



President's Strategic Focus:
A Statistical Progress Report
(June 2006)

Dalhousie University Vision:

Advancing provincial and regional development by offering a diverse student body of 17,000 (by 2010) an outstanding personal experience at a national university built around an excellent learning environment, acclaimed research strengths, broad program choices and successful career preparation in cooperation with supportive external stakeholders.

Strategic Objectives

**Strengthen
Enrolment**

**Enhance
Academic &
Research
Strength**

**Enrich
Student
Experience**

**Sustain
Campus
Renewal**

**Build
Human
Resources**

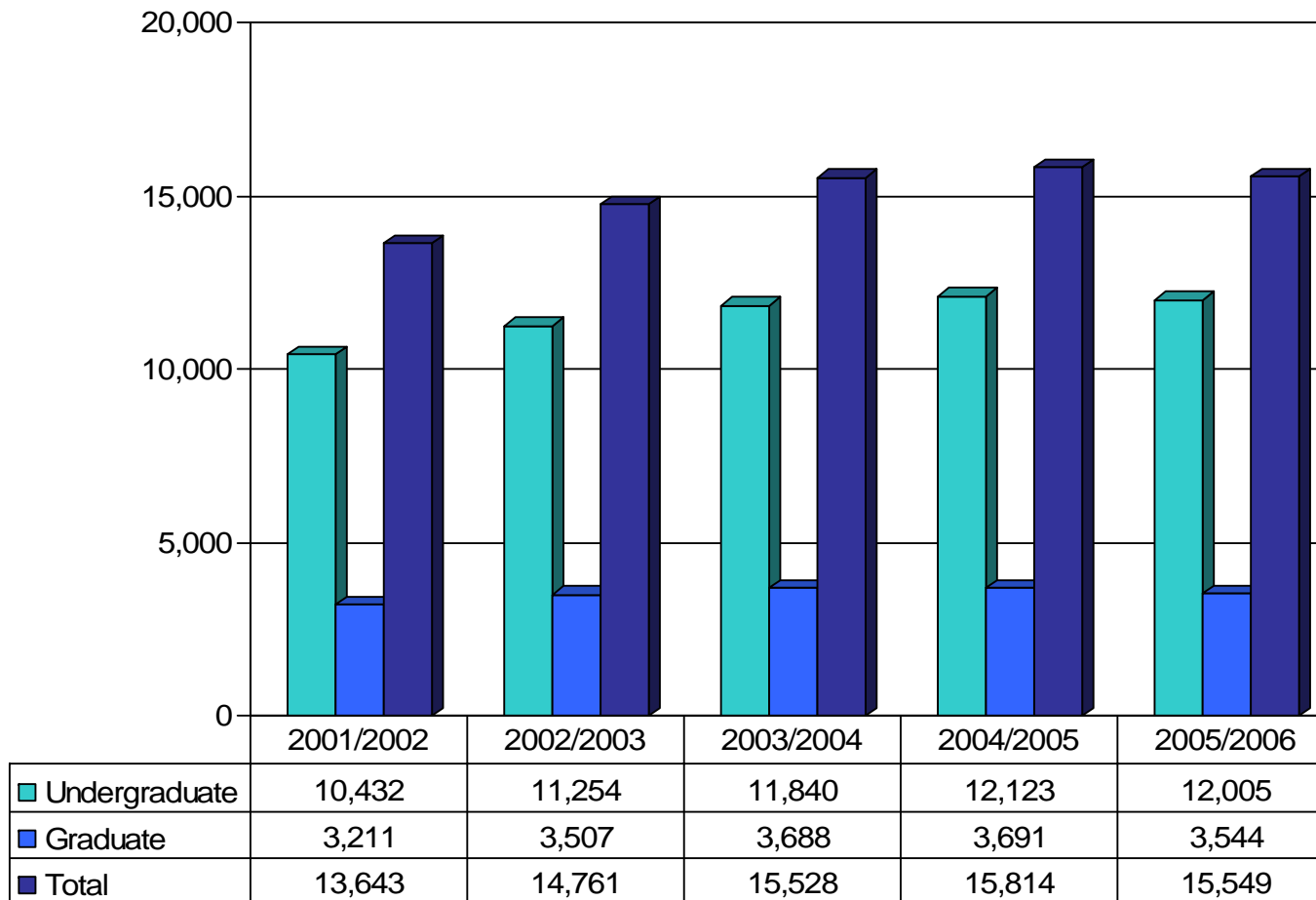
**Advance
Philanthropic
Support**

**Manage
Financial
Resources
Effectively**

Strategic Objective: Strengthen Enrolment

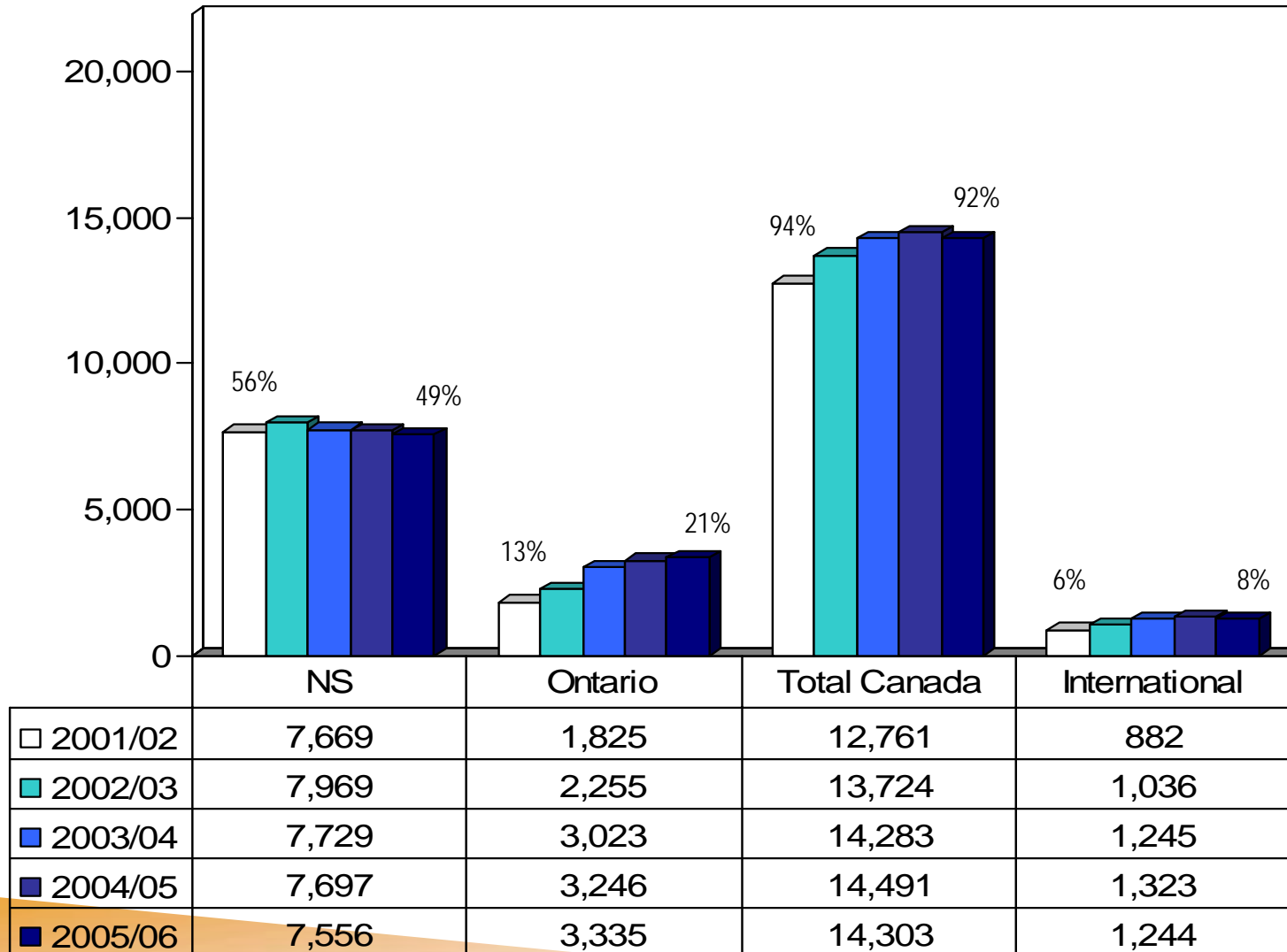
Undergraduate and Graduate Enrolment, Excluding King's College, 2001/2002 – 2005/2006 (as of Dec. 1)

(Source: Dalhousie University, Registrar's Office)



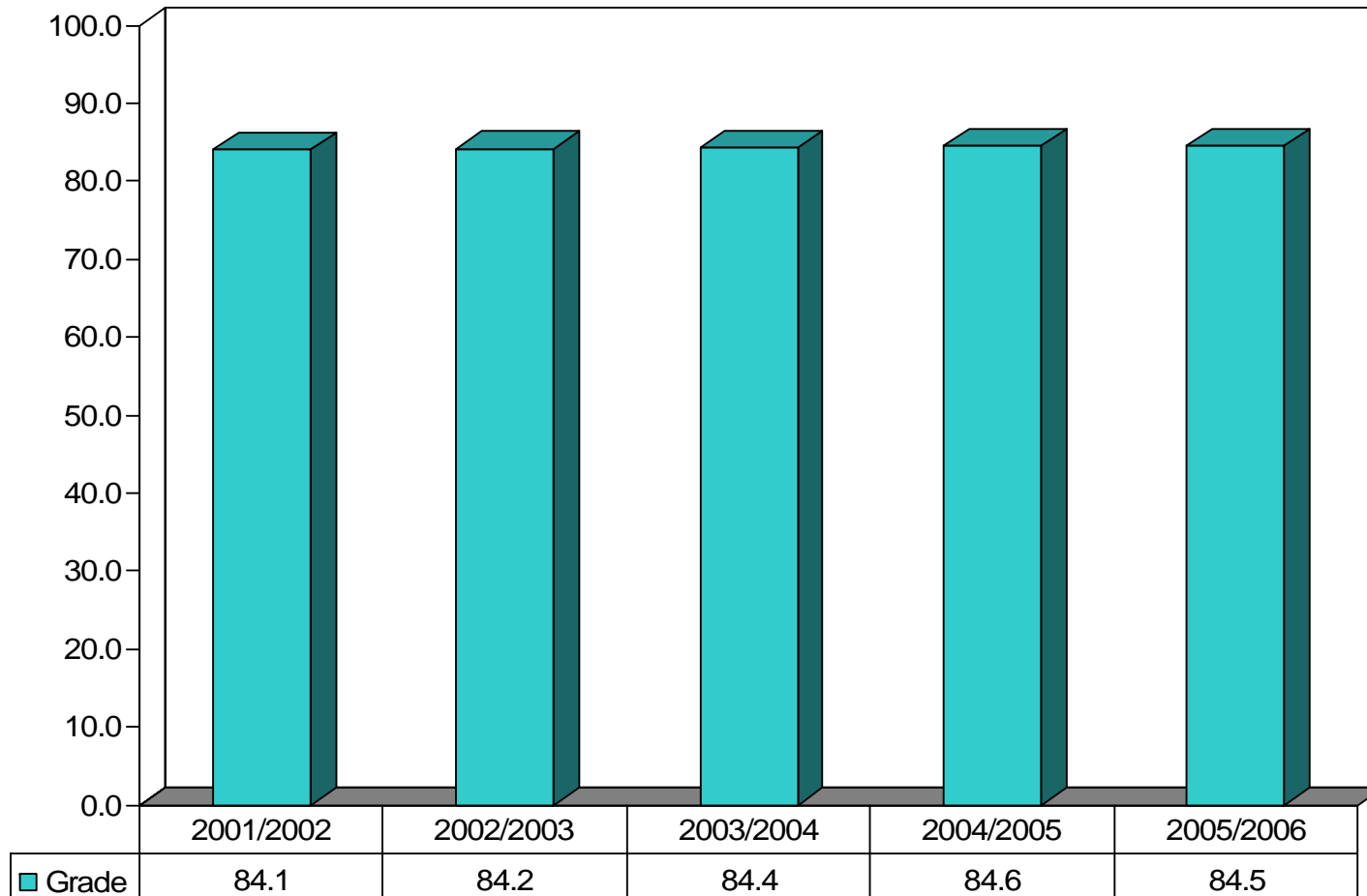
Geographic Sources of Students, and as a Percentage of the Student Body, 2001/2002 – 2005/2006 (as of Dec. 1)

(Source: Dalhousie University, Registrar's Office)



Average Entering Grade of First Year Students 2001/2002 – 2005/2006 (as of Dec. 1)

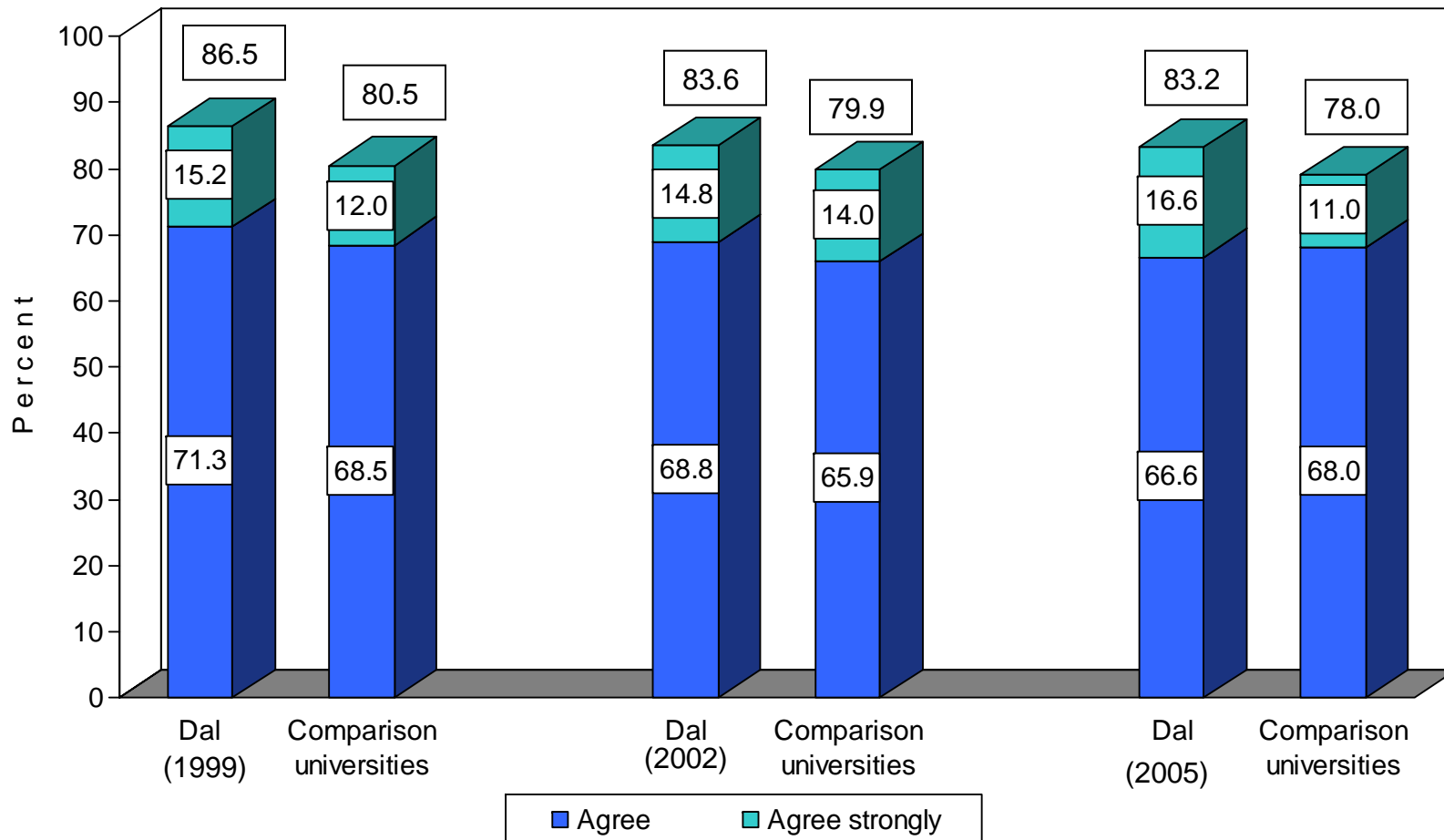
(Source: Dalhousie University, Registrar's Office)



Strategic Objective:
Enhance Academic and Research Strength

Percentage of All Undergraduate Students Who Agree or Agree Strongly that *"Generally, I am satisfied with the quality of teaching I have received."*

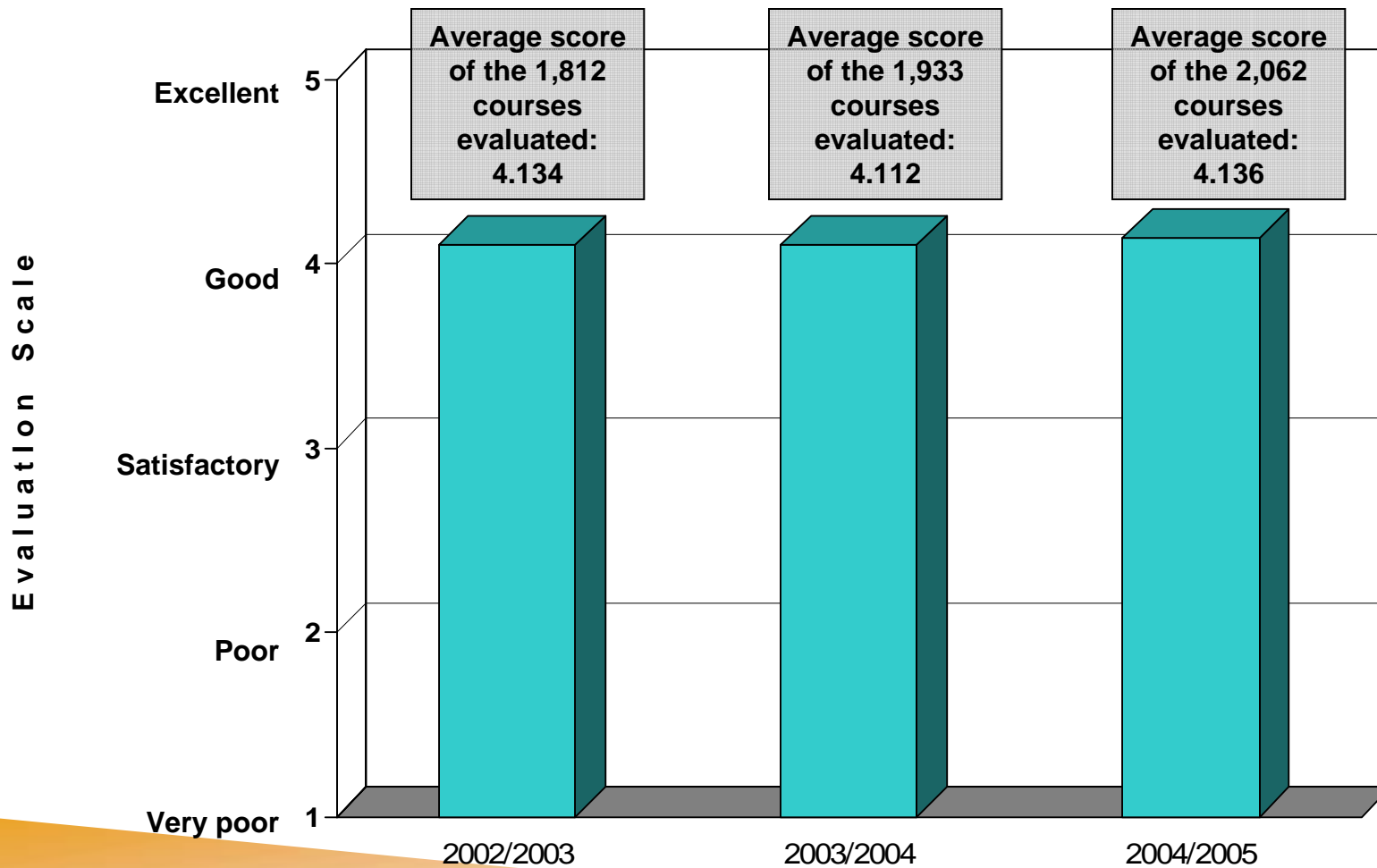
(Source: Canadian Undergraduate Survey Consortium, 1999, 2002, 2005)



Comparison universities: 1999 - Alberta, British Columbia, Concordia, Manitoba, Ottawa; 2002 - Alberta, British Columbia, Calgary, Concordia, Manitoba, McMaster, Montreal, Ottawa, Queen's, Saskatchewan; 2005 - Alberta, British Columbia, Calgary, Concordia, Manitoba, Montreal, Ottawa, Saskatchewan, York.

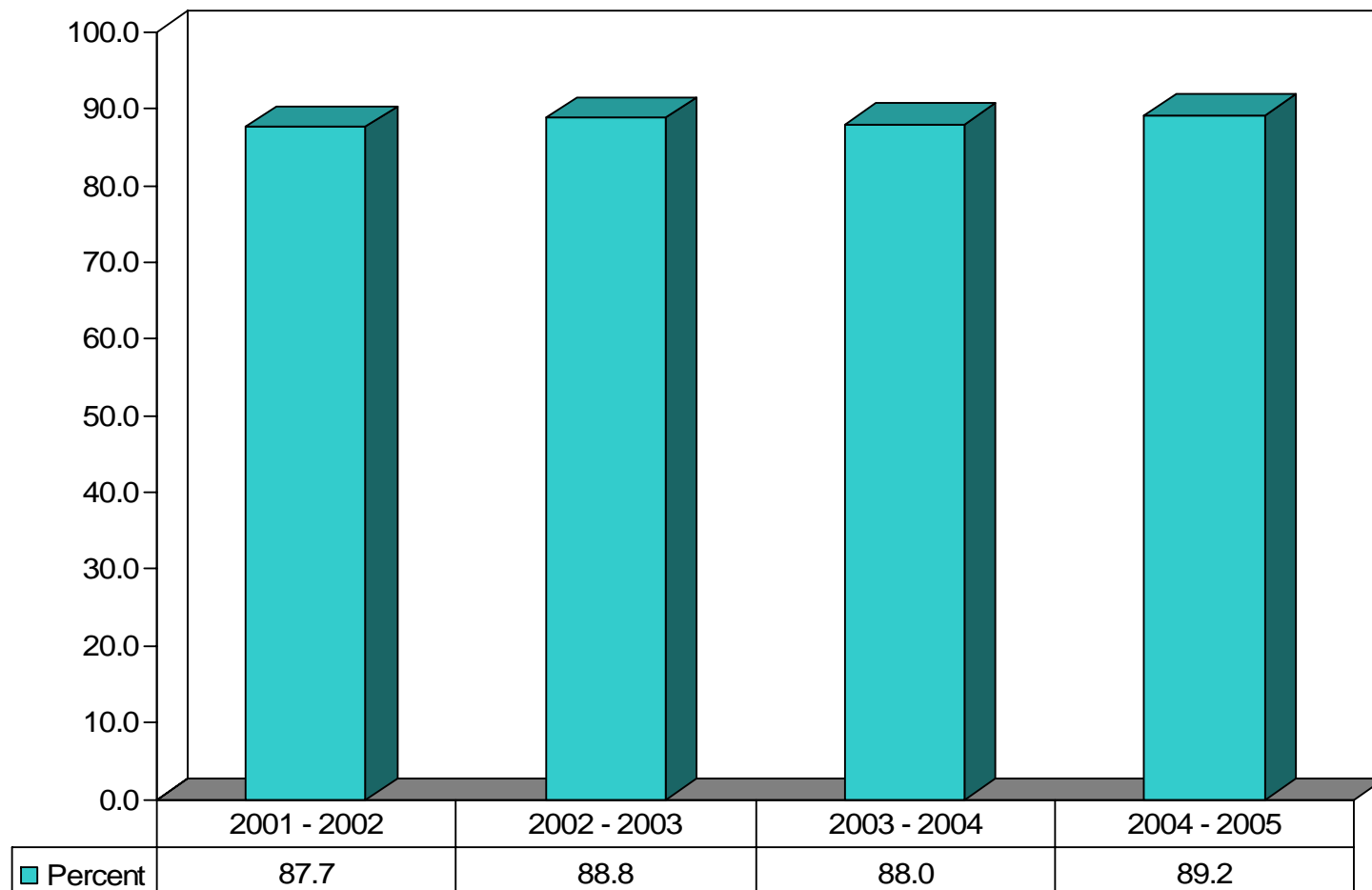
Student Evaluation of the Quality of Teaching, 2002/03 – 2004/05

(Source: Dalhousie University, Centre for Learning and Teaching; Faculty Reports for Law, Eng., CS)



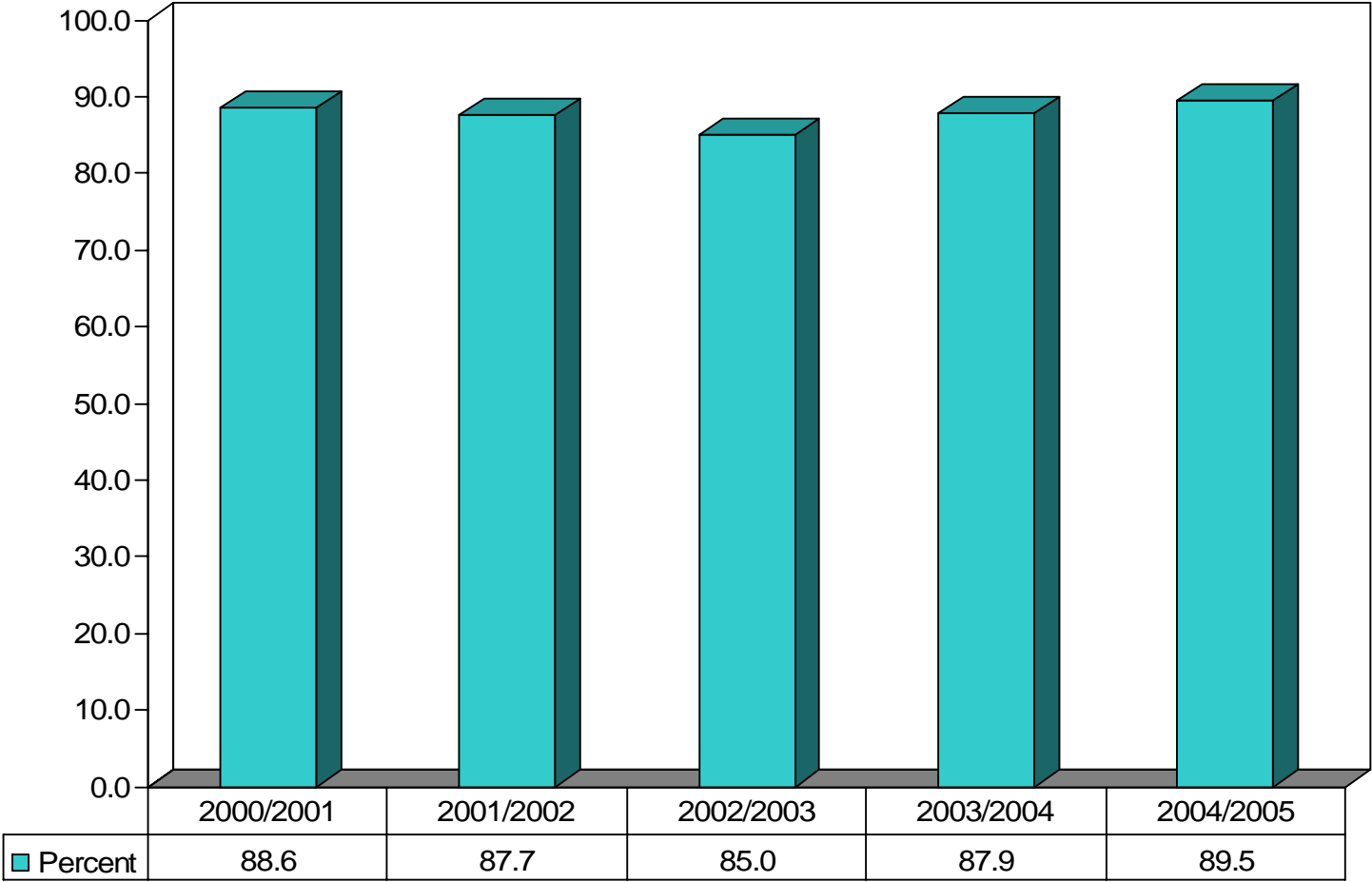
Student Retention: Percentage of New Undergraduate Students From High School Who were Eligible to and Returned in Fall and/or Winter of the Following Year, 2001/02 – 2004/05

(Source: Dalhousie University, Registrar's Office)



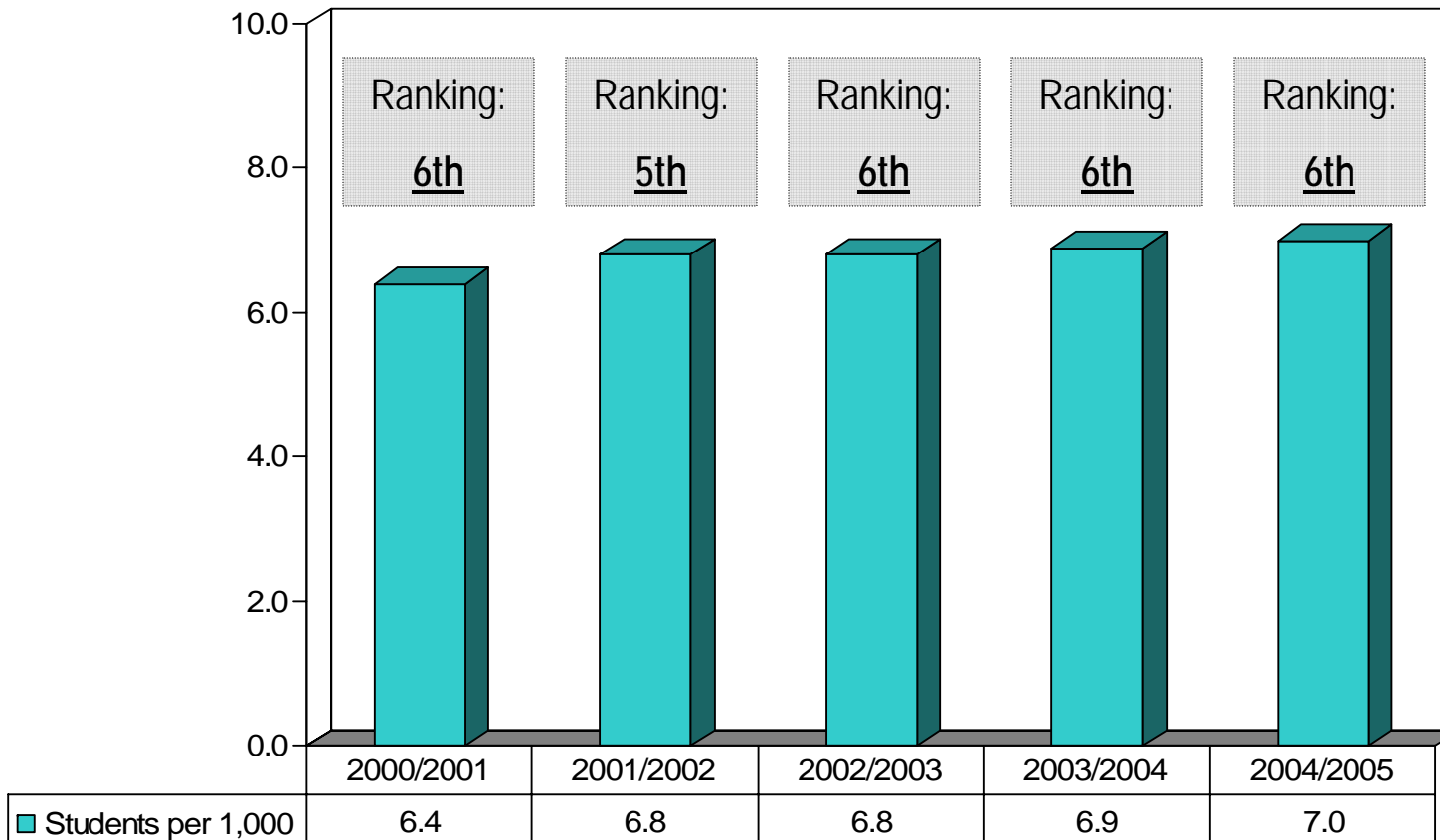
Percentage of Students Who Graduate, 2000/2001 – 2004/2005

(Source: Dalhousie University, Registrar's Office)



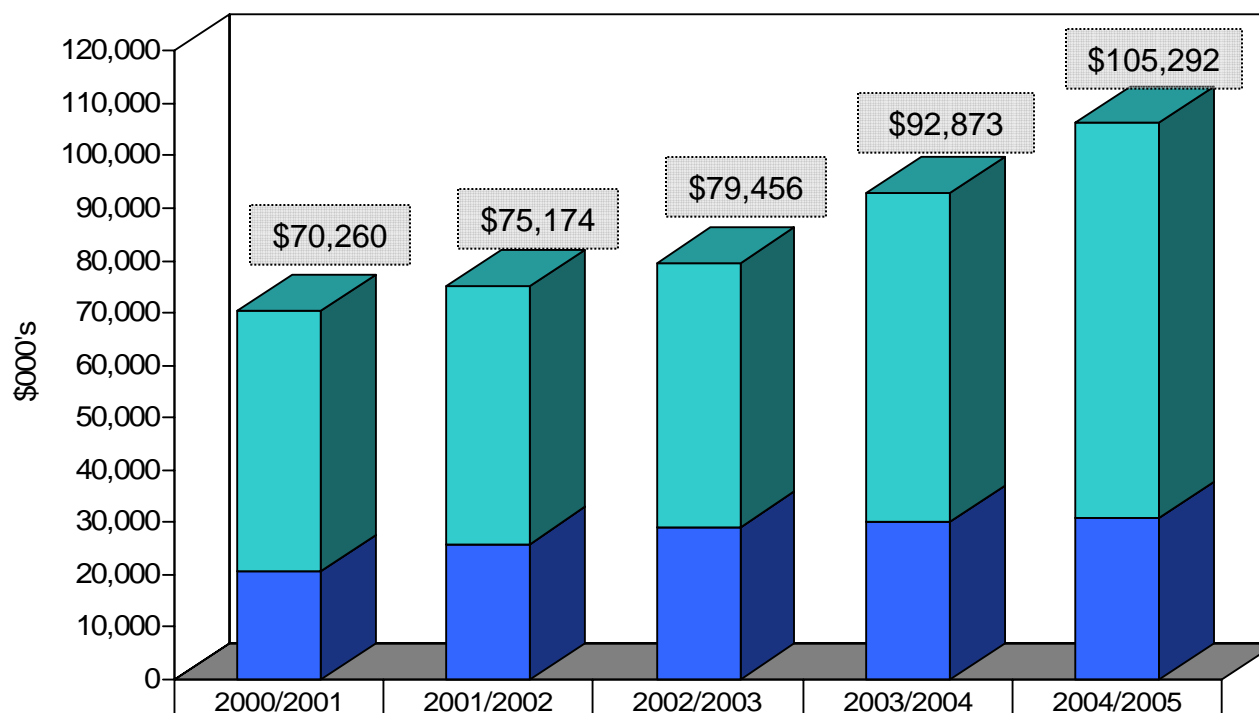
Students per 1,000 With National Academic Awards and Canadian Ranking, 2000/2001 – 2004/2005

(Source: Maclean's)



NSERC, SSHRC and CIHR Research Funding and Total Sponsored Research Income (\$000's), 2000/2001 – 2004/2005

(Source: Dalhousie University, Computed from data provided by Research Services and CAUBO)



	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005
Other sponsored research	49,573	49,252	50,426	62,934	75,496
NSERC, SSHRC, CIHR	20,688	25,921	29,030	29,939	30,796

NSERC, SSHRC and CIHR:

National Ranking–Total Funding: 99/00: 13th 00/01: 14th 01/02: 12th 02/03: 12th

Dal's Regional Share 00/01 – 02/03: 83% of N.S and 47% of Atlantic Canada

Ranking in National Reputation Survey for Highest Quality University,
2000/2001 – 2004/2005
(Source: Maclean's)

2000/2001: 12th

2001/2002: 11th

2002/2003: 13th

2003/2004: 13th

2004/2005: 13th

Strategic Objective:
Enrich Student Experience

Ranking in Class Size among Canadian Medical and Doctoral Universities,
2000/2001 – 2004/2005

(Source: Maclean's)

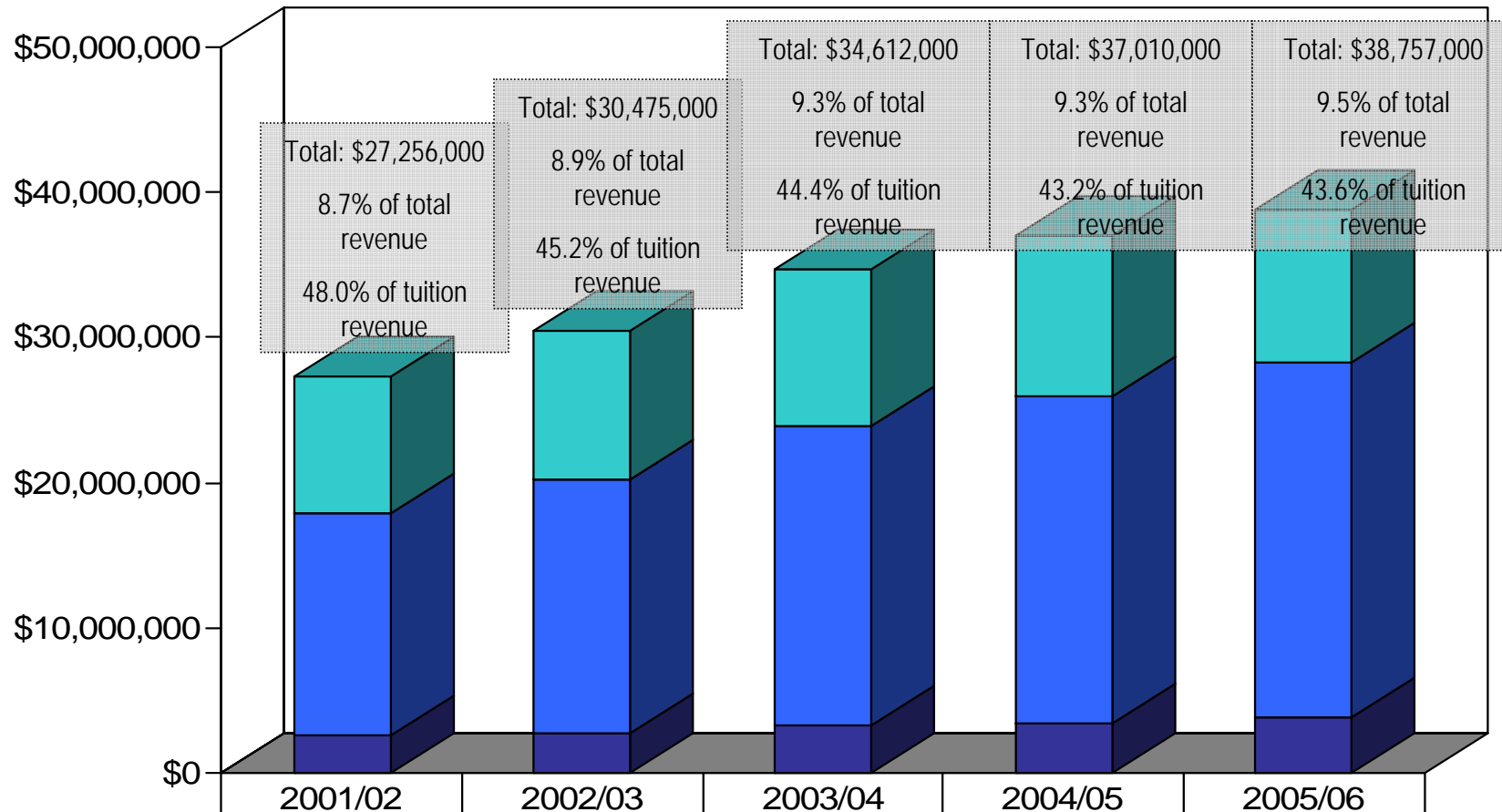
1st and 2nd year classes

3rd and 4th year classes

2000/2001:	10 th smallest	smallest in Canada
2001/2002:	7 th smallest	2 nd smallest
2002/2003:	7 th smallest	3 rd smallest
2003/2004:	7 th smallest	4 th smallest
2004/2005:	7 th smallest	7 th smallest

Expenditures on Scholarships, Bursaries and Student Employment, and as a Percentage of the Operating Budget, Fiscal 2001/02 – Fiscal 2005/06

(Sources: Dalhousie University: Financial Services, Graduate Studies; Canada Millennium Scholarship Foundation)



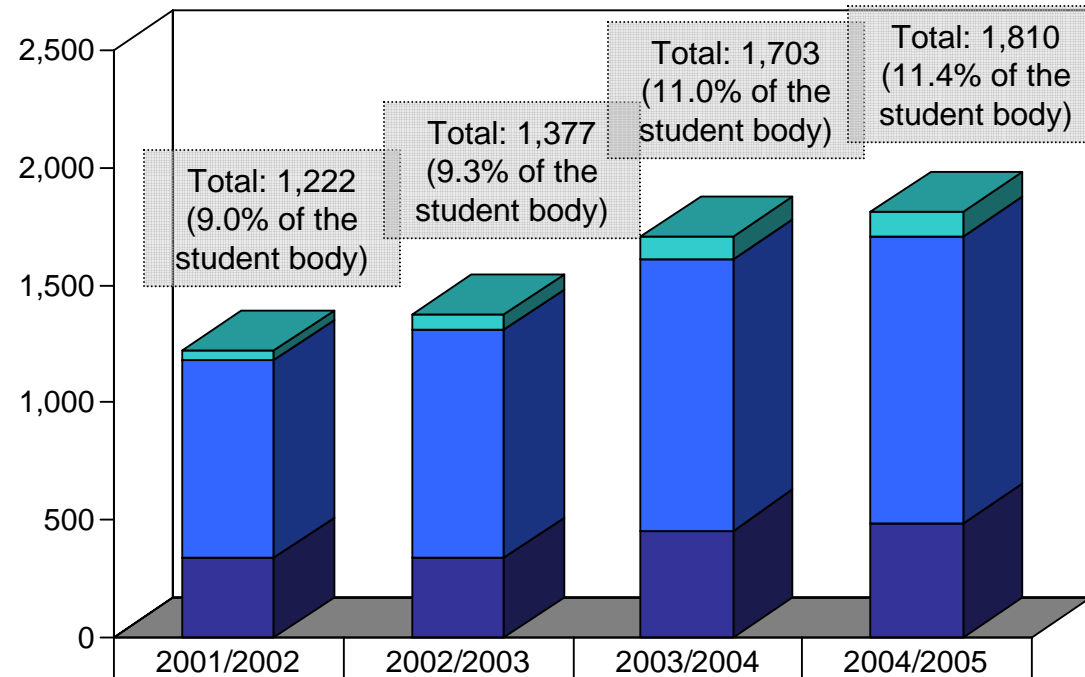
	2001/02	2002/03	2003/04	2004/05	2005/06
Employment	9,316,000	10,205,000	10,642,000	11,107,000	10,539,000
Scholarships	15,307,000	17,442,000	20,695,000	22,402,000	24,313,000
Bursaries	2,633,000	2,828,000	3,275,000	3,501,000	3,905,000

External support*: \$12,563,381 \$14,946,680 \$17,694,322 \$18,067,651 n/a

* Sept-Aug

Dalhousie Students with International Experience: Registered International Students, Dalhousie Students Abroad, and Exchange Students at Dalhousie, 2001/2002 – 2004/2005

(Sources: Dalhousie University, International Student & Exchange Services; Registrar's Office; Faculties)



	2001/2002	2002/2003	2003/2004	2004/2005
Exchange students at Dal (*)	43	68	97	104
Registered international students	839	968	1,148	1,219
Dal students studying abroad	340	341	458	487

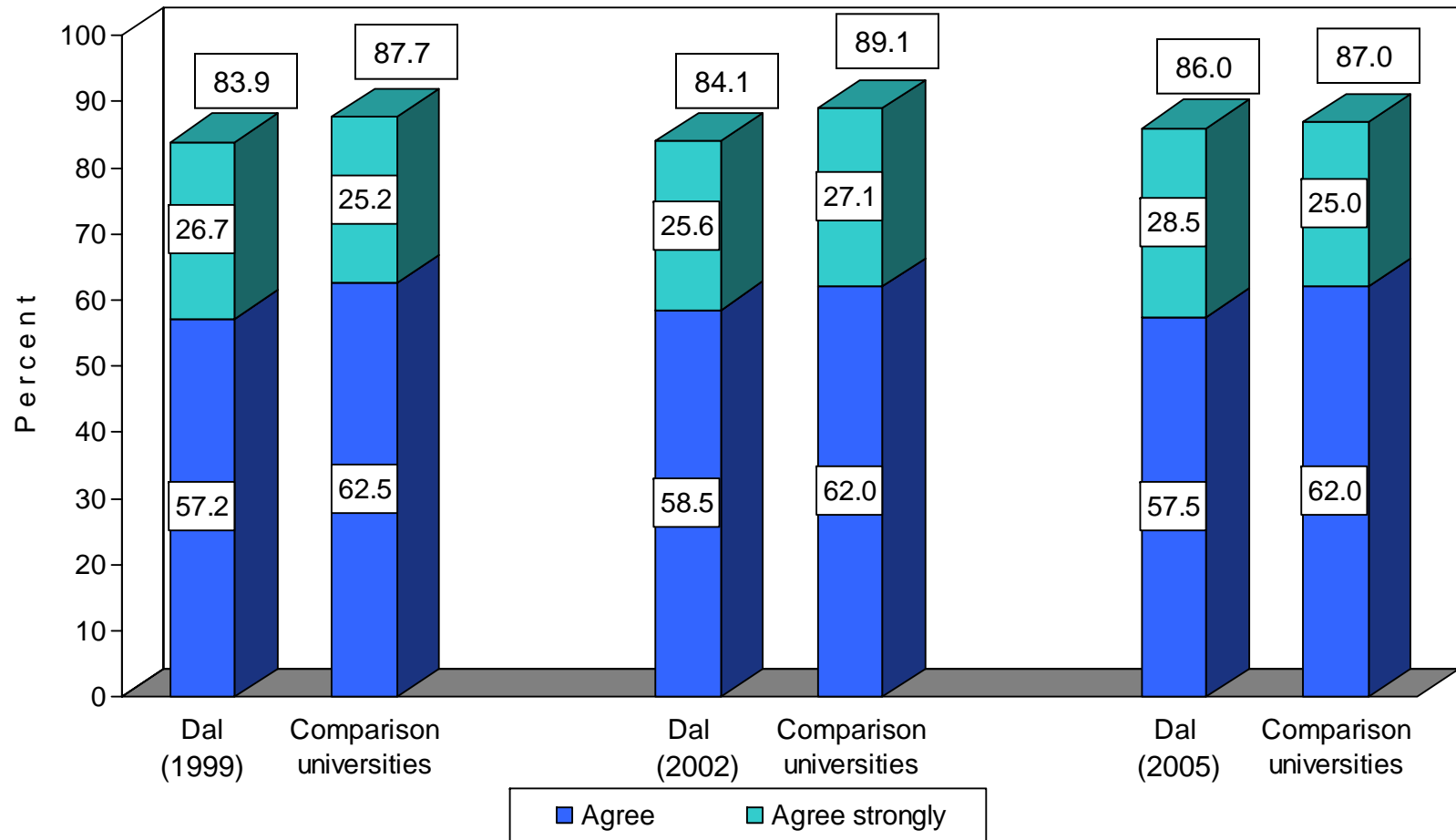
Student exchange/study abroad agreements in place: 2002/03: 64 2003/04: 72 2004/05: 95

Number of countries represented: 2002/03: 31 2003/04: 37 2004/05: 39

(*) Removed from counts of registered international students at Dal.

Percentage of All Undergraduate Students Who Agree or Agree Strongly that *"I am satisfied with my decision to attend this university."*

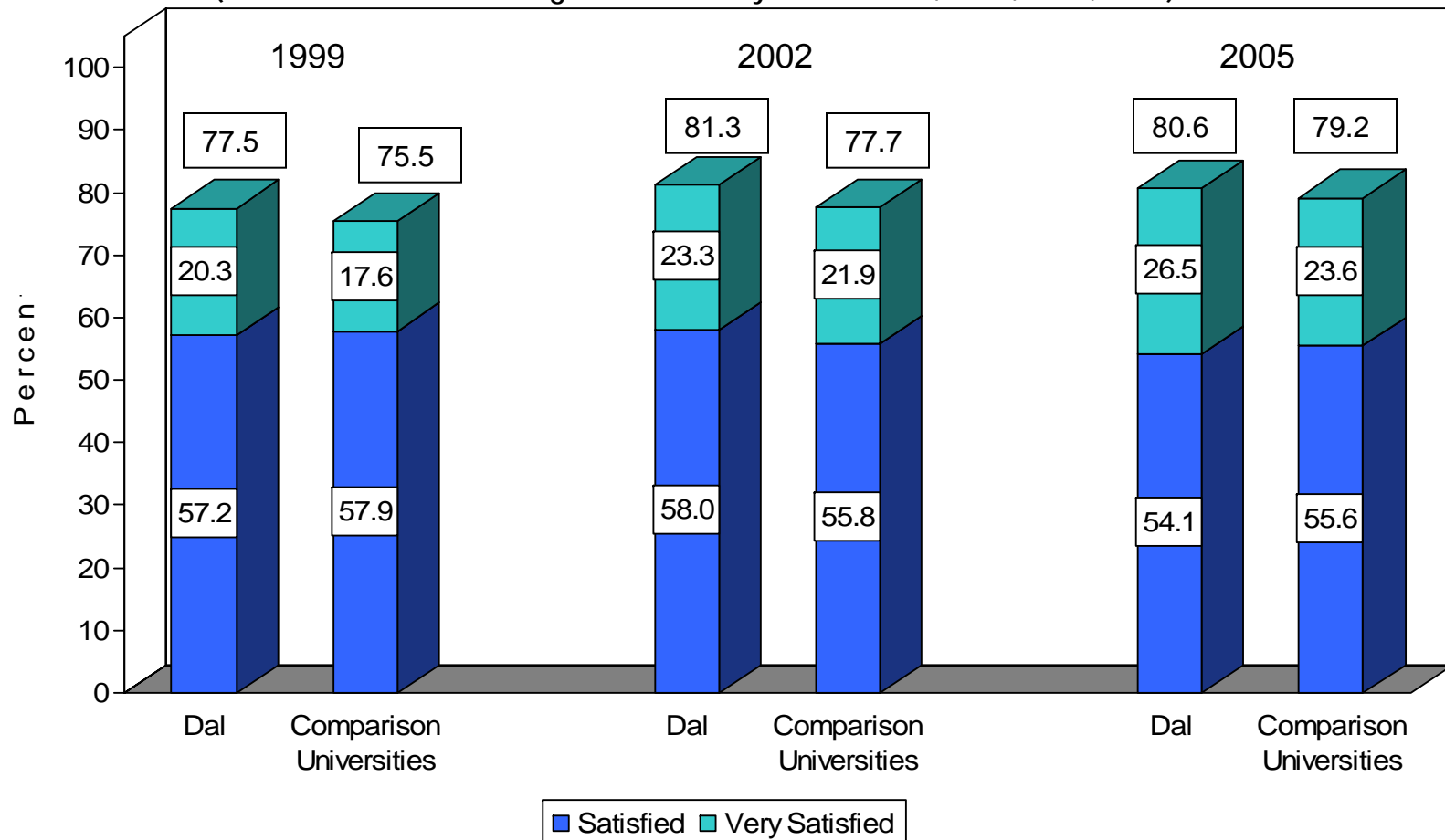
(Source: Canadian Undergraduate Survey Consortium, 1999, 2002, 2005)



Comparison universities: 1999 - Alberta, British Columbia, Concordia, Manitoba, Ottawa; 2002 - Alberta, British Columbia, Calgary, Concordia, Manitoba, McMaster, Montreal, Ottawa, Queen's, Saskatchewan; 2005 - Alberta, British Columbia, Calgary, Concordia, Manitoba, Montreal, Ottawa, Saskatchewan, York.

Percentage of all Undergraduates Who Were Satisfied or Very Satisfied with a Range of University Services¹ They Used

(Source: Canadian Undergraduate Survey Consortium, 1999, 2002, 2005)

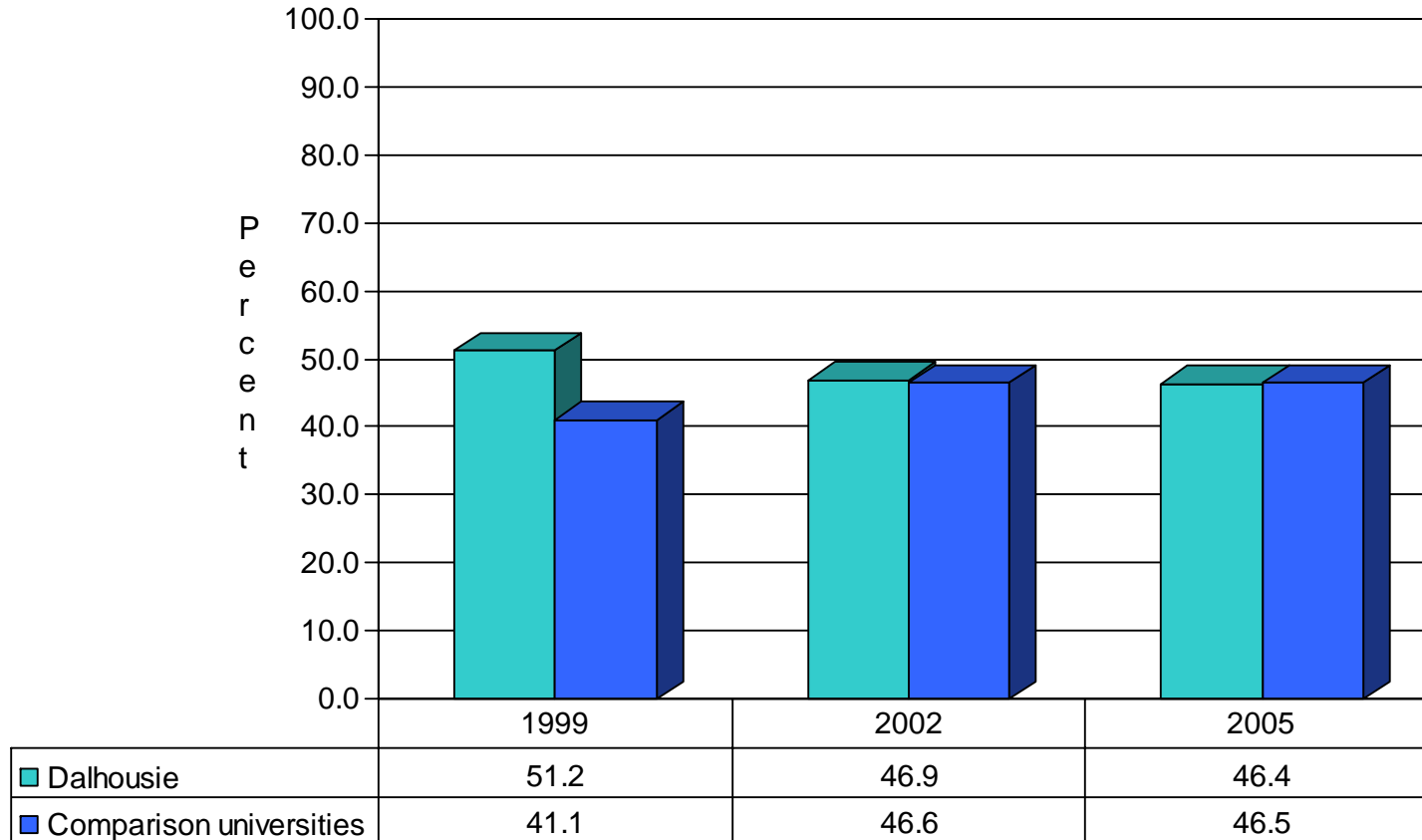


¹**Services:** academic advising, computer facilities, athletic facilities, university based social activities, services for international students, services for students in need of financial aid, personal counseling services, career counseling services and study skills and learning support services. Percents are averages weighted by the number of students who used each service.

Comparison universities: 1999 - Alberta, British Columbia, Concordia, Manitoba, Ottawa; 2002 - Alberta, British Columbia, Calgary, Concordia, Manitoba, McMaster, Montreal, Ottawa, Queen's, Saskatchewan; 2005 - Alberta, British Columbia, Calgary, Concordia, Manitoba, Montreal, Ottawa, Saskatchewan, York.

Percentage of all Undergraduates Who Participate in One or More Campus Activities Often or Very Often

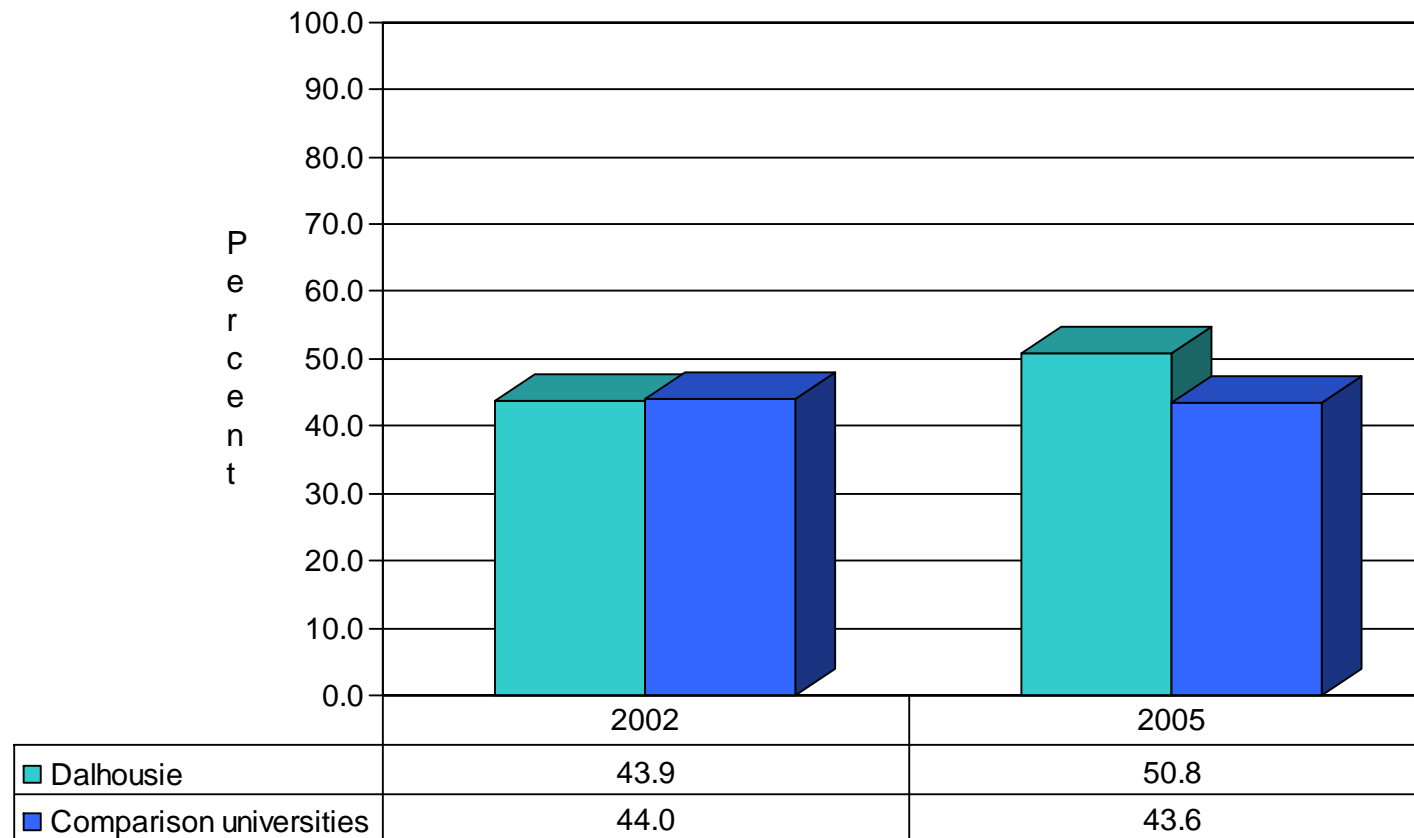
(Source: Canadian Undergraduate Survey Consortium, 1999, 2002 and 2005 surveys)



Comparison universities: 1999 - Alberta, British Columbia, Concordia, Manitoba, Ottawa; 2002 - Alberta, British Columbia, Calgary, Concordia, Manitoba, McMaster, Montreal, Ottawa, Queen's, Saskatchewan; 2005 - Alberta, British Columbia, Calgary, Concordia, Manitoba, Montreal, Ottawa, Saskatchewan, York.

Undergraduate Involvement in Community Service and Volunteer Activities: Percentage Who Participate On-campus or Off-campus

(Source: Canadian Undergraduate Survey Consortium, 2002 and 2005 surveys)

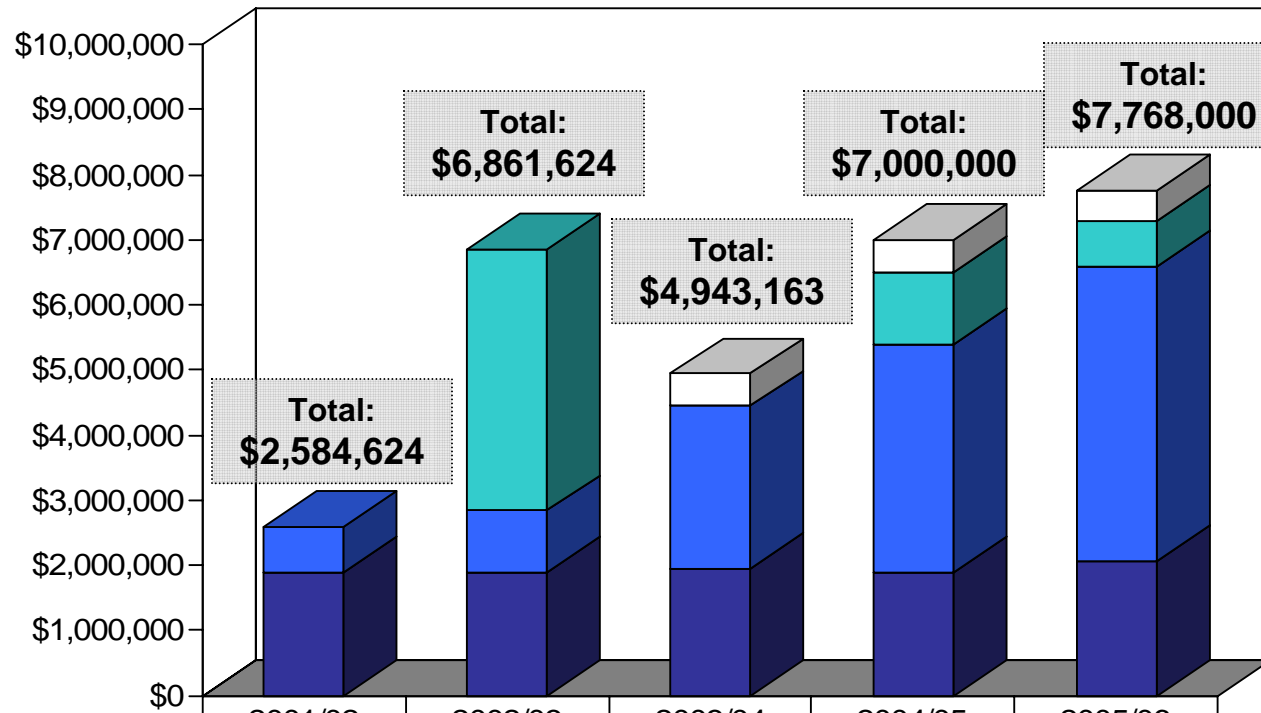


Comparison universities: 2002 - Alberta, British Columbia, Calgary, Concordia, Manitoba, McMaster, Montreal, Ottawa, Queen's, Saskatchewan; 2005 - Alberta, British Columbia, Calgary, Concordia, Manitoba, Montreal, Ottawa, Saskatchewan, York.

Strategic Objective:
Sustain Campus Renewal

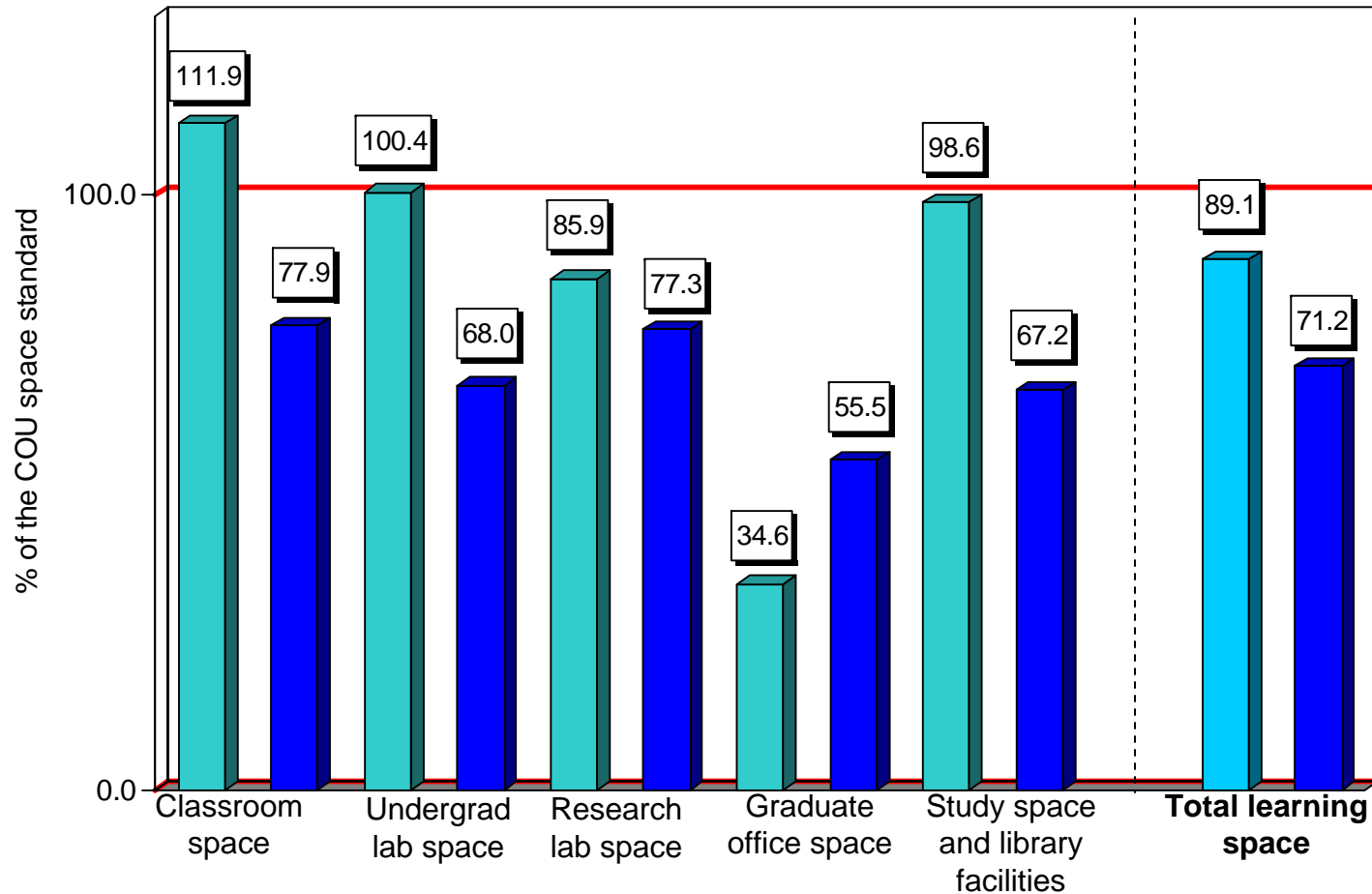
Facilities Renewal Spending, Fiscal Years 2001/02 – 2005/06

(Source: Dalhousie University, Financial Services)



	2001/02	2002/03	2003/04	2004/05	2005/06
□ Classroom Renewal Fund	-	-	500,000	500,000	475,000
■ Research Infrastructure	-	4,025,000	-	1,100,000	710,000
■ Facilities Renewal Fund	700,000	952,000	2,502,000	3,501,000	4,510,000
■ Alterations & Renovations	1,884,624	1,884,624	1,941,163	1,898,000	2,073,000

Dalhousie Learning Space (m², 2006) & Ontario Universities Learning Space (m², 2004-2005) as a Percent of the Council of Ontario Universities Space Standards (Source: Dalhousie University Facilities Management; Council of Ontario Universities)



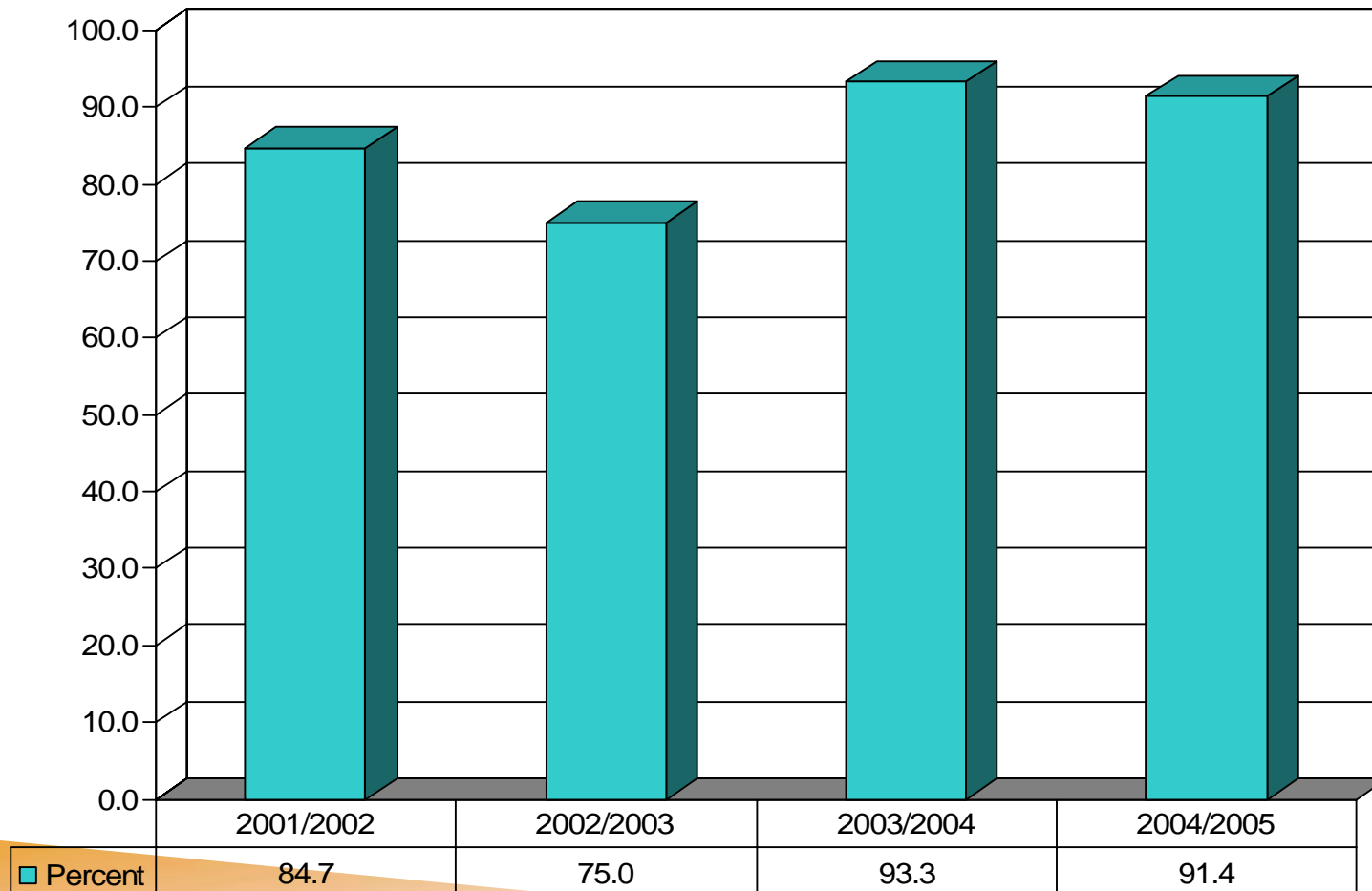
Dalhousie University
Ontario Universities

Dalhousie Learning Space/FTE = 7.42 m²
Generated Learning Space/FTE = 8.33 m²

Strategic Objective:
Build Human Resources

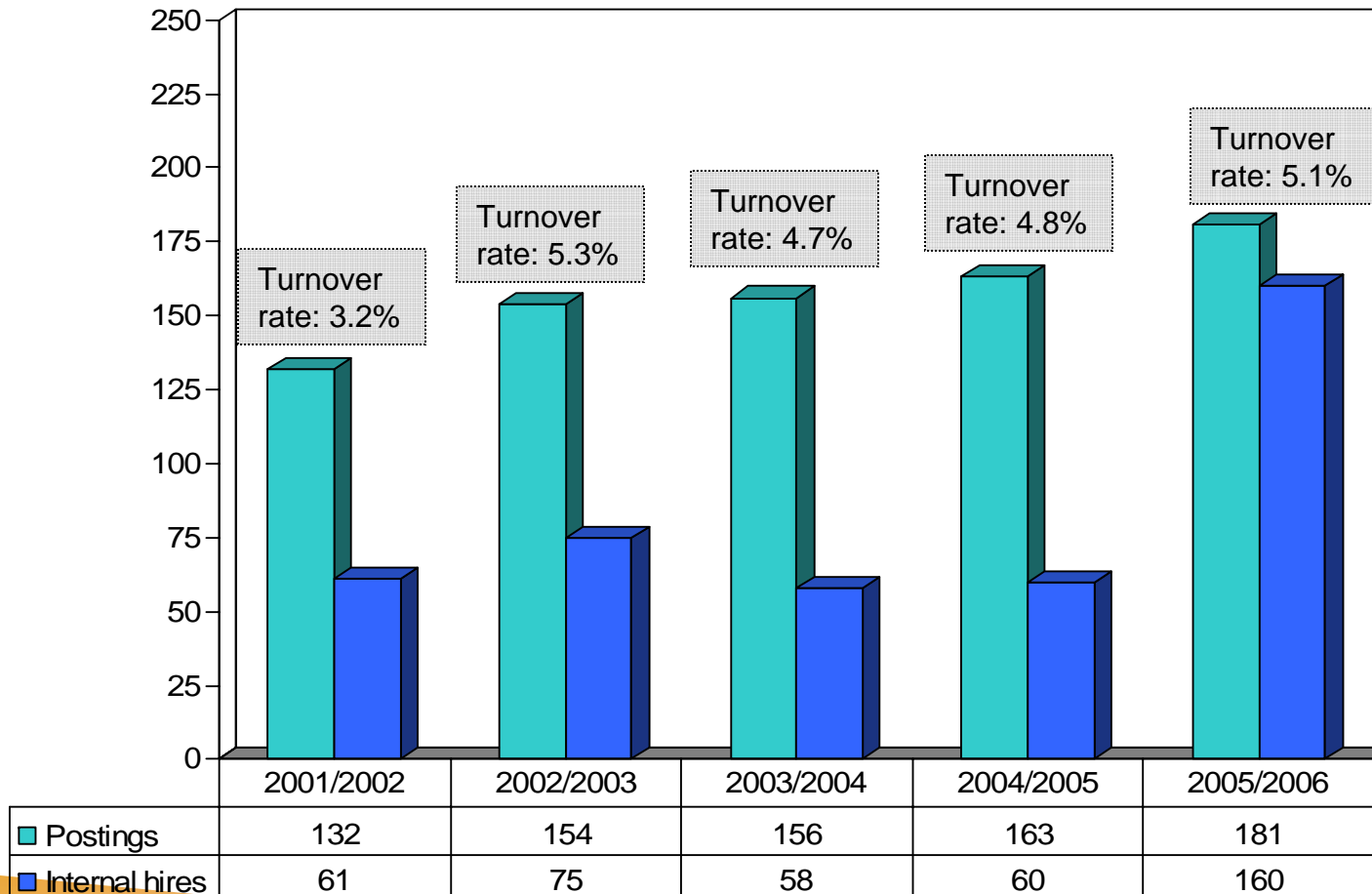
First Choice Candidates as a Percentage of New Appointments to Tenure Stream Positions, 2001/2002 – 2004/2005 (as of June 30)

(Source: Dalhousie University, Employment Equity Office)



Staff Appointments: Administrative and Professional (DUAG) and Technical and Clerical (NSGEU), 2001/2002 – 2005/2006

(Source: Dalhousie University, Personnel Services)



Number of Labour Grievances by Bargaining Unit, 2001 – 2005 (as of Dec. 31)

(Source: Personnel Services)

	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Dalhousie Faculty Association					
Formal Grievances Commenced	4	2	2	3	2
Formal Grievances through Arbitration	2	1	0	2	1
CUPE local 3912 (Teaching Assistants & part time faculty)					
Formal Grievances Commenced	0	0	0	0	1
Formal Grievances through Arbitration	0	0	0	0	0
Support Staff Bargaining Units (NSGEU¹ and IUOE²)					
Formal Grievances Commenced	19	20	18	19	33 ³
Formal Grievances through Arbitration	0	0	0	0	0

1 Nova Scotia Government Employees Union (technical and clerical staff)

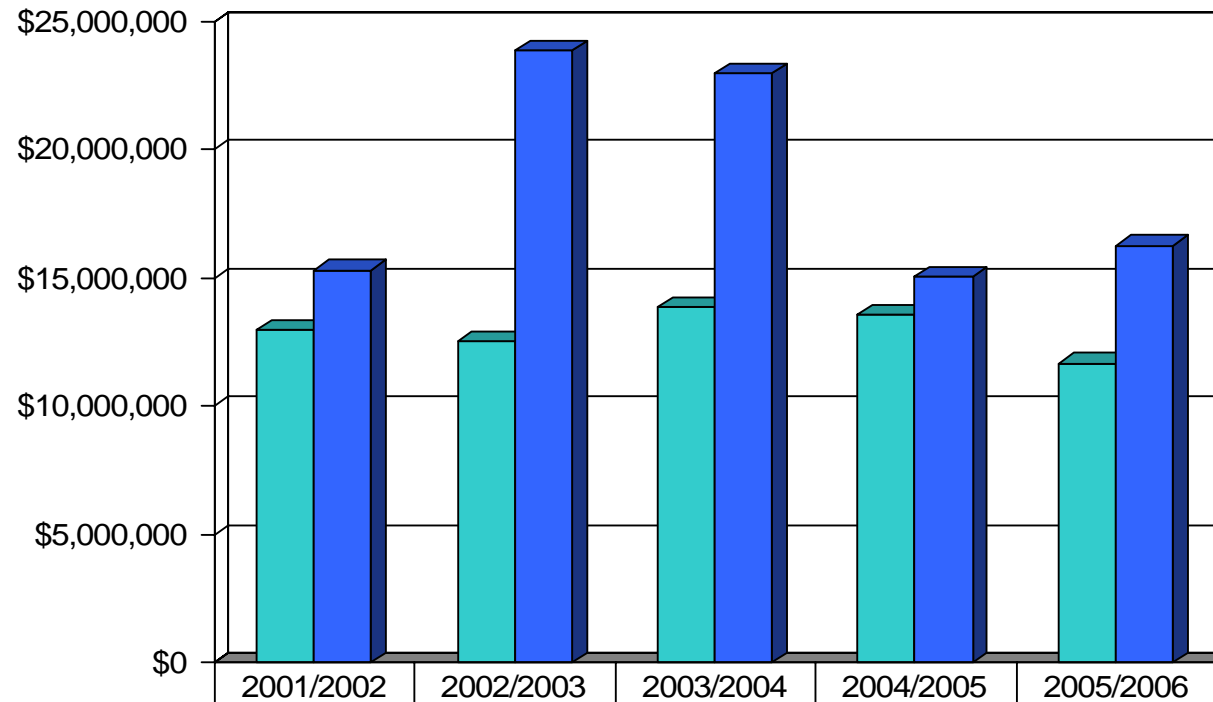
2 International Union of Operating Engineers (trades, security, custodians)

3 Multiple grievors on two issues

Strategic Objective:
Advance Philanthropic Support

Gifts and Financial Pledges, 2001/2002 – 2005/2006 (April 1-March 31)

(Source: Dalhousie University, Development Office)



■ Total \$ received (1)	12,974,485	12,554,591	13,852,685	13,598,608	11,677,457
■ Total receipts and pledges (2)	15,319,981	23,849,584	22,991,866	15,056,785	16,284,790

Total \$ received as % of
Operating Budget:

7.46%

6.47%

6.71%

6.26%

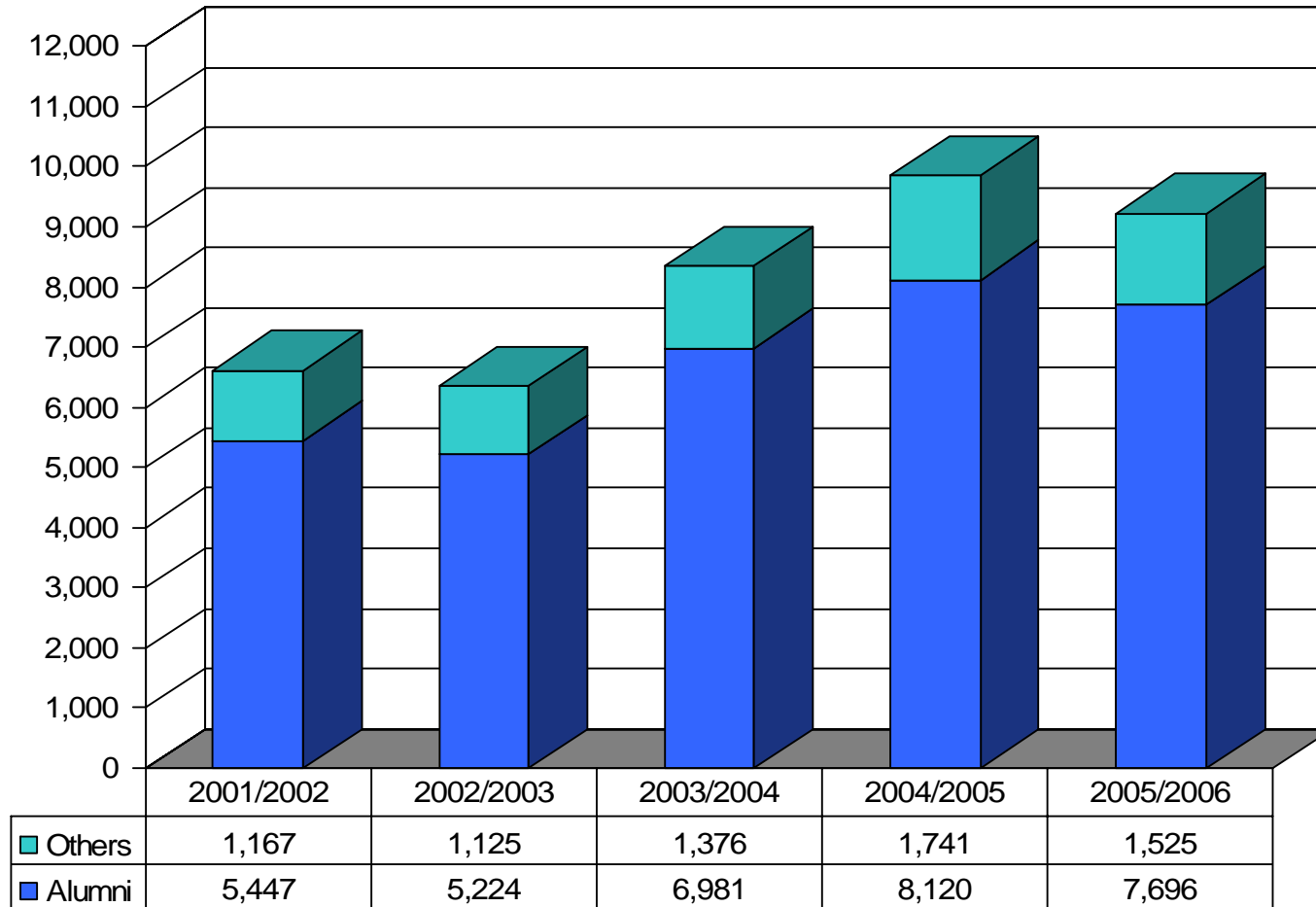
5.11%

(1) Pledge payments and new gifts.

(2) Pledge payments, new gifts and new pledges.

Number of Alumni and Other Donors, 2001/2002 – 2005/2006 (April 1-March 30)

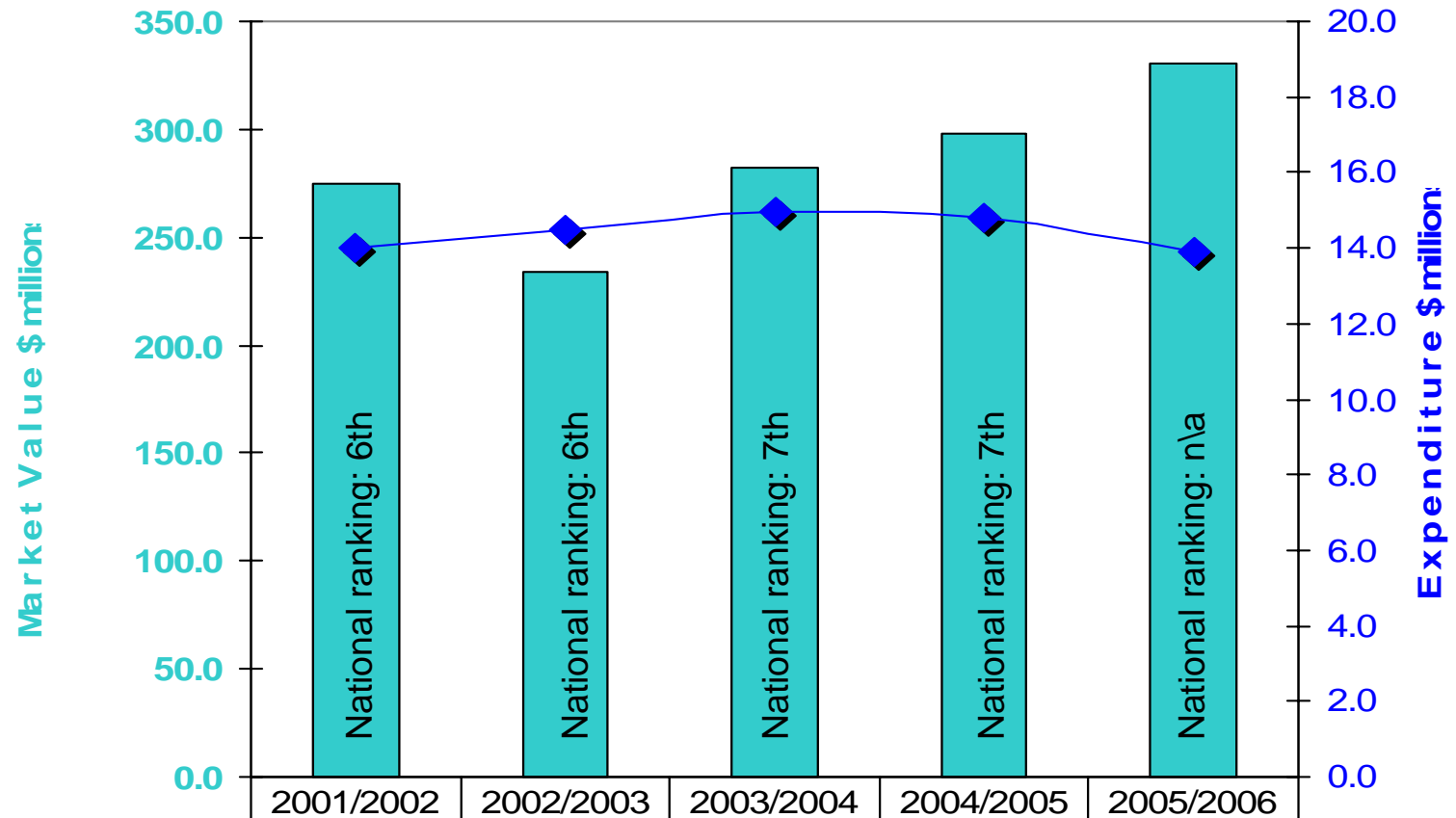
(Source: Dalhousie University, Development Office)



Strategic Objective:
Manage Financial Resources Effectively

Market Value of Endowment Assets, National Ranking and Endowment Expenditures, 2001/2002 – 2005/2006

(Source: Dalhousie University Financial Services; CAUBO)



Endowment market value	274.8	234.0	282.5	298.3	330.5
Endowment expenditure	13.99	14.50	14.94	14.82	13.9

Endowment Funds (>\$100 million) Investment Performance:
Dalhousie's Ranking among Major Canadian Universities
(Source: Canadian Association of University Business Officers [CAUBO] data)

Over 1 year:

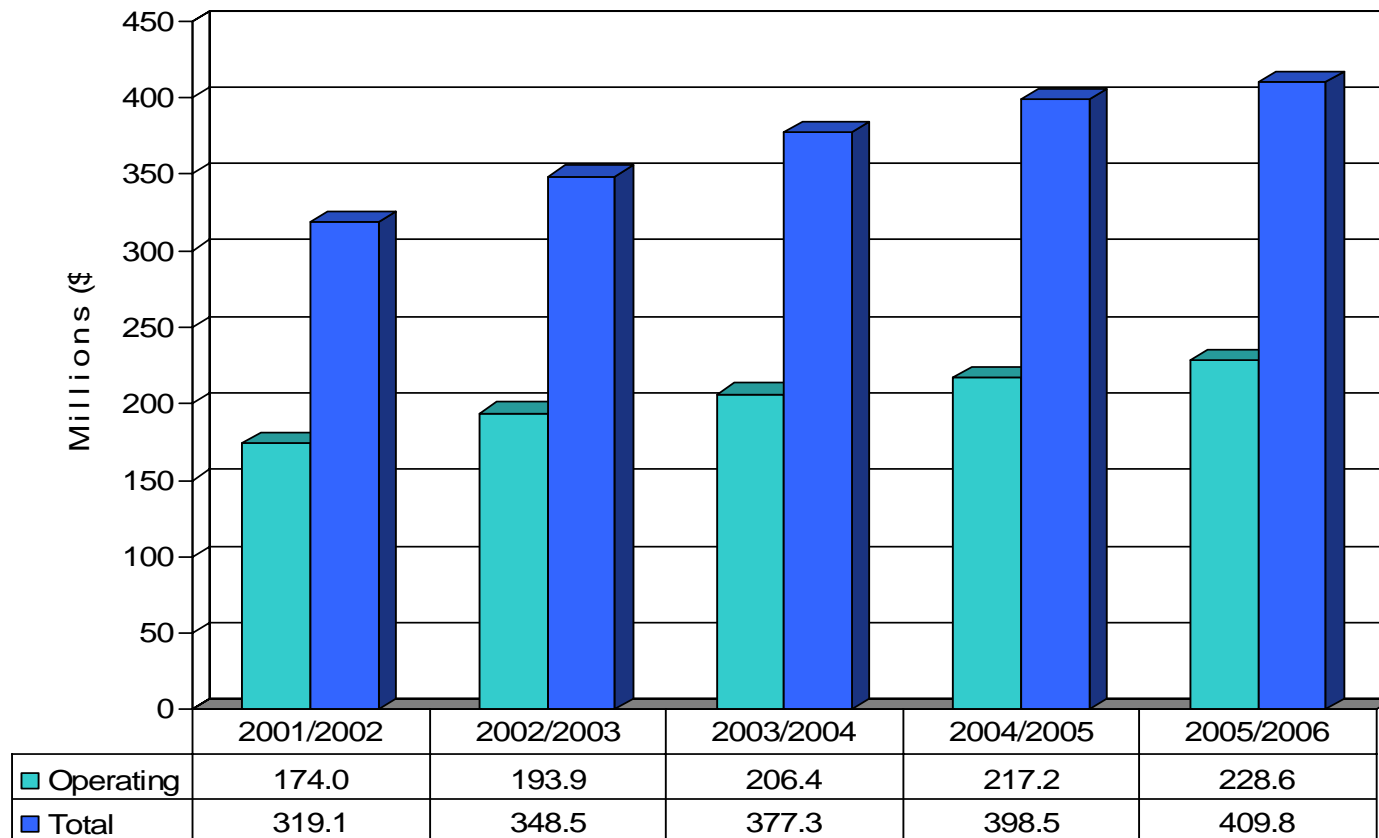
as of December 31, 2003	15.0% (4 th)
as of December 31, 2004	11.8% (3 rd)
as of December 31, 2005	11.0% (n/a)
as of March 31, 2006	14.3% (n/a)

Over 10 years (annualized):

as of December 31, 2003	9.5% (4 th)
as of December 31, 2004	10.4% (3 rd)
as of December 31, 2005	9.7% (n/a)
as of March 31, 2006	10.0% (n/a)

Operating Budget Revenue and Total Annual Revenue (Millions), 2001/2002 – 2005/2006

(Source: Dalhousie University, Financial Services)



Operating Budget: Balanced Balanced Balanced Balanced Balanced