



Major Areas of Focus and Activity

The [Division of Recreation and Intercollegiate Athletics](#) (DRIA) is a broad-based division comprised of 33 intercollegiate teams, 36 club sport teams, and expansive intramural sport and campus recreation programs, all taking place within 22 athletics and recreational facilities. Penn Athletics actively serves approximately 70% of the student population through its range of programming. Additionally, faculty and staff are served through membership-based access to two health and fitness centers and access to a variety of shared facilities. The facilities are contained within a contiguous 24-acre footprint at the eastern end of campus, commonly thought to be one of the best athletics infrastructures amongst urban campuses, with assets such as Franklin Field, The Palestra, and Penn Park.

The Division's strategic plan for 2017-2022 will enable Penn Athletics to achieve excellence, both competitively and in the holistic development of undergraduate and graduate students, to "Impact through Athletics," and to further align with the three objectives of *Penn Compact 2020*. By 2022, Penn Athletics will be known for varsity intercollegiate competitive excellence, measured by the number of Ivy League championships, finish in the Ivy League regular season standings, and finish in the Learfield Director's Cup, recognizing overall excellence in college sports. The Division will also be known for a second-to-none innovative student-athlete experience through the Penn Athletics Wharton Leadership Academy and a robust Sports Performance unit, and best-in-class engagement through high participation rates in campus recreation, fitness, and wellness activities, as well as spirited and involved students, alumni, and fans.

2016-2017 Highlights

Competitive Success: The 2016-17 academic year has been highlighted by many successes, including five Ivy League Championships ([Women's Basketball](#), [Men's Cross Country](#), [Men's Fencing](#), [Football](#) and [Women's Lacrosse](#)) and the CSFL [Sprint Football](#) Championship. The five Ivy League titles are the third most in the league. An impressive 85% of Penn varsity programs finished in the top half of the Ivy League regular season standings. [Women's Squash](#) finished second in the country, while [Women's Cross Country](#), [Women's Basketball](#) and [Women's Lacrosse](#) each made NCAA appearances. Twelve student-athletes won individual Ivy League Championships in six different sports. Fifteen student-athletes earned All-America recognition and 49 qualified for NCAA competition. Four student-athletes ([Michelle Nwokedi](#), [Women's Basketball](#), [Reeham Salah](#), [Women's Squash](#), [Alex Condon](#), [Women's Lacrosse](#) and [Leah Allen](#), [Softball](#)) were named Ivy League Player of the Year and three coaches ([Mike McLaughlin](#), [Women's Basketball](#), [Steve Dolan](#), [Men's Cross Country](#), and [Andy Ma](#), [Men's Fencing](#)) were named Ivy League Coach of the Year. Additionally, 46 student-athletes received First Team All-Ivy recognition, 25 received academic honors and 13 were named to the [Friars Senior Society of the University of Pennsylvania](#). Representing club sport programs, curling finished fourth nationally and ping pong qualified for the national tournament. Beyond the numerous successes noted above, Penn was fourth nationally (out of over 350 Division I institutions) in the latest NCAA Academic Progress Rate rankings.

Programmatic Initiatives

Inclusion – Diverse student-athletes and distinctive youth outreach: Penn Athletics attracts a diverse group of nearly 1,000 student-athletes from 41 states and 16 countries and continues its efforts to support diversity and inclusion, foster fairness and provide an equitable experience for all students. Youth outreach programs such as the [Young Quakers](#) partnership with the Netter Center and [Beat the Streets](#) are just some of the distinctive efforts made by the Division to enrich the lives of those in the local community. Penn Athletics also hosts [PAL Day at The Palestra](#) and PAL Flag Football Day at Franklin Field.

Innovation – Holistic and innovative student-athlete experience: The Division launched the [Penn Athletics Wharton Leadership Academy](#), an innovative academic/co-curricular partnership with the McNulty

Leadership Program at the Wharton School. The Leadership Academy will provide a developmental curriculum in character, leadership, and service for every student-athlete. A robust [Sports Performance](#) unit brings together the areas of sports medicine, athletic training, nutrition, strength & conditioning, sports psychology, and mental health and wellness empowering student-athletes to grow holistically and to reach their athletic and academic potential. The [Silverstein Holistic Wellness and Concussion Center](#) in Weiss Pavilion opened in October 2016 and serves as a home for the Sports Performance program.

Impact – High-participation rates in campus recreation and wellness and at intercollegiate contests and events: The Division continues to provide opportunities to the University community through campus recreation and wellness programs. These programs include: club sports (engaging over 1,500 students through 36 unique teams, some of which compete at a national level), intramural sports (involving over 6,000 student, faculty, and staff), structured classes and scheduled programming (fitness, wellness, outdoor adventure, climbing wall, and aquatics programs servicing over 75,000 participants annually), and drop-in recreation (attracting an average of 15,000 users per week). In addition, collaborations with the Division of Human Resources, Penn Medicine, and the Division of Public Safety are expected to increase recreational participation, and the Division is committed to becoming more involved in campus wellness initiatives by forging partnerships with the Office of the Vice Provost for University Life.

Penn Athletics provides opportunities for the University and surrounding community to come together, have shared experiences, and celebrate their love of the Red and Blue while promoting Penn and Penn Athletics brands. During select football and basketball contests, pre-game Fan Fests attracted students, alumni, and fans to gather as a community. In March, the Division hosted the inaugural men and women's [Ivy League Basketball Tournaments](#) at The Palestra. The [Penn Relays](#), the oldest and largest track competition held in the United States, attracts over 100,000 spectators and nearly 20,000 competitors each spring.

Key Budgetary Assumptions

Capital Project Priorities: A master facilities plan reviewed several facilities in need of immediate attention, enabling the Division to set its capital priorities for the upcoming campaign. The facilities studied included: Meiklejohn Baseball Stadium, Madeira Boathouse, Franklin Field (locker room and classroom spaces), Hollenback Annex (which potentially could be replaced with an indoor training facility), and Sheerr Pool. Discussions continue regarding adding a student-athlete lounge and fueling station to Weiss Pavilion to provide a community gathering space and encourage proper nutrition. The first phase of restoring the second tier of Franklin Field was completed in the fall and the schematic design phase of renovating the Ringe Squash Courts has begun. Installation of a new HVAC system for Gimbel Gym in the Pottruck Center this coming fall will provide an enhanced experience for its users.

General Fee: Beginning in Fall 2017, all full-time graduate and professional students will be able to access the Pottruck Health and Fox Fitness Centers and the Sheerr Pool as part of their general fee similar to undergraduate students. This change underlies the significant increase in DRIA's fee-based revenue in the FY2018 budget, which is partially offset by a reduction in other income.

Revenue Enhancement: The Division will continue to maximize revenue from campus recreation paid memberships and programming, Hecht and Hamlin Tennis Centers, external rentals and events, ticket sales, and the Penn Relays. Further, the Division will better leverage assets in negotiating key contracts and focus on endowing programs and initiatives.

Cost Containment: The Division has centralized several key support functions in an effort to create efficiencies and provide consistent delivery of services. This centralization also provides cross-training and professional growth opportunities for staff.

Staffing: The FY2018 budget assumes 162 staff FTEs, an increase of 12 over the FY2017 forecast. This increase reflects additional staffing to support the growth in recreation memberships as well as the conversion of some of DRIA's nearly 300 temporary staff positions, which do not factor into the FTE count, to full-time positions. The conversion should increase staff stability and improve operational efficiency while having only a nominal impact on the compensation budget.