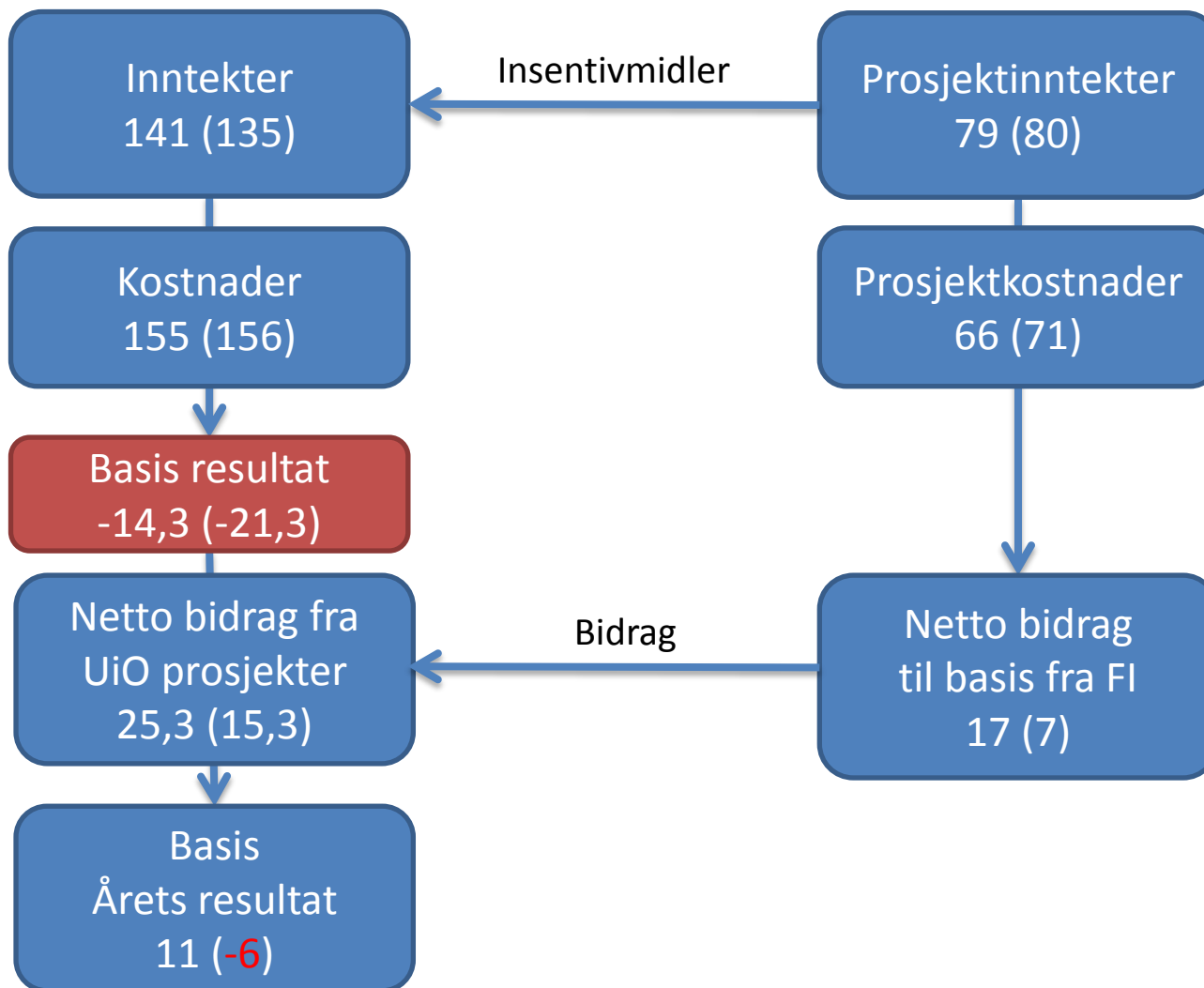


Styremøte Fysisk institutt

26.01.2017

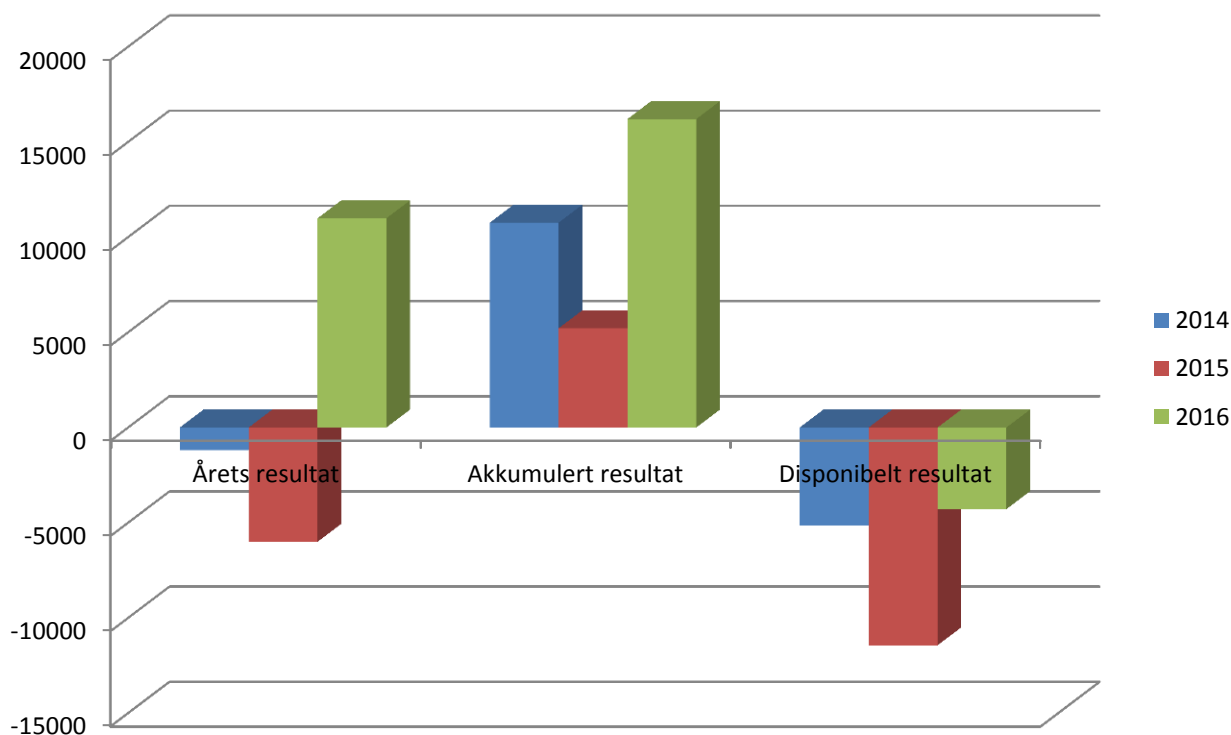
Regnskap og prognose

Fysisk institutts BASISVIRKSOMHET 2016

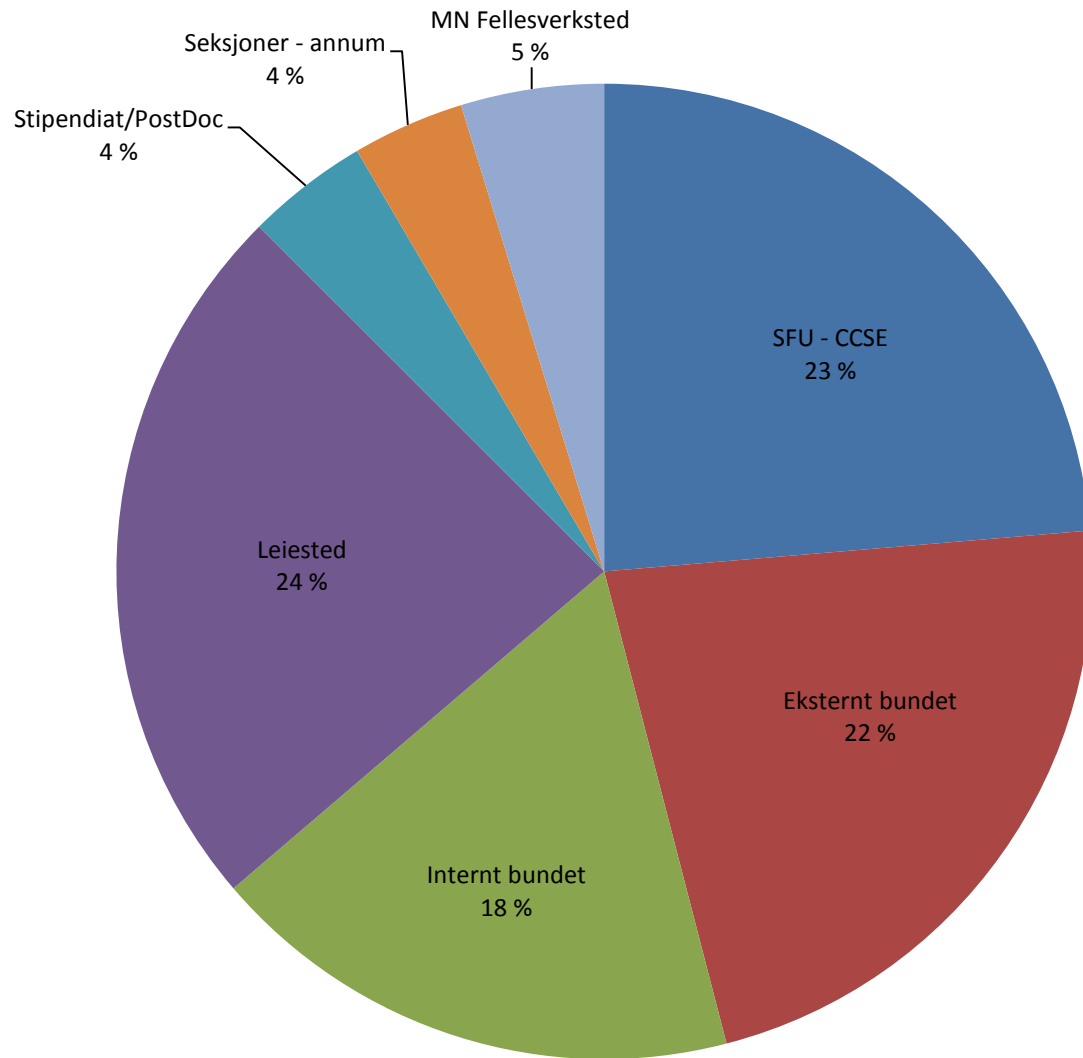


Resultat BASISVIRKSOMET 2016

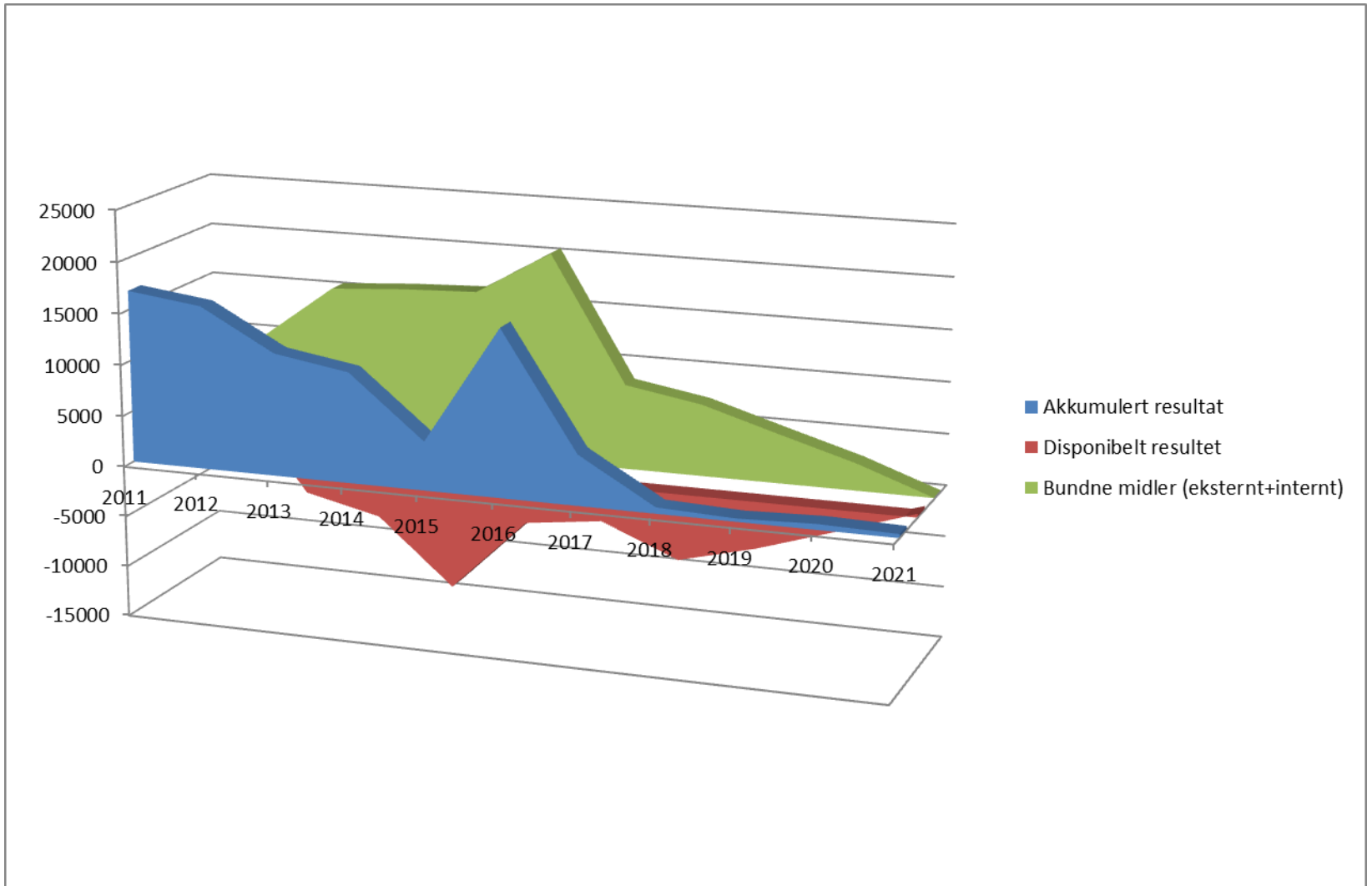
- Årets resultat: 11 mill.
- Akkumulert resultat: 16,2 mill.
- Disponibelt resultat: - 4,3 mill.



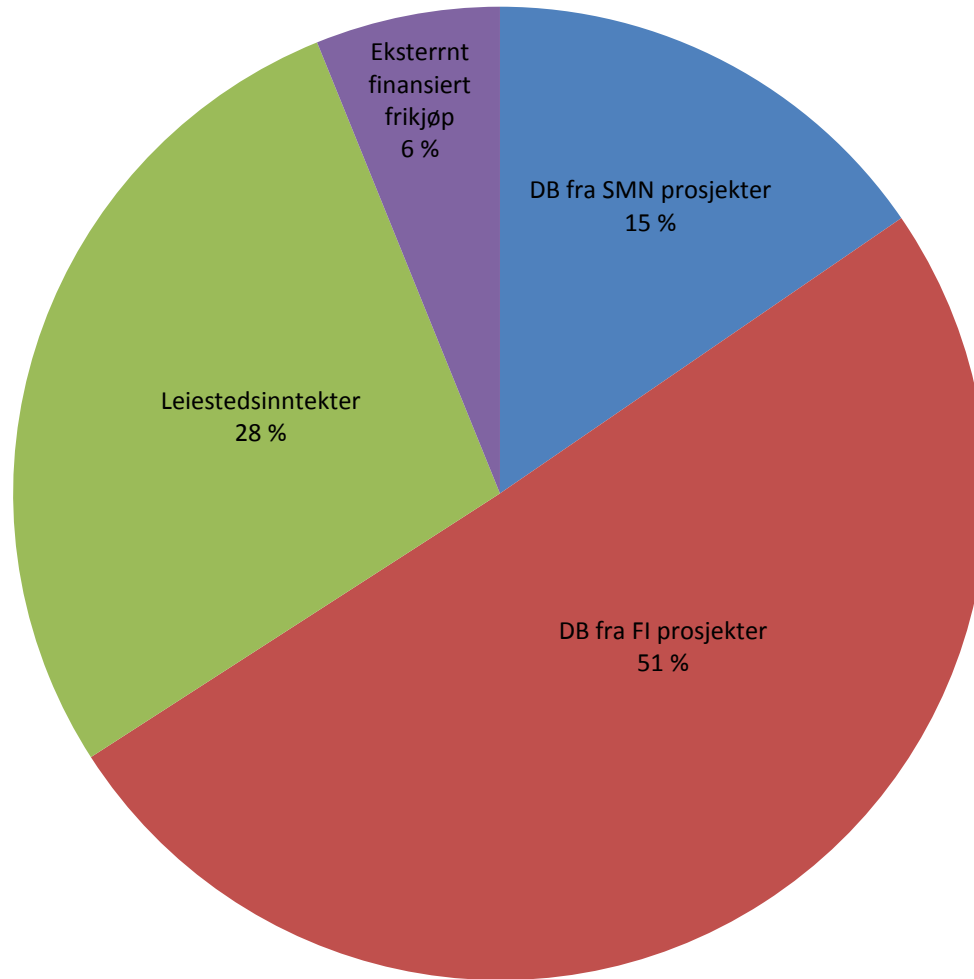
Bundne midler 2016 – 20,5 mill.



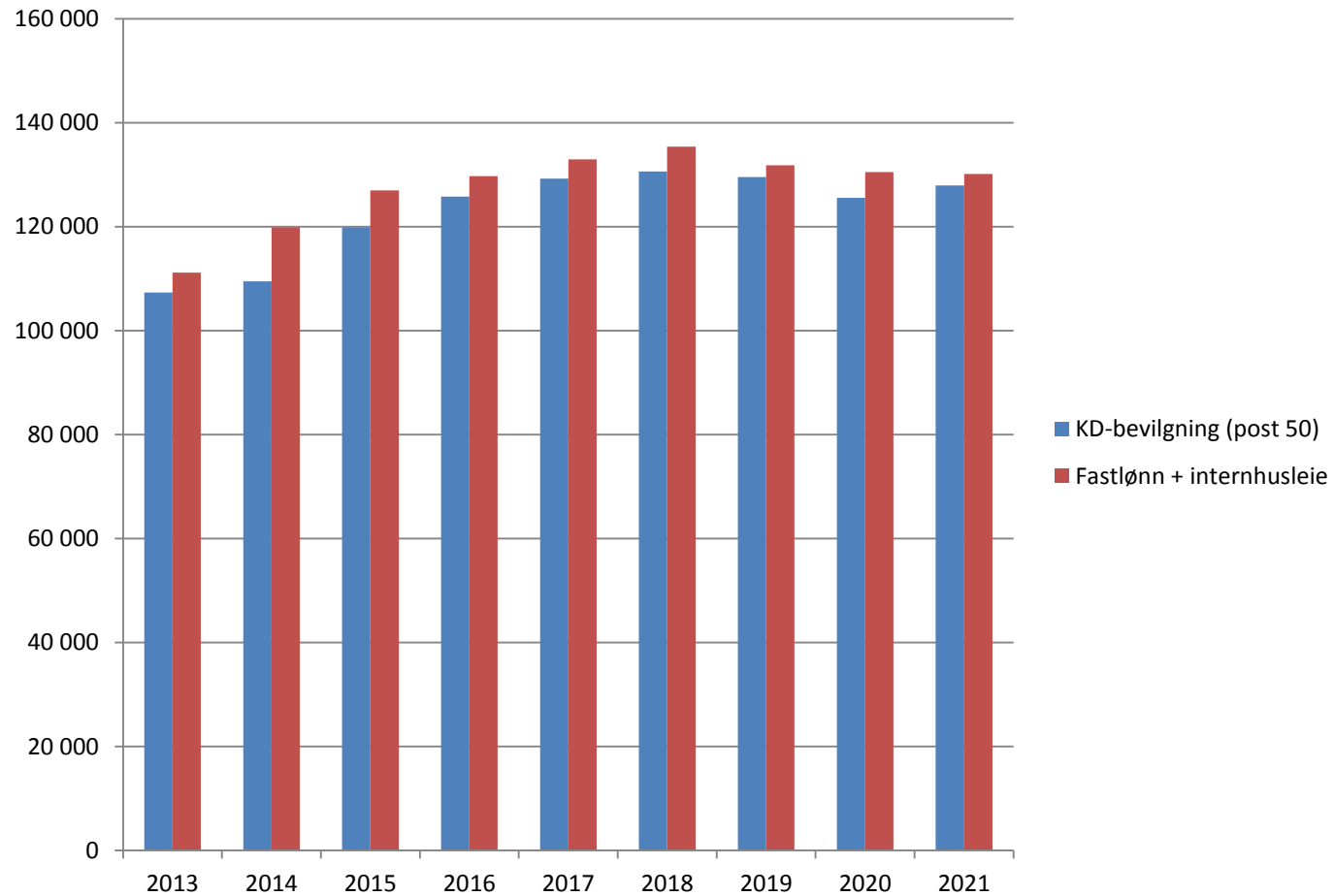
Handlingsrom - BASISVIRKSOMHET



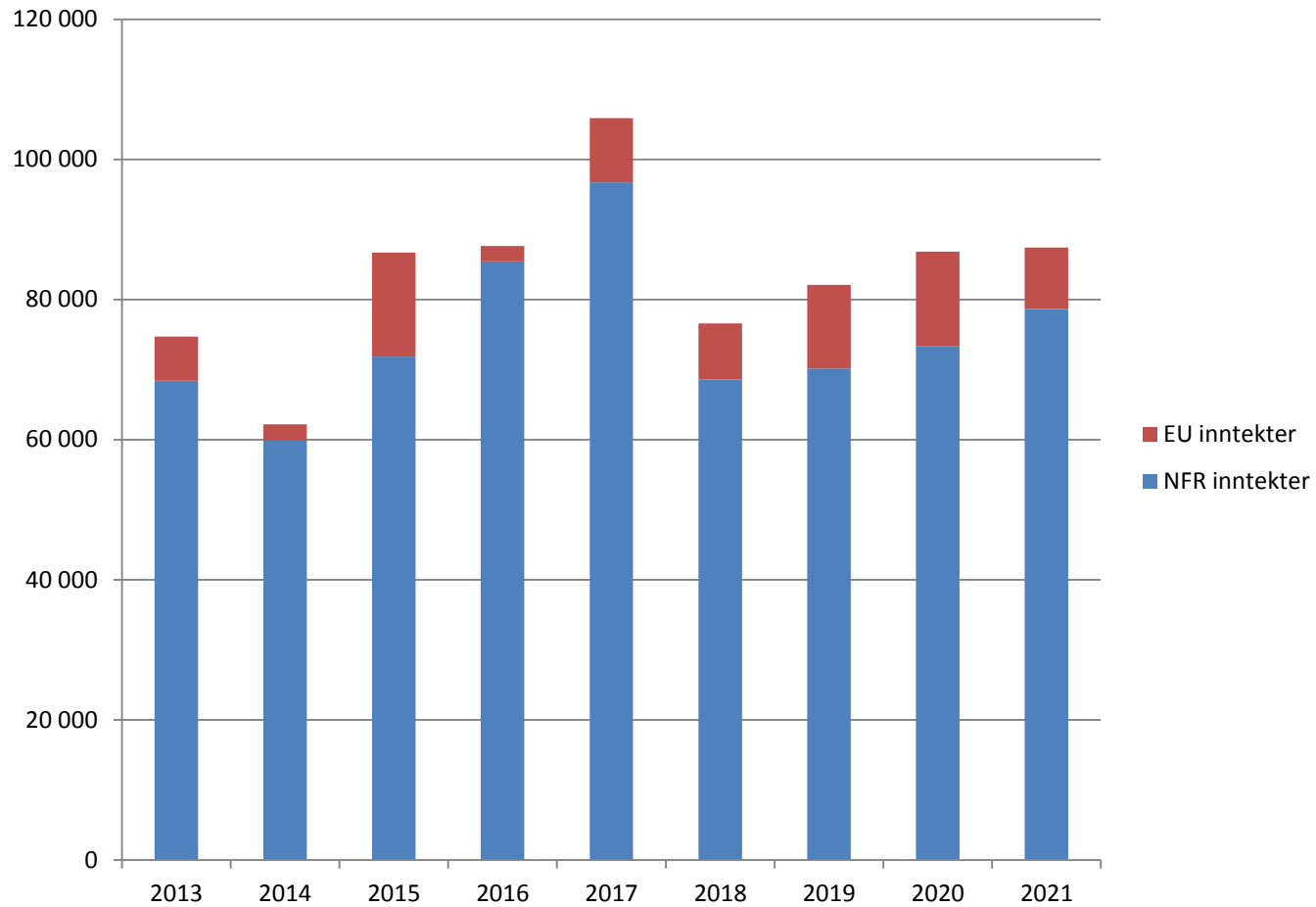
Nettobidrag fra prosjekter 2016 - 25,3 mill.



KD-bevilgning (post 50) – Fastlønn og internhusleie



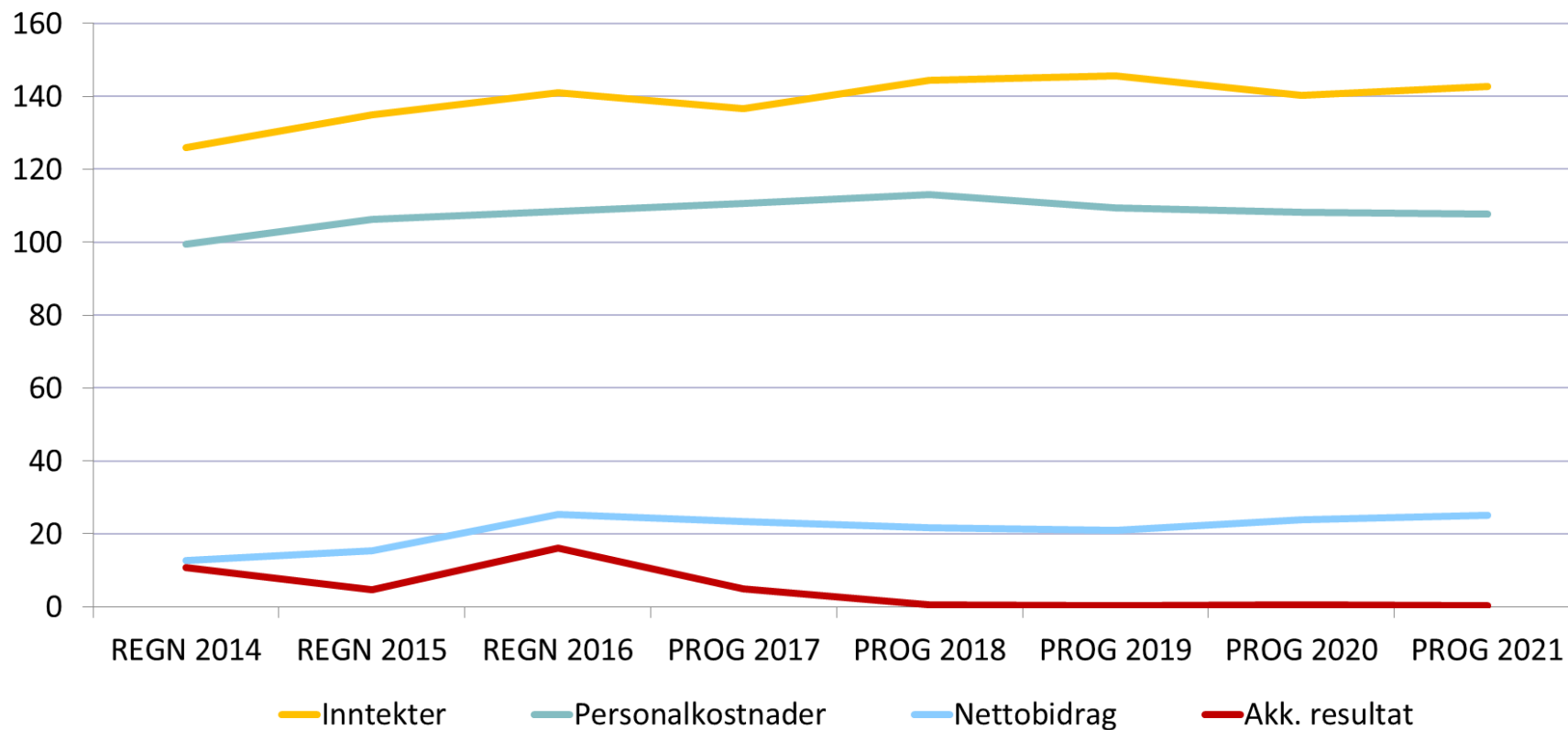
Inntekter EU og NFR (FI+SMM)



Regnskap og prognoser 2014-2021

Mkr

Basisvirksomhet Fysisk institutt



Strategiske tiltak hensyntatt i prognose

	2 017	2 018	2 019	2 020	2 021	Sum
Studentarealer	200	200	200	200	200	1 000
Gjesteforsker/utenlandsopphold	500	500	500	500	500	2 500
Infrastruktur	4 000	2 000			5 000	11 000
Livsvitenskapssatsning		700	700	700	700	2 800
Udisponert overhead SFU	549	1 502	1 696	1 747	1 668	7 162
Reinvestering leiestedsinntekter	3 193	1 171	956	819	819	6 958
Sum strategiske tiltak i prognose	8 442	6 073	4 052	3 966	8 887	31 420

