



**UiO : Fysisk institutt**

Det matematisk-naturvitenskapelige fakultet

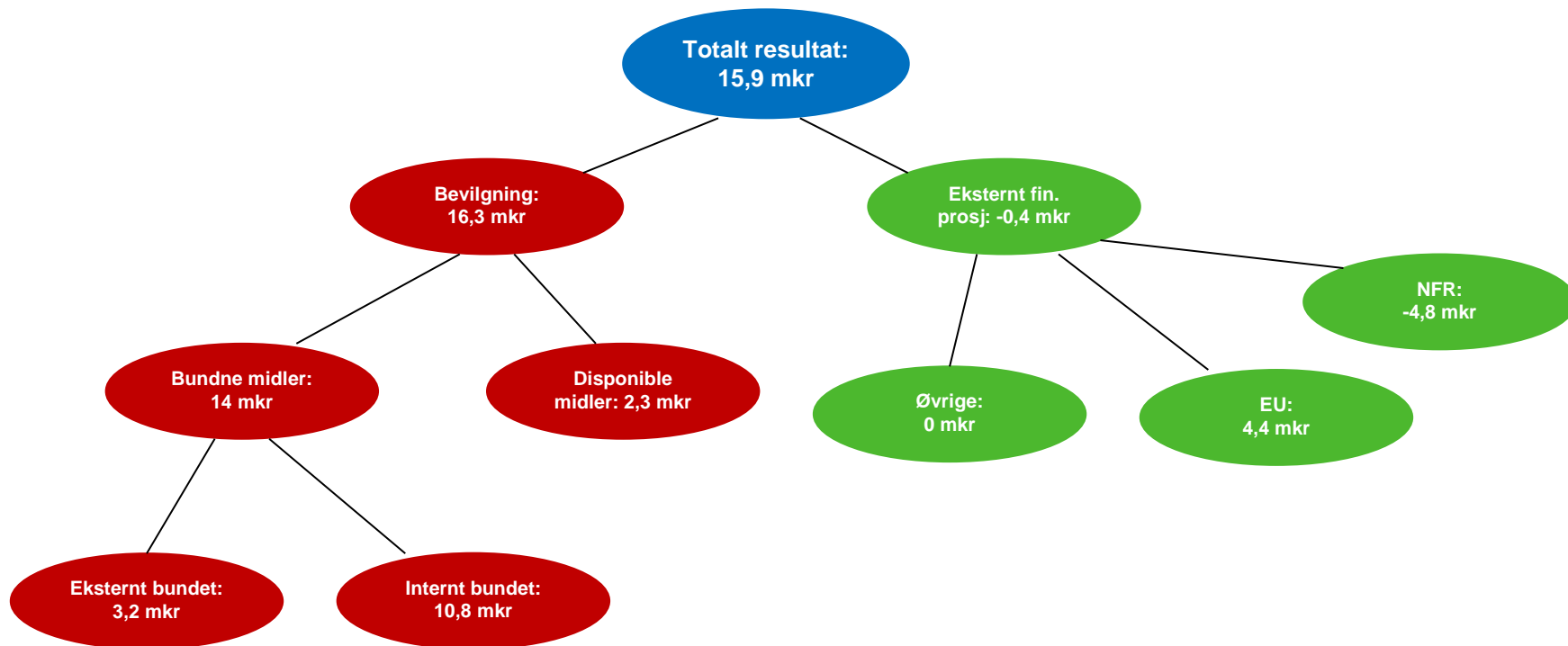
# Årsregnskap 2017 og prognoser

Styremøte 01.02.2018



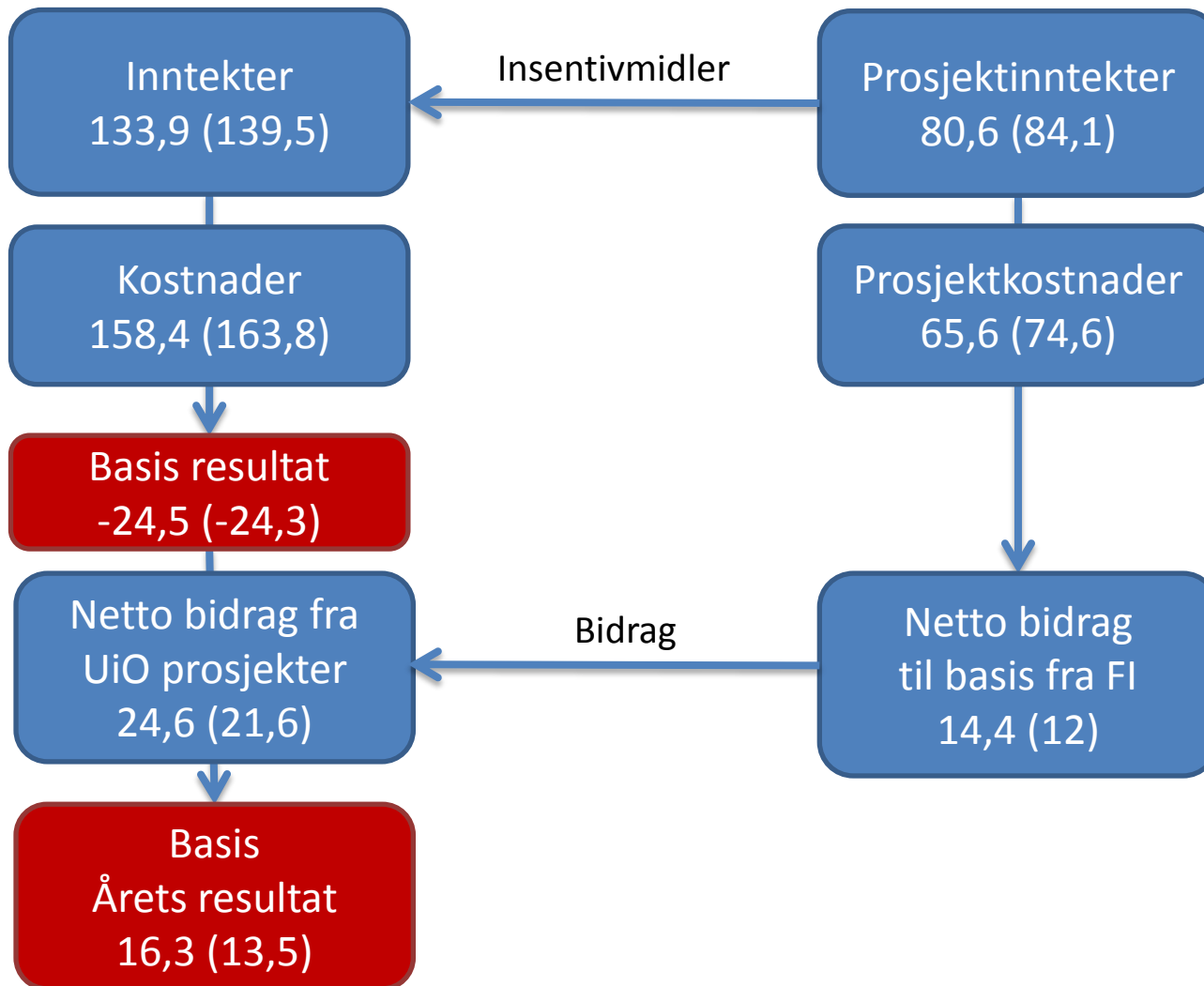
# Akkumulert resultat pr. 31.12.2017

(Negative tall viser underskudd)

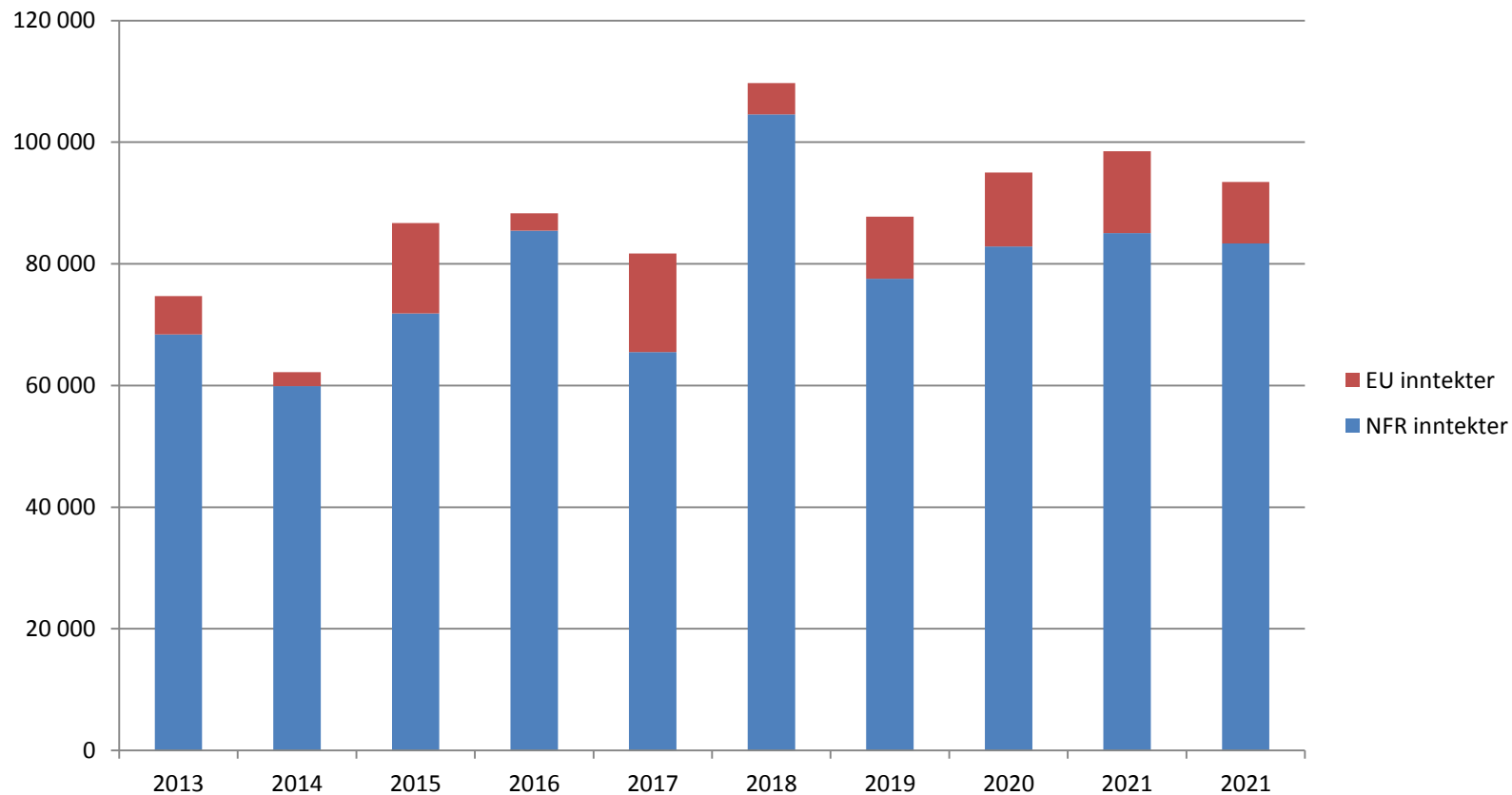


# Basisvirksomheten pr. 31.12.2017

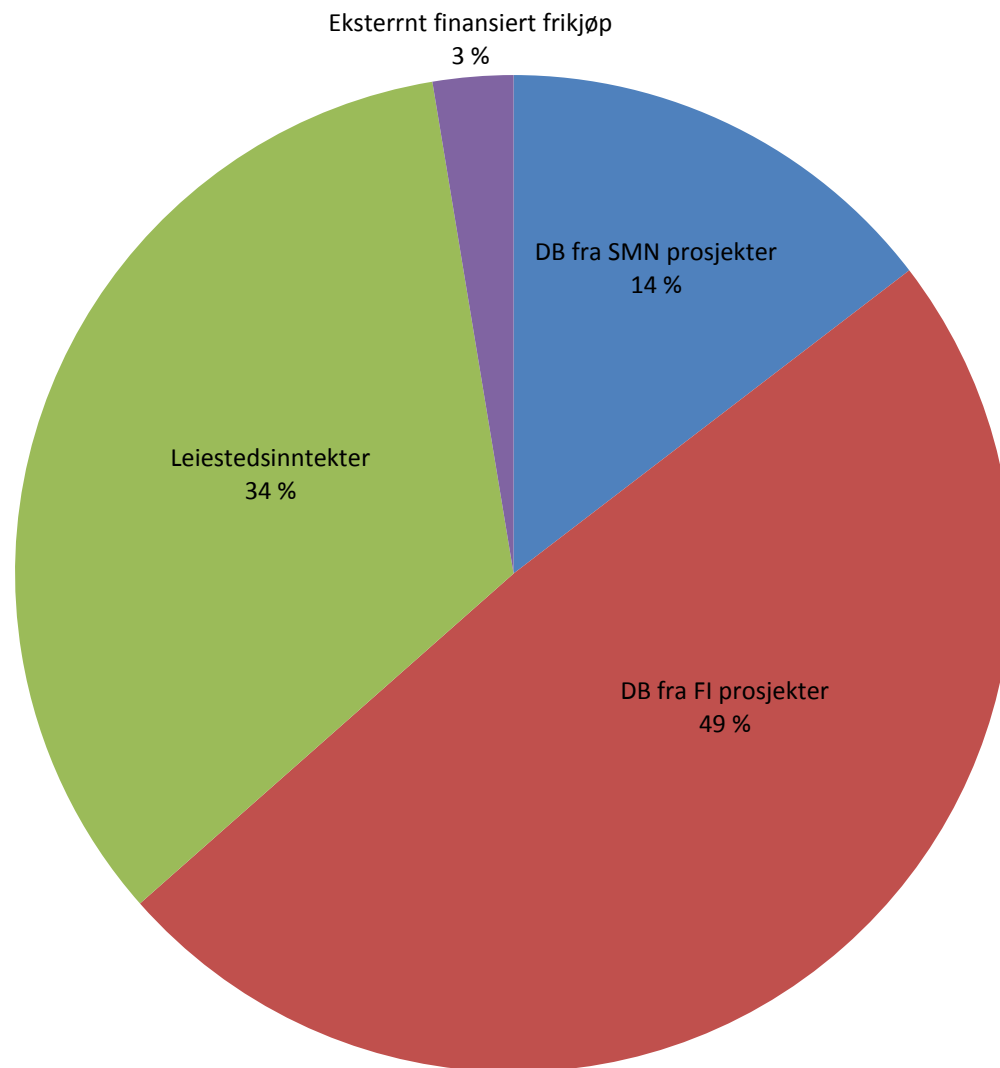
(Resultat/opprinnelig budsjett - negative tall viser underskudd)



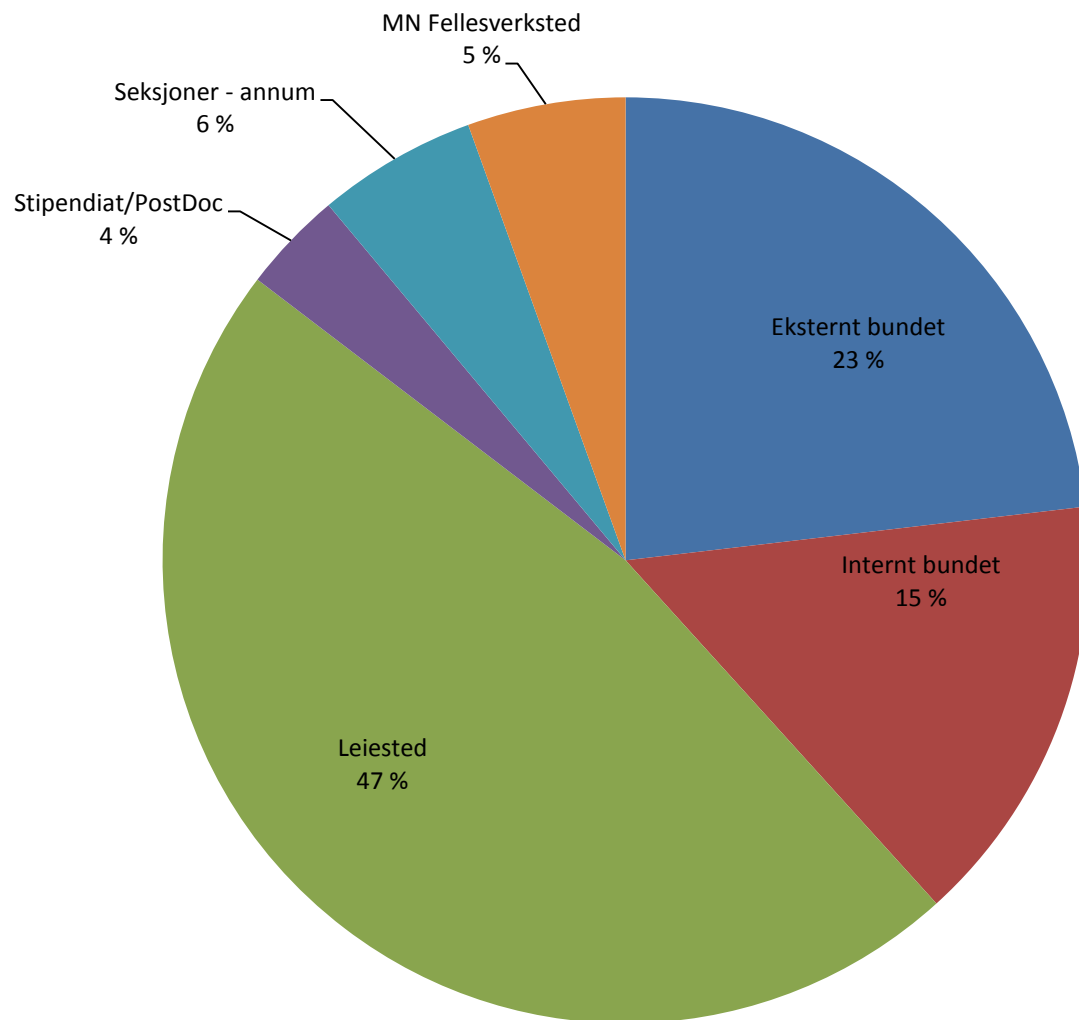
# Incentivmidler - inntekter NFR og EU (FI+SMN+CCSE+Porelab)



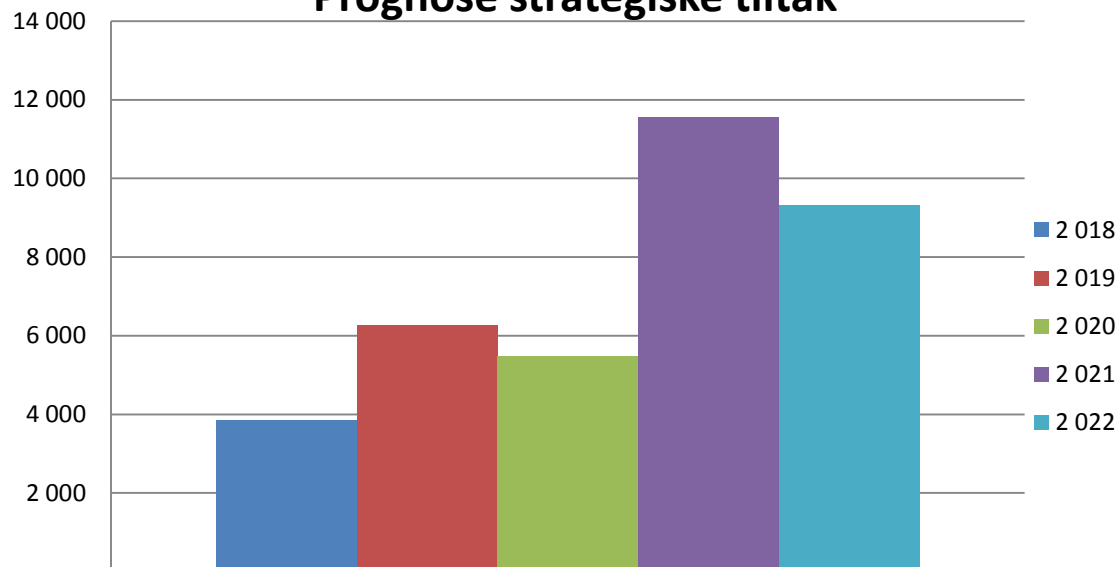
## Nettobidrag fra prosjekter 2017 - 24,6 mkr.



## Bundne midler 2017 - 14 mkr



## Prognose strategiske tiltak



Strategiske tiltak

| Strategiske tiltak  | 2 018        | 2 019        | 2 020        | 2 021         | 2 022        | Sum           |
|---|--------------|--------------|--------------|---------------|--------------|---------------|
| Studentarealer  | 200          | 200          | 200          | 200           | 200          | 1 000         |
| Gjesteforsker/utenlandsopphold                            | 500          | 500          | 500          | 500           | 500          | 2 500         |
| Infrastruktur   |              | 900          |              | 6 000         | 4 500        | 11 400        |
| Livsvitenskapssatsning                                    |              | 700          | 700          | 700           | 700          | 2 800         |
| Udisponert overhead SFU                                   | 1 732        | 1 400        | 1 427        | 1 393         | 1 543        | 7 495         |
| Reinvestering leiestedsinntekter, avtaler/prognose        | 1 410        | 1 570        | 1 670        | 1 770         | 1 870        | 8 290         |
| Reinvestering leiestedsinntekter, tilbakebetalt 2015-2017 |              | 990          | 1 000        | 1 000         |              | 2 990         |
| <b>Sum strategiske tiltak i LTB</b>                       | <b>3 842</b> | <b>6 260</b> | <b>5 497</b> | <b>11 563</b> | <b>9 313</b> | <b>36 475</b> |