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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