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|  |  |
| --- | --- |
| **1. Bodleian Libraries 2012** |  |
|  |  |
| Number of libraries | 26 |
| Print volumes held | 11,171,048 |
| Budget 2012/13 | £38,361,000 |
| Staffing (FTE ) | 530.5 |
|  |  |
| **Readers**  |  |
| University cards | 46,223 |
| Library cards (external) | 19,698 |
|  |  |
| **Total**  | 65,921 |







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| **Bodleian Libraries summary Budgets 2007/08 to 2012/13** |
|  |  |  |  |  |  |  |
|  | £'000s |
| **Income** | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| JRAM Allocation | 16,749 | 17,419 | 18,687 | 21,563 | 21,815 | 21,452 |
| Trust Fund/Donation/Enterprise/Other | 5,925 | 5,591 | 5,824 | 6,439 | 7,154 | 7,749 |
| HEFCE | 1,875 | 2,178 | 2,232 | 2,220 | 1,872 | 1,872 |
| Infrastructure chg | 4,196 | 4,392 | 4,364 | 6,438 | 5,509 | 7,288\* |
|  |  |  |  |  |  |  |
| **Total** | **28,745** | **29,580** | **31,107** | **36,660** | **36,350** | **38,361** |
|  |  |  |  |  |  |  |
| **Expenditure** | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| Pay | 17,543 | 18,119 | 18,080 | 18,515 | 18,297 | 18,476 |
| Library Materials | 4,708 | 4,594 | 5,441 | 5,551 | 5,917 | 6,138 |
| Non-Pay | 4,732 | 5,078 | 5,824 | 6,156 | 6,626 | 6,459 |
| Infrastructure chg | 4,196 | 4,392 | 4,364 | 6,438 | 5,509 | 7,288\* |
|  |  |  |  |  |  |  |
| **Total** | **31,179** | **32,183** | **33,709** | **36,660** | **36,349** | **38,361** |
|  |  |  |  |  |  |  |
| Surplus/(Deficit) | (2,434) | (2,603) | (2,602) | 0 | 1 | 0 |
|  |
| \*Figure for 2012/13 includes PRISC charges (see Section 11) and capital charge |
| Source: Bodleian Libraries Administration and Finance |







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| **7. Visitors to the Bodleian Exhibition Room 2004/05 to 2011/12** |
|  |  |  |  |  |  |
| **Year** | **Total** |  |  |  |  |
| 2004/05 | 56 |  |  |  |  |
| 2005/06 | 467 |  |  |  |  |
| 2006/07 | 46,608 |  |  |  |  |
| 2007/08 | 48,654 |  |  |  |  |
| 2008/09 | 70,576 |  |  |  |  |
| 2009/10 | 81,971 |  |  |  |  |
| 2010/11 | 83,990 |  |  |  |  |
| 2011/12 | 96,120 |  |  |  |  |
|  |  |  |  |  |  |
| **Total** | 428,442 |  |  |  |  |
|  |  |  |  |  |  |
| Source: Bodleian Libraries Historic Venues |  |  |  |
|  |  |  |  |  |  |
| **8. Capital investments** |  |  |
|  | **University funding (£000s)** | **External funding (£000s)** | **Project total (£000s)** |
| Book Storage Facility | 24,721  |  | 24,721  |
| Gladstone Link and Old Bodleian Library | 5,699 |  | 5,699 |
| History Faculty Library | 254 |  | 254 |
| Knowledge Centre | 1,712 |  | 1,712 |
| Philosophy and Theology Library\* | 2,391 |  | 2,391 |
| Radcliffe Science Library | 901 |  | 901 |
| Taylorian Institute\* | 766 |  | 766 |
| Weston Library (New Bodleian) | 25,000 | 55,468 | 80,468 |
| **Total (£000s)** | 61,444 | 55,468 |  |
| **Total capital investment funding (£000s)** | 116,912 |  |  |
|  |  |  |  |
| Note\* estimated from the total project cost for the building, based on the area used for library services |
| Sources: Bodleian Libraries Administration and Finance; University of Oxford Estates Services |
|  |  |
| **9. Digital collections 2007/08 to 2010/11** |  |
|  |  |  |
| Year | Journals | Books | Databases | Total |  |
| 2007/08 | 8,043 | 2,209 | 351 | 10,603 |  |
| 2008/09 | 9,338 | 14,132 | 602 | 24,072 |  |
| 2009/10 | 11,790 | 421,626 | 438 | 433,854 |  |
| 2010/11 | 21,748 | 454,295 | 461 | 476,504 |  |
|  |  |  |  |  |  |
| Source: SCONUL Annual Library Statistics |

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| **10. Expenditure on collections 2007/08 to 2010/11** |
|  |  |  |  |
| Year | Print materials: books, journals and non-book (£s) | e-books/journals/databases & other digital documents (£s) | Total |
| 2007/08 | 2,830,021 | 1,460,026 | 4,290,047 |
| 2008/09 | 2,859,522 | 3,178,102 | 6,037,624 |
| 2009/10 | 2,469,314 | 4,139,872 | 6,609,186 |
| 2010/11 | 2,724,328 | 4,231,793 | 6,956,121 |
|  |  |  |  |
| **Total** | 10,883,185 | 13,009,793 | 23,892,978 |
|  |  |  |  |
| Source: SCONUL Annual Library Statistics |  |
|  |  |
| **11. Library space 2012/13** |  |  |
|  |  |  |
| **Building** | Area (m2) | Cost PRISC/rental (£s) |
| Book Storage Facility | 10,706 | 1,040,269 |
| Cairns Library | 1,005 | 10,821 |
| Chinese Studies Library | 317 | 20,643 |
| Clarendon Building | 861 | 56,950 |
| Continuing Education Library | 328 | 20,668 |
| Education Library | 278 | 17,517 |
| English Faculty Library | 1,240 | 77,867 |
| Law Library | 5,386 | 338,466 |
| Japanese Library | 195 | 2,100 |
| Knowledge Centre | 328 | 21,448 |
| Music Faculty Library | 443 | 27,914 |
| Old Bodleian Library | 3,777 | 237,838 |
| Oriental Institute Library | 841 | 52,948 |
| Osney One Building | 2,821 | 187,072 |
| Packaging and Display Service\* | 660 | 57,315 |
| Philosophy and Theology Library | 331 | 20,857 |
| Radcliffe Camera | 2,907 | 183,174 |
| Radcliffe Science Library | 3,594 | 231,322 |
| Rhodes House Library\* | 1,183 | 75,226 |
| Sackler Library | 2,678 | 174,227 |
| Sackler Library, Ashmolean Museum | 272 | 17,139 |
| Sainsbury Library | 923 | 58,115 |
| SERS Warehouse | 680 | 27,692 |
| Social Science Library | 3,599 | 230,679 |
| Special Collections, Examination Schools | 370 | 23,314 |
| Special Collections, Radcliffe Science Library | 2,114 | 135,435 |
| Taylor Institution Library | 1,612 | 102,109 |
| Taylor Bodleian Slavonic and Modern Greek Library | 652 | 40,682 |
| Tylor Library | 146 | 9,200 |
| Vere Harmsworth Library | 1,317 | 87,310 |
| Wellcome Library | 8 | 504 |
| Weston Library (New Bodleian)\*\* | 13,987  | N/A |
|  |  |  |
| **Total** | 65,559 | 3,586,821 |
| **Total (PRISC only)** | 63,176 | 3,454,280 |
| **Total (rental only)** | 1,843 | 132,541 |
| **Total PRISC space not inc. Weston Library** | 49,729 |  |
| **Total space not inc. Weston Library** | 51,572 |  |
| \*Rented space \*\*Building undergoing redevelopment work Source: Bodleian Libraries Administration and Finance |  |

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| **12. Print materials received via Legal Deposit 2002/03 to 2011/12** |
|  |  |  |  |
| Year | Monographs  | Serials | Total |
| 2002/03 | 81,540 | 80,943 | 162,483 |
| 2003/04 | 90,121 | 76,205 | 166,326 |
| 2004/05 | 68,528 | 58,640 | 127,168 |
| 2005/06 | 71,973 | 62,346 | 134,319 |
| 2006/07 | 72,141 | 70,999 | 143,140 |
| 2007/08 | 74,036 | 53,918 | 127,954 |
| 2008/09 | 60,518 | 58,906 | 119,424 |
| 2009/10 | 58,744 | 85,125 | 143,869 |
| 2010/11 | 78,835 | 79,354 | 158,189 |
| 2011/12 | 78,167 | 87,812 | 165,979 |
|  |  |  |  |
| **Total** | 734,603 | 714,248 | 1,448,851 |

Alasdair MacDonald

5th November 2012