- Negotiated proposed lease for Department of Emergency Medicine with Episcopal Hospital.
- Finalize tenant capital improvements to allow for Landmark Tap & Grill Restaurant to open in March 2010 at 34th and Market Streets.
- Worked in collaboration with the Office of Government and Community Relations researching applicable codes and ordinances governing the operation of Street/Food vendors on Drexel's campus. Developed a proposed pod concept in relocating them from the major street intersections of 32nd and 33rd and Market Streets.
- Acquired a real estate appraisal of the Bellet Building property to determine fair market value in addition to surveying the building floor plans to align to BOMA standards
- Assisted in the acquisition of 1427 Vine Street and 1435-37 in October 2010. The buildings currently house clinical and office functions for DUCOM. Combined costs of the properties totaled over \$4 million.
- Acquired the Newman Center on January 11, 2010 for \$2.7 million from the Archdiocese of Philadelphia.
- Developed an RFP document and associated concept schematics for an anticipated developer project of a multifaceted, mixed-use property fronting Chestnut Street between 32nd and 33rd Streets. Barnes & Noble has been brought in for consultation and other vendors are currently being evaluated.
- Performed due diligence and analysis in evaluating potential leasehold interested and/or ownership partnership(s) of the property at 3020 Market Street.
- Created a booklet of local and regional developer profiles for referral use by the president.
- Currently exploring the possibility of bringing in a Fresh Grocer-type retail store into the General Services Building at the corner of 34th and Market Streets. In conjunction and per contract with The Science Center Drexel contributed \$133,280 for Market Street beautification, a project dedicated to bringing more aesthetically pleasing hard and softscapes to the Market Street corridor through University City.

Objective 10: FISCAL RESPONSIBILITY

Operate within budget and lower expenses to off-set revenue shortfalls. Enhance monitoring and implement additional detailed forecasting and innovative ideas to ensure sound financial management.

Results:

- Within FY2010, Student Life and Administrative Services managed the day to day operations and finances for 41 departments, 713 operating cost centers, totaling over \$54 million in divisional revenue, \$89 million in operating expenses, and \$48 million in University fringe benefits. The Student Activity Fee Allocation Committee (SAFAC) allocated over \$1.5 million to 196 student organizations which included a contribution to the new surface installed in the Armory.
- Through diligent bi-weekly revenue and expense analysis, curtailed spending and strategic planning, covered the \$2.7 million revenue deficit. The decrease in the Fall 2009 freshman class from 2,500 in May 2009 to 2,350 translated into a 142 freshman resident decrease; this coupled with accelerated housing cancellation activity by upperclassmen students - 584 as compared with 178 the year before largely due to a poor economy - had a negative impact on FY2010 housing revenue.
- For Fall 2010, between March 2010 and June 2010 the projected freshman class size increased from 2,468 to 2,780 an increase of 487 freshmen from October 2009 actual class size. Additional residence hall capacity was achieved by utilizing lounge space, tripling, relocating swing space occupants and converting upperclass spaces to freshman spaces, partially converting Van Rensselaer from graduate to undergraduate students and cancelling single room buyouts. A master lease with The Axis at 36th and Chestnut Streets for 92 beds for transfer students was also secured.
- At Fall 2010 week 1, undergraduate hall housing occupancy was 3,725 – 13 percent over original undergraduate hall capacity. FY2011 projected year-end housing revenue is \$33.8 million a \$2.9 million increase over original budget; adjusting for increased expense the additional housing net surplus to the University is \$1.8 million. Accompanying FY2011 year-end mandatory meal plan sales revenue is projected at \$15.8 million a \$1.9 million increase over original budget; adjusting for increased expense the additional dining net surplus to the University is \$482,694.
- FY2010 total auxiliary revenue was \$52.5 million.
- Overall University Food Service had a profit of over \$3.67 million.
- Northside Dining Terrace, September 2010:
 - \$1.3 million Winter Sales; 76 service days; \$16,620 average per day
 - \$1.1 million Spring Sales; 76 services days; \$14,938 average per day
 - \$416,030 Summer Sales; 76 service days; \$5,474 average per day
 - \$2.8 million Combined Sales; 228 service days; \$12,344 average per day
 - With the addition of the Northside Dining Terrace in January 2010, marketing plans to sell more dining plans and dining dollars to constituents were rolled out. Targeted groups were upperclass residential students, commuter students, graduate students, and employees. In Winter 2010, 190 students voluntarily purchased a mandatory dining plan a 36 percent increase over the previous year. In Spring 2010, a table was set up in the Creese Student Center for advertising and selling voluntary dining plans. Compared to Spring 2009 a 58 percent increase was achieved, resulting in increased revenue of \$96,516 or 60 percent.
- Through monthly and quarterly reporting and ongoing strategy assessment, which included the generation and review of a three-year history regarding profit/loss reporting, the division closed the fiscal year properly covering the revenue deficit and supporting all fixed operating expenses. Expense budgets were spent to 99.8 percent, which returned \$177,787 to the University's bottom line.

- Adhered to the mandated 5 percent operating reduction and its corresponding waiver requests to submit the FY2011 Budget Proposals, complete with clarification documentation and rich narratives, in a clear and concise presentation booklet.
- Managed one hundred sixteen capital cost centers with over \$69 million in FY2010 Capital Expenditures.
- At the direction of the Treasurer's Office, University Facilities limited the total non-bond capital expenditures to under \$30 million for the second year in a row.
- University Procurement bid savings from January - December 2010 is over \$5 million.
- University Procurement contract savings January - December 2010 is over \$ 2.6 million.
- Fourteen contracts for services over \$500,000 completed between January 2010 and 2010, including Turner (Papadakis Integrated Sciences Building), MSR Architects (URBN Center), Author Jackson Custodial Services (DUCOM), Hartford Life and Disability, Trion Benefit Administration, Hewitt Benefit Administration, Hewitt 403(b) Plan Investment Consultant, Direct Energy, Cigna Dental Insurance, IBC Self Funding Medical Benefits Administration, Sun Life Stop- Loss Insurance, University City District Expansion, INTECH Learning Terrace Design-Build, and Barnes & Noble Bookstore Management Services and Operations.
- Audit of Athletics' fundraising cost centers to ensure the process is running smoothly. Created a report that outlines all Athletic donors, the amount of donation, and the cost center to which each donation was given according to the terms in the gift giving allocation forms.
- Negotiated a deal with a new dining services service provider, CBord, to replace the existing, non-PCI Compliant system and the transition from BlackBoard Enterprise Systems to CBord was completed in September 2010.
- In conjunction with IRT and Facilities, Event Services implemented a PCI Compliant system using uPay and created a dedicated website for credit card payments for campus events.
- Performed due diligence in working closely with FEMA Project Specialist, external partners and various departments in gathering necessary documentation to recover snow removal expenses granted by the Department of Homeland Security's Federal Emergency Management Agency.
- Conducted an Independent Contractor Policy review training session, Forecasting and Year End Projection training, Communicating Clearly workshop, and a Excel 2007 training.
- Completed quarterly contract reviews for the Allied Barton, Sodexo, and UNICCO contracts.
- The Director of Contract Compliance, University Procurement, and Facilities initiated and completed independent, Construction Contract Best Practices Reviews using Talson Solutions, LLC a diversity consultant, for Millennium Hall, the Recreation Center, and is has begun the Integrated Science Building. The scope of each review was refined during the review and when applicable, incorporated previous findings to allow the scope to expand. The scope of the engagements included reviews of: procurement processes, existing and draft policies and procedures, Web Finance reporting and disbursements, capital funding approvals and transfers, contingency management, project reporting and project controls, contract deliverables, and contract reporting. Cost recovery in excess of \$240,000 resulted from the Best Practice Reviews of Millennium Hall and the Recreation Center. The scope of Integrated Science Building Best Practices Review was also expanded to begin the review process earlier and began at approximately 55 percent project completion.
- The Purchasing Card Program was again recognized by JP Morgan Chase as a Best Practice's Higher Education Institution. The overall PCard program was also reviewed by Internal Audit and found controls in place effective. Building on its commitment to Best Practices the PCard program expanded the number of PCard Reviews and enhanced controls by further segregating administrative responsibilities and adding processes that now incorporate the Director of Contract Compliance.