



ADMINISTRASJONEN
I. 4/2015

INNKALLING STYREMØTE

Instituttstyrets møte nr 4/2015 – 15.10.2015, kl.10.00, lille seminarrom Bikuben

Seksjonslederne møter kl. 10.00 og deltar i en times diskusjon vedr V-sak 15/2015 før ordinært styremøte.

- V-SAK 14/2015 GODKJENNING AV INNKALLING
Forslag til vedtak: Innkallingen godkjennes
- V-SAK 15/2015 OPPFØLGINGSPLAN FOR STRATEGI IBV-2020
Sakspapirer:
Fremleggsnotat fra instituttleder
IBV-2020: Plan for Faculty Recruitment and Infrastructure Investments

Forslag til vedtak: Notatet revideres etter innspill fra styret og sendes ut på høring til alle ansatte ved IBV. Høringen initieres med et allmøte 21.10.2015.
- O-SAK 10/2015 ØKONOMIRAPPORT 2. TERTIAL OG ÅRSPROGNOSE 20145
Sakspapirer:
Fremleggsnotat fra leder for økonomiavdelingen
Økonomirapport 2. tertial 2015
IBV budsjett/prognose 2015
- O-SAK 11/2015 FORPROSJEKT FYTOTRONEN
Orientering fra instituttleder
- O-SAK 12/2015 FELLES VERKSTEDSFUNKSJON VED MATNAT-FAKULTETET
Orientering fra instituttleder
- O-SAK 13/2015 INFRASTRUKTURTILDELINGER OG TILDELING FRA BIOTEKNOLOGI-
SATSNINGEN DIGITALT LIV
Orientering fra instituttleder
- O-SAK 14/2015 LIKESTILLINGSARBEID VED INSTITUTTET
Orientering fra instituttleder

EVENTUELT

Blindern, 8.10.15

Finn-Eirik Johansen
Instituttleder

Til: Instituttstyret ved Institutt for biovitenskap

Sakstype: Vedtakssak
Saksnummer: V-sak 15/2015
Møtedato: 15.9.15
Notatdato: 8.9.15
Saksbehandler: Finn-Eirik Johansen

Sakstittel: OPPFØLGINGSPLAN FOR STRATEGI IBV-2020

Tidligere vedtak i saken/Plandokumenter/Henvising til lovverk etc.:

Instituttets strategi:

https://www.mn.uio.no/ibv/for-ansatte/organisasjon/styringsdokumenterogaarsrapporter/strategi-ibv-2020_final.pdf

V-sak 12/2015 FORSKNINGSSEKSJONENES STRATEGI OG INSTITUTTETS FAGPLAN

De viktigste problemstillingene:

Det vil være en rekke avganger av fast vitenskapelig ansatte (FVA) de neste årene. I tillegg vil SFF-perioden for CEES avsluttes september 2017, og aktivitet skal innføres. Dette innebærer en mulighet for fornyelse av IBV, som kan støtte opp om vårt overordnede mål, å ha flere forskningsgrupper i verdensklasse. Det er rimelig å hevde at CEES er i verdensklasse, og det er instituttets mål at flere grupperinger skal nå dette nivået.

For å øke sannsynligheten for å nå dette målet er det nødvendig med godt planlagte og gjennomførte rekrutteringer. Strategiarbeidet i seksjonene har tidligere blitt presentert og diskutert i styret (11.6.2015, V-sak 12/2015). På grunnlag av styrets diskusjon og de presenterte strategiene fra seksjonene har ledergruppen utarbeidet forslag til en fagplan for instituttet. Instituttleder ønsker styrets tilbakemeldinger på fagplanen slik at denne kan revideres og legges ut på høring før styret vedtar en endelig plan.

Forslag til vedtak:

Notatet revideres etter innspill fra styret og sendes ut på høring til alle ansatte ved IBV. Høringen initieres med et allmøte 21.10.2015.

Vedlegg:

IBV-2020: Plan for Faculty Recruitment and Infrastructure Investments

IBV-2020: plan for faculty recruitment and infrastructure investments

Background

The Department of Biosciences (IBV) was established January 1, 2013, by the merger of the Departments of Molecular Biosciences and Biology. The department has about 47 tenured faculty members (professors and associate professors), approximately 46 technicians, and about 170 PhD students and postdocs/non-tenured researchers. The department administration, including student services, financial officers and Centre of Excellence administration (see below) count approximately 15 employees. There are at any given time about 650 students divided into undergraduate and graduate level.

Table 1	Faculty ^a	Technicians ^a	Researchers ^b	PhDs ^c
AQUA	11	3.5	6	7
BMB	11 ^d	3.2	21	15
CEES	11 ^e	2.6+(2 ^f)	41	19+7 ^g
EVOGEN	8	3.2	19	15
FYSCELL	7	3.1	17	13
Total	47	15.6	102	76

Table 1. Distribution of staff in IBV sections (1.9.15). a) UiO funded; b) post-docs and researchers (90% externally funded); c) UiO or externally funded PhD students; d) includes one UiO-funded permanent researcher (head of proteomics); e) chair of CEES is RCN-funded during CoE period; f) includes two UiO-funded administrators; g) PhD-students in the quota program. Table 1 does not include externally funded technicians.

Table 2. UiO-funded technicians working in core facilities and other joint service areas at IBV.

Table 2	Technicians
Phytotron	2
Animal facility	3.6
Finse	1
Drøbak	0.5
Sentral workshop	4.6
Research vessels	3
Electron microscopy	2
Advanced imaging	1.5
NSC (sequencing)	3.8
Proteomics	3
NMR	1
IT	3
Purchasing office	2.8
Total	31.8

The research of IBV focuses on understanding fundamental biological processes from molecular and cellular level to population and ecosystem level. The IBV is organized into five research sections, one section for infrastructure (INFRA) and one section for administration (ADM). One research section is a Centre of Excellence supported by the Research Council of Norway (RCN), Centre for Ecological and Evolutionary Synthesis (CEES). The other four research sections are Aquatic Biology and Toxicology (AQUA), Biochemistry and Molecular Biology (BMB), Physiology and Cell Biology (FYSCELL), and Genetics and Evolutionary Biology (EVOGENE). Core infrastructures organized in the INFRA section are animal facility, phytotron, central work-shop, research vessels and the research stations at Finse and in Drøbak. In addition, the department has state-of-the-art core facilities (CF) for DNA sequencing (Norwegian Sequencing Centre, NSC), advanced fluorescence microscopy (NorMIC), electron microscopy (EM) and proteomics lab. NSC and NorMIC are national infrastructures supported by RCN equipment investments. To maintain strong connections between front-line research groups and the CFs, the latter are organized as part of the research sections

rather than part of INFRA: NSC is operated by CEES, NorMIC and EM lab by FYSCCELL and proteomics lab by BMB.

The world around IBV

IBV is part of the Faculty of Mathematics and Natural Sciences (MN), and is the only pure biology department at the University of Oslo (UiO). Consequently, the IBV has a broad scope in teaching and research. Within the life sciences at MN there is a School of Pharmacy and a Department of Chemistry. Additionally at UiO, there is the Museum of Natural History, which has about 20 faculty members with 10% teaching obligations in biology at IBV, and the Faculty of Medicine (MF). Although there is no formal collaboration agreement between IBV and MF, many research groups at IBV collaborate with researchers at the Institute of Basic Medical Sciences and/or the Institute of Clinical Medicine (both MF), and researchers from these departments are frequently used as lecturers in IBV masters courses. Furthermore, IBV has several adjunct faculty members (professor II) with a primary affiliation to Oslo University Hospital (OUH), which is by far the largest research hospital in Norway.

In the region there are several biologically focused research institutes (e.g. NIVA, NINA, NILU, FHI, STAMI), and significantly, the Norwegian University of Life Sciences, which also encompassed the former Norwegian School of Veterinary Science. The IBV maintains an active relationship of partnership and competition with these institutes.

The known and unknown future

In the next five years about 12 faculty members of IBV are expected to retire and four have already retired since the foundation of the department. While it is a great challenge for the IBV to fill the voids left by these faculty members, it is also an opportunity to stake out a new course and rejuvenate the department. Furthermore, the end of the 10-year RCN-supported CoE period of the CEES in October 2017 is an opportunity for the department to harvest from competencies built during the CoE era, although it will also be a challenge to find sufficient financial resources to maintain the high activity level of the CEES. Most of the employees currently affiliated with CEES are temporarily employed funded by external research projects. Many of these will be competitive for tenured positions that will be advertised at IBV or elsewhere and the competencies built by CEES will thus be harvested. Some research directions developed by CEES on the other hand may lie outside the current scope of the department and in order to benefit from such international top level research IBV should consider taking up new research areas, which currently have no tenured faculty members.

Centre for Ecological and Evolutionary Synthesis (CEES)

The Centre for Ecological and Evolutionary Synthesis (CEES) combines a broad spectrum of disciplines (such as population biology, statistical and mathematical modelling and genomics) to foster the concept of ecology as a driving force of evolution via selective processes, with a corresponding influence of evolutionary changes on ecology. On this basis, the CEES vision is to contribute to a better integration of ecological and evolutionary thinking. CEES was established in 2007 as a 5+5 year Centre of Excellence (CoE) by the RCN (thus ending in 2017), and consists of approximately 170 members, including core staff, postdocs and researchers, PhDs, research assistants, technical and administrative staff, and Masters students. The CEES has a base funding of 10 MNOK/year from RCN

and in addition substantial internal (UiO) funding for infrastructure, researcher/PhD positions and administrative staff, which has been instrumental in the CoE's success of attracting small and large externally funded projects. Internal and external financing has worked together to build excellence in several research areas within ecology and evolution (and the integration of ecology and evolution) and it is imperative that the IBV integrates these activities in a good way to enhance the scientific quality of the entire department. Specifically, topics related to the three new CoE developments emerging from the CEES-CoE should be considered.

1. The ecology and evolution of vector-borne bacterial diseases with environmental reservoirs.
2. An integrated approach bridging genomics, evolutionary biology and computational sciences that provides new and fundamental insights into diversification, functioning and adaptation of species.
3. Species, populations and adaptation in changing coastal ecosystems.

The challenge in the years to come will be to secure the success of CEES for the future in a way that will ripple outwards to the whole IBV. It will be necessary to consider strategies for making and reinforce bridges between a continued strong CEES unit and other groups at IBV (and at the Faculty of Mathematics and Natural Sciences) to strengthen the status and visibility of the department.

The UiO life science initiative and life science building (Vev) in Gaustadbekkdalen

Of great significance for IBV is the development of the life sciences domain as a major strategic research area for UiO, and in particular the planned new life science building in Gaustadbekkdalen, Vev. The School of Pharmacy and the Department of Chemistry (perhaps not all the physics-oriented groups) will move to Vev in 2022-2023. In addition to these two departments, Vev will house other life science research groups and innovation activities. Which scientific activities at the UiO that will move to Vev will largely be determined by the newly appointed board of life science¹. The MN leadership has authored a document entitled "Where is MN in 2030?", which sketches out possible scenarios for Vev and Kristine Bonnevie (KB) hus². MN leadership argues in favor of a division of labor between Vev and KB hus.

Specifically, five scientific/strategic pillars are proposed for Vev:

1. A pillar of chemistry, biochemistry, other basic life science disciplines as well as pharmacy, keeping an overall scientific focus on the human subject.
2. A pillar with central core facilities (CFs), whose generic character will underpin the life science field at the UiO and Oslo University Hospital.
3. A pillar of computational life science (bioinformatics, biostatistics, biomodeling, etc.).
4. A pillar for "Talent and Growth". Possible examples include the Biotechnology Centre (BiO), Norwegian Center for Molecular Medicine (NCMM), and start-ups by staff and students.
5. A pillar for "Excellence and Change" to ensure a dynamic research environment.

Thus, Vev constitutes a significant opportunity for IBV, particularly for research groups with a biomedical or human physiology focus. Such groups may benefit from a larger and more

¹ UiO board v-sak 5, 5. mai 2015,

² Hvor er MN i 2030? Visjoner for utnyttelsen av bygningsmassen ved UiO og oppspill til prosess for utvikling av MNs organisasjon frem mot 2030.

interdisciplinary scientific environment as well as from timelier infrastructure than KB hus can offer (space constraints will limit how much of IBV that could possibly move to Vev), and it may be in the best interest of MN/UiO that faculty members from IBV within research areas that are also covered by School of Pharmacy or the Department of Chemistry co-localize. Currently, many research groups in the BMB and FYSCELL, as well as microbiologists in EVOGEN sections fall into this category. However, the majority of faculty members in the BMB section and two of four cell biologists in FYSCELL will retire before Vev is realized. Recruitment of new faculty members to IBV should therefore consider the future direction of biological research in both KB hus and Vev, and for each position advertised IBV needs to make a conscious decision as to the future of the person hired.

It is of utmost importance that IBV is fully devoted to maintaining strong research and teaching activities localized to KB hus. ***Although there is no natural breakage point within IBV, indeed within the continuum of biology, development of Vev as a life science building (including pharmacy and chemistry) with a focus on the human subject necessitates a distinct vision for the scientific direction of activities undertaken in KB hus.*** Ecology, evolution and environmental research are areas where IBV is particularly strong with many top-level research groups, and constitute natural foci for IBV. Furthermore, comparative physiology and plant sciences are important fields for UiO that will have no other natural home than KB hus. These latter fields also have research groups at the top international level at IBV, but are vulnerable because they are rather small.

The ambition

The main goal for IBV is to develop the department as a major European player within research and education in biosciences. This is exemplified by the IBV board's ambition that the department should have several world-leading basic research environments and all research groups should be at the very top national level. Although IBV covers a broad scope within biology, focusing on some target areas is needed to achieve this goal. The organization of IBV into research section is a natural framework to achieve convergence around focus areas. Accordingly, each research section has developed their own strategic plan, which was presented to the IBV board June 2015.

Furthermore, the program committee for the revised bachelor and master's programs in biosciences has decided that our education programs should be founded on physical, chemical and biological first principles. Important biological first principles are the flow of information as described in the central dogma and the role of evolution by natural selection as an explanation for living diversity.

Infrastructure development in KB hus and Vev

While the most important asset of IBV is the competencies of its employees, we must acknowledge that modern biology research requires access to state-of-the-art infrastructure and environmental sampling. Maintaining advanced research infrastructure is costly and there is internationally an increasing trend toward development of CFs, which cover the needs of departments, universities or regions. As mentioned above, IBV co-hosts two national CF platforms in DNA sequencing and advanced light microscopy as well as hosts other CFs for the department or the entire UiO. It will be inefficient for UiO to maintain functionally identical CFs in Vev and KB hus although some overlapping equipment will be needed and is unavoidable. There is consensus that CFs need to be operated by front-line research groups that rely on the upkeep of the CF for their own research questions, which at the same time are given sufficient incentives to operate CF for the benefit of all.

Thus, it may be beneficial for UiO to move some CFs currently localized in KB hus, while at the same time further develop others.

CF-like research infrastructure that should be maintained and/or further developed in KB hus include the phytotron, aDNA lab and DNA sequencing center/genomics-/bioinformatics platform.

KB hus will remain the location for plant sciences at UiO and a major upgrade of the phytotron is required. IBV has already, together with MN and the Buildings Department at UiO (Eiendomsavdelingen; EA), started the planning of this project, and maintaining the priority of phytotron upgrade on MN agenda is highly prioritized by IBV management.

The UiO has recently invested heavily (approximately 20 MNOK) in a state-of-the-art ancient (a)DNA lab located in south corner column of KB hus with access from the parking lot. In addition to IBV, many other units at UiO have an interest in the aDNA lab: research projects that use this lab are in general very interdisciplinary.

The DNA sequencing center, NSC, is a hub for some of the highest impact research groups at IBV and has been a critical factor in securing funding for several large externally funded projects. However, DNA sequencing services are subject to fierce international competition and the general high operating costs in Norway are particularly felt by this CF. Considering the importance NSC has for IBV research groups it is nevertheless of strategic importance for the department to continue to support NSC. In the future NSC may develop more into a bioinformatics platform and IBV plans for NSC (including bioinformatics and biostatistics) need to be aligned with the MN/UiO plans for a computational life science unit, which MN faculty may want to localize to Vev.

In addition to CFs in KB hus, IBV is responsible for the operation of field stations at Drøbak and Finse and as well as research vessels. National and regional obligations and partnerships, as well as the likely future research strategies of IBV necessitates that these infrastructures are maintained and up to date. A new facility at the marine biological research station at Drøbak would significantly enhance the research capacity and quality of teaching. Some foundation work for such a facility has already been done and a planning project is nearly completed. It is estimated that a new facility will have a relatively low cost of 2-3 MNOK. Thus, a new facility at Drøbak should be prioritized by IBV.

Of particular relevance is the state of the research vessels. Trygve Braarud, the largest boat of the department was built in 1983 and Bjørn Foyn in 1977. The relative low operating cost of these vessels compared with larger national vessels argues in favor of IBV/UiO maintaining its own vessel(s) for use in Eastern Norway, contingent on continued collaboration with regional partners as today. Furthermore, marine biology is an important component of IBV research and education. A national committee appointed to evaluate the need for investments in research vessels noted in its report in 2006 that the expected life time of such vessels is approximately 30 years³. Thus, both IBV vessels are by this definition ready to be decommissioned. A project group, led by the Sindre Holm, the captain of Trygve Braarud, should be commissioned to determine future needs and possibilities at different cost alternatives. A financial plan for investment in a new vessel to replace Trygve Braarud is urgently needed and the IBV should initiate a dialogue with the MN faculty on this issue.

Other CFs, currently operated by IBV include EM lab, advanced light microscopy, proteomics and an animal facility with both terrestrial (mostly mice and rats) and aquatic units. Currently, the plans for a

³ Forskningsfaglig begrunnelse for fornying av forskningsfartøyer, rapport 2006

vivarium in Vev are not definitive, but it seems fair to assume that a solution for rodent experiments will be found in Vev or the nearby Domus Medica (which already has the largest vivarium at UiO). If the IBV research groups that are the main users of mice and rats as model organisms move to Vev, the need for such facilities at KB hus will dwindle, but such a move has not been determined by MN faculty or others. Furthermore, a need for aquatic animal facility and hosting of non-model organisms will still be needed. The aquarium facility is in urgent need of refurbishment and this should be a priority of the IBV.

EM lab, advanced light microscopy and proteomics are operated by research groups that in the future may be localized to Vev and it would be natural that these CFs also move. However, it should be noted that even if certain activities are to move to Vev, this will not be for another 7-10 years from today (i.e. 2022-2025). It will therefore be necessary to continue to invest in these CFs while they are still at KB hus, as was done recently with the purchase of a new EM.

Recruitment needs

IBV needs to recruit faculty members that will fulfill the research and teaching ambitions of the department. Regarding teaching, the partnership with Museum of Natural History, and the use of associated professors (professor/førsteamanuensis II) increase the flexibility of the department's needs for specific competencies. Furthermore, the life science initiative at UiO is already pulling the Department of Chemistry in a more biological direction (e.g. through joint appointments with BiO), and is expected to do so even more once Vev is in full operation. For example, there is a consensus that structural biology at UiO should be localized in Vev: the Department of Chemistry already has two protein x-ray crystallographers including one of the recent joint appointees with BiO and research activities in this area is increasing in the Department of Chemistry.

Currently, IBV struggles with management and teaching in several of the large undergraduate courses and there is a dependence on *ad hoc* hiring of temporary employees for teaching purposes. A large department, such as IBV might benefit from having 2-3 faculty members more dedicated to teaching and organization of the study programs, which would also alleviate heavy teaching duties on remaining faculty. If such "teaching professorships" are instituted, persons could have a component of research (e.g. 20%) that could be spent within a larger research group in association with other faculty. Such positions could be an attractive alternative career path for persons that wish to stay in academia, but do want the frills of being a professor.

Retirements and recruitment plan

The table below lists faculty members retiring by 2020 assuming all retirements occur at age 70 (those above the line in italics have already retired). Somewhat arbitrarily the table starts with retirement since 2013. In total 16 faculty members are expected to retire in this 7-year period. Should current faculty members choose to retire at different times than when turning 70 the recruitment plan will need to be adjusted accordingly.

Family name	Given name	Section	last semester
<i>Eriksen</i>	<i>Aud</i>	<i>EVOGENE</i>	<i>Spring '13</i>
<i>Nordal</i>	<i>Inger</i>	<i>EVOGENE</i>	<i>Spring '14</i>
<i>Sand</i>	<i>Olav</i>	<i>FYSCCELL</i>	<i>Fall '14</i>

<i>Klaveness</i>	<i>Dag</i>	<i>AQUA</i>	<i>Spring '15</i>
Kristensen	Tom Arne	BMB	Fall '15
Slagsvold	Tore	CEES	Fall '17
Høiland	Klaus	EVOGENE	Spring '18
Nissen-Meyer	Jon	BMB	Spring '18
Leinaas	Hans Petter	AQUA	Spring '18
Aarnes	Halvor	BMB	Fall '18
Griffiths	Gareth Wyn	FYSCCELL	Fall '18
Ugland	Karl Inne	AQUA	Spring '19
Schumacher	Trond	EVOGENE	Spring '19
Eskild	Winnie	BMB	Spring '19
Stenseth	Nils Christian	CEES	Spring '19
Klein	Uwe	BMB	Fall '19

The following table lists faculty members hired since the foundation of IBV and a suggested time frame for recruitment of new faculty members before 2020, 13 positions in total. This is a reduction of three positions since IBV was founded, but the current long-term budget prognosis does not allow more positions to be filled without severely restricting the department's ability to support its faculty.

	Family name	Given name	Section	Year hired
	Johansen	Finn-Eirik (Head of dept. until '17)	To be decided	2013 (2017)
	Linke	Dirk	EVOGENE	2013
	Borgå	Katrine	AQUA	2013
	Grimi	Paul	EVOGENE	2015
	Thiede	Bernd (permanent researcher)	BMB	2015
Recruitment plan stage 1: 2016-2018				
1	Ecological and evolutionary dynamics (e.g. plague)		CEES	2016
2	Cell biology (plasticity and cell trafficking)		FYSCCELL	2016
3	Plant science (developmental biology/genetics)		EVOGENE	2017
4	Genome function (e.g. epigenetics and gene regulation)		BMB	2017
5	Effect of climate-related environmental changes		AQUA	2018
Recruitment plan stage 2: 2018-2019				
	Ecological and evolutionary genomics		Affiliation and order of positions to be determined	
	Molecular biology			
	Physiology			
	Evolutionary genomics (possibly in fungal biology)			
	Bioinformatics (new position contingent on funding from MN Faculty)			
	Ecology and evolution (provided funding from MN earmarked for CoE phasing in)			

Justification for proposed new position in stage one:

1. Ecological and evolutionary dynamics (of infectious diseases with an environmental reservoir)

New positions to secure the competencies developed during the CoE period of CEES should combine ecology and evolution. The evolutionary and ecological perspective on infectious diseases has turned out to be one of the most successful research foci during the CoE. It is unique in its focus and approach, cross-disciplinary and utilizing the newest technology (incl. aDNA methodology). Several promising and outstanding candidates have been fostered within this field during the CoE period. Such a position would attract several good applicants (both from within CEES and externally).

2. Cell biology (plasticity and cell trafficking)

FYSCCELL has identified three strategic research areas; Plasticity and cell trafficking, Neurobiology and Comparative physiology. Whereas comparative physiology certainly will remain in KB-hus, research groups under the other suggested topics may move to Vev. Although comparative physiology is a niche which is and may even more so be filled in the future at IBV, a new position is not the most urgent. In the field of cell biology, there are two retirements in the near future (2018, 2019) that will bring the teaching capacity way below what is needed. Furthermore, research expertise in cell biology holds a great potential for bridging interests with other research groups in the section and beyond. The first announcement should therefore be in the field of Cellular plasticity and trafficking (tentative description). These are research areas within cell biology that has the potential to bridge existing research groups (e.g. neurobiology/physiology, posttranslational modifications, intracellular trafficking) and easy access to the advanced imaging platform at IBV should make the position very attractive and is likely to ensure strong applicants.

3. Plant science (developmental biology/genetics)

Plant developmental biology/plant genetics is a strong research area at IBV and EVOGEN. While traditional plant physiology research is diminishing in the department the need for excellence in plant research remains in order to fulfill our obligations in education and research. A position that would address fundamental questions in cell signaling, cellular communication or gene regulatory networks related to plant growth and development and physiology will have synergistic effects with current research at IBV and consolidate the department as the national leading research environment in this field.

4. Genome function (e.g. epigenetics and gene regulation)

Current research at BMB focuses on structural biology, protein structure function and (gene) regulatory networks and signaling. While structural biology is a research field of increasing importance, more research in this area is likely to move to the Chemistry department. The next position at BMB should therefore be used to consolidate the section for future research challenges rather than merely continue ongoing research. A position in the field of epigenetics, gene regulation or other genome functions with focus on basic mechanisms of chromatin-related biology is therefore suggested. Epigenetics is a rapidly expanding area (six-fold increase in the number of papers since 2004) with large international efforts (e.g. ENCODE, NIH Roadmap Epigenomics Consortium, FANTOM5). Most important, it represents a fertile soil for groundbreaking discoveries, not at least in the area of mechanistic insights. Finally, it is also an area of increasing societal relevance, in medicine exemplified by epigenetic drugs in current trials, its increasing importance for personalized medicine, as well as its future potential in the agriculture

and marine sector. The candidate should have a strong background in biochemistry and molecular biology, and have interest in developing necessary cutting-edge technologies and skills including epigenomics, imaging and bioinformatics. Such a position is likely to attract strong candidates that will bridge ongoing research in the section, the department and beyond.

5. Effect of climate-related environmental changes (2018)

AQUA aims at better integrating activities in freshwater- and marine biology. A position focusing on the effects of climate-related environmental changes such as increased precipitation and subsequent runoff to aquatic recipients will play a strategic role and fill an important knowledge gap. Study focus could be factors like effects on primary production, food webs, life history strategies or community structures. Such a position could possibly bridge research activities in AQUA and CEES and foster stronger collaboration between sections.

Recruitment plans for stage two: 2018-2020

There are a number of uncertainties which necessitates that the recruitment strategy for stage two of this action plan remains flexible. These uncertainties include, but are not restricted to, the department's financial situation, altered teaching need as a consequence of new education programs and better coordination of teaching across the MN faculty, the impact of Vev and the life science initiative at UiO. However, some themes are presented below for further consideration.

New positions to secure the competencies built during the CoE period of CEES should combine ecology and evolution. The integration of ecology and evolution with genomics has been one of the most successful research foci during the CoE – combining classical ecology and evolution with state-of-the-art genomic tools. It has the potential for answering fundamental biological questions and causal relationships involving speciation, adaptation and organism functioning. Several promising and outstanding candidates have been fostered within this field and a position in **ecological and evolutionary genomics** would attract several good applicants (from within and externally). Furthermore, the IBV should work actively to ensure support from the MN faculty or UiO level to ensure further support for phasing in of CEES after the CoE era (this has previously been the case at UiO, but has not yet been decided for SFF III). If such support is given a position in **ecology and evolution** would be appropriate.

Positions within the broad fields of **molecular biology** and **physiology** will also need to be filled in order to maintain critical mass in these research areas. However, the specific nature of these calls should be determined once some of the uncertainties pertaining to Vev have been settled within the next couple of years.

Whereas modern biological concepts in general are broadly applicable to many organisms and biological systems, organism-specific knowledge is still a cornerstone of biology. In this regard, mycology is an area at risk of falling below critical mass due to two faculty members retiring in the near future (2018, 2019) thus creating a fragile situation for both research and education. Yet there is a strong research environment in this area with a younger faculty member and several temporarily employed researchers. Recruitment in the field of **fungal evolutionary genetics** would therefore maintain teaching capacity and a robust international research environment. Recruitment in this field holds promise to consolidate research focus and put more emphasis on experimental evolutionary

biology and genetics at IBV, and has the potential to connect research themes in the current EVOGEN section (i.e. plant biology, developmental biology, microbial biology).

New developments in biological research and in IBV teaching portfolio require that the department also hire faculty in new areas. The UiO, in close collaboration with OUH, is currently working on a strategy for increased emphasis on **bioinformatics** which is likely to support the funding of a new position in this area at IBV. If fresh funding for such a position does not materialize, alternative solutions need to be sought to ensure education in the field in the revised bachelor and masters programs.

Organizational development of IBV

Consequences of establishment and phasing in of CoEs

The positions in the two tables above are indicated by sections based on the current (2015) sectional organization of the department. However, the current organizational map of IBV should not be considered a permanent and static structure. Should IBV be successful in obtaining a new CoE in 2017, adjustments of sections might be a natural consequence. Similarly, when CEES is no longer an RCN-supported CoE it is not given that the best organization of IBV will be for current members of CEES to remain as a section. Faculty members at IBV are involved in several strategic research initiatives (SRI; Endringsmiljø) at the MN faculty. The SRIs and other research conglomerates (e.g. IBV initiatives) are organized as a matrix in relation to the sectioning of the department. Members of an SRI can belong to different sections within IBV and certainly within the MN faculty. Such an organization for CEES should also be considered an option to foster the continuation of the center beyond 2017. The interfaces between CEES, EVOGEN and AQUA will need to be examined, to determine the best alignment of revised sections. The outcome of the three CoE applications emanating from CEES described above will certainly be a factor.

Possible integration of infrastructures into sections

When the current organizational map was decided by the board in 2012 two main issues were at stake: Firstly, creating possibilities for synergy between research groups; and secondly, integrating and aligning prioritization and operation of core infrastructure with the scientific activities of the research sections. The model for achieving this second goal was to have state-of-the-art technology platforms integrated into sections and operated by these for the use of all researchers of the department; whereas, common research facilities such as the phytotron, animal facility, field stations and vessels were organized in a separate section, INFRA. It would be appropriate to evaluate the effectiveness of this structure and consider whether it should be continued or whether all research infrastructure should be integrated into the research sections of IBV.

Beyond 2020

It is expected that decisions regarding Vev will be made in the relative near future and be known in ample time before calls for 2020 and beyond are made. A further four faculty members from IBV, in addition to the 16 listed in the table above, are scheduled to retire between 2020 and 2023, before

Vev is operational (provided retirement age remains 70 years). These positions should be reserved for fields that will need to be strengthened at KB hus should some current IBV programs within physiology, cell biology, molecular biology or microbiology move to Vev.

In the longer term, a move of scientific areas from KB hus to Vev may warrant a reorganization of departments at the MN faculty. The void left in KB hus will need to be filled. If the number of people working in KB hus is at a low in the mid '20s, that would be a good time for a major rehabilitation of the building. Subsequent to such rehabilitation new groups could be recruited, either from within the MN faculty (e.g. environmental research in geosciences) or from outside UiO should the financial situation allow for that. However, such issues are not dealt with in the current action plan.



Til: Instituttstyret ved Institutt for biovitenskap

Sakstype: Vedtakssak

Saksnr.: O-sak 10/2015

Møtedato: 15.10.15

Notatdato: 08.10.15

Saksbehandler: Kjetil Bråthen

Sakstittel:

Økonomirapport 2. tertial og årsprognose 2015

Økonomirapport 2. tertial 2015:

Regnskap for 2. tertial er slutført og fremlegges for styret.

Instituttets regnskap er inndelt i to deler, intern og ekstern drift. Intern drift gjelder alle tildelinger internt på UiO (Bevilgning). Ekstern drift er alle eksternt finansierte prosjekter. Totalt akkumulert resultat for internøkonomi og eksterne midler gir et overskudd pr 31.08.15 på NOK 92,6 mill. Bundne midler utgjør NOK 92,9 mill, eksterne prosjekter NOK 77,9 mill og bundne basismidler NOK 15,0 mill. Disponibelt beløp er dermed NOK -0,3 mill.

Årsprognose 2015:

Prognose for inntekter er NOK 1,8 mill høyere enn budsjettet. Dette skyldes at fakultetet økte de generelle tildelingene til instituttene. Prognose for lønn viser NOK 0,5 mill lavere enn budsjett. Dette skyldes lavere lønnsoppgjør og flere permisjoner/fravær enn budsjettet. Flere av permisjonene vil føre til lønnsforpliktelser ved senere år. Under driftskostnader er det satt av NOK 0,45 mill til ny autoklav. Totalt gir prognosen et årsresultat som er 1,7 mill NOK høyere enn budsjett.

Vedlegg:

Økonomirapport 2. tertial 2015

IBV budsjett/prognose 2015

IBV 2014/2015

Poster	Regnskap 2014
Inntekter:	
Overført saldo fra forrige år	-4 368 000
OH - eksterne prosjekter	21 570 000
Gaverforsterkningsmidler	2 379 000
Hovedtildeling fra Mat.Nat.fakultetet	155 055 000
Postdoc - ekstra tildeling	800 000
MLS stipendiat	765 000
UiB - for Finse	330 000
MNF - omstillingsmidler for nytt inst.	1 000 000
Likestillingsmidler	400 000
Felleslæber - service	500 000
Div inntekter fra MNF	375 000
Sum inntekter	178 806 000

Budsjett styremøte feb 2015	Prognose 2015	Avvik
-3 792 000	-3 792 000	-
21 500 000	21 500 000	-
1 500 000	1 500 000	-
166 252 000	168 032 000	1 780 000
		-
550 000	550 000	-
330 000	330 000	-
		-
		-
500 000	500 000	-
400 000	400 000	-
187 240 000	189 020 000	1 780 000

Lønn:	
Fastlønn adm	12 132 000
Fastlønn tekn	26 729 000
Fastlønn vitenskapelige	46 242 000
Fastlønn stipendiater	26 312 000
Fastlønn Postdoc	6 054 000
Fastlønn undervisning/ midl. stillinger	621 000
Bilagslønn	3 588 000
Refusjoner sykdom/perm	-2 915 000
Sum lønn	118 763 000

13 086 000	12 602 000	484 000
28 327 000	29 433 000	-1 106 000
50 240 000	49 756 000	484 000
28 307 000	28 378 000	-71 000
4 986 000	4 842 000	144 000
668 000	617 000	51 000
3 650 000	3 650 000	-
-3 000 000	-3 500 000	500 000
126 264 000	125 778 000	486 000

Drift:	
Husleie	46 573 000
Drift kurs	2 437 000
Disputas	881 000
Fellesavdelinger drift:	1 510 000
Formidling/Ungforsk	36 000
Administrasjon	44 000
Infrastruktur/utstyr	1 329 000
Representasjon	21 000
Kompetanseopplæring	83 000
Lederprogram	72 000
Faglige & sosiale tiltak	388 000
Vedlikehold/Service	683 000
HMS-tiltak	204 000
Fagutvalget	50 000
Drift/ Premieringsmidler	7 420 000
Omstillingstiltak	1 000 000
Startpakke	500 000
Generell drift	420 000
It drift	184 000
Autoklav	
Sum drift	63 835 000

47 877 000	47 877 000	-
2 400 000	2 400 000	-
700 000	700 000	-
1 510 000	1 510 000	-
30 000	30 000	-
50 000	50 000	-
1 200 000	1 200 000	-
30 000	30 000	-
150 000	150 000	-
50 000	50 000	-
400 000	400 000	-
700 000	700 000	-
200 000	200 000	-
50 000	50 000	-
8 000 000	8 000 000	-
		-
500 000	650 000	-150 000
500 000	500 000	-
200 000	200 000	-
	450 000	-450 000
64 547 000	65 147 000	-600 000

Sum kostnader	182 598 000
----------------------	--------------------

190 811 000	190 925 000	-114 000
--------------------	--------------------	-----------------

Årets resultat	576 000
Resultat inkl. inngående balanse	-3 792 000

221 000	1 887 000	1 666 000
-3 571 000	-1 905 000	1 666 000

UiO : Det matematisk-naturvitenskapelige fakultet



Enhet: 1529 IBV
År: 2015
Tertial: 2T
Prosjekt: Alle
Stedkode: Alle

Saksbehandler:
Rapporterende enhets leder:

1529 IBV Totalt	2T-2013	2T-2014	2T-2015			2015			PROGNOSE			
	Regnskap	Regnskap	Budsjett	Regnskap	Avvik	Årsbudsj.	Årsprogn.	Avvik	2016	2017	2018	2019
Overført saldo fra i fjor	-29 506	-41 335	-46 683	-46 683		-46 683	-46 683		-68 377	-59 905	-49 155	-43 845
INNTEKTER												
Bevilgning fra KD	-118 173	-112 303	-129 726	-130 644	-919	-192 803	-194 133	-1 330	-181 965	-183 326	-181 508	-183 785
Tilskudd fra NFR	-61 583	-67 529	-65 947	-77 906	-11 959	-103 855	-118 293	-14 438	-115 144	-109 432	-102 284	-94 489
Tilskudd fra EU	-9 523	-1 790	-5 714	-6 801	-1 087	-6 754	-12 195	-5 441	-9 224	-9 954	-12 486	-7 000
Tilskudd fra andre	-4 020	-20 837	-12 445	-12 447	-2	-17 769	-20 789	-3 020	-21 758	-14 068	-14 479	-13 180
Andre inntekter	-11 895	-18 675	-11 052	-17 507	-6 456	-17 685	-22 892	-5 207	-17 683	-13 521	-10 200	-10 060
Sum inntekter	-205 193	-221 134	-224 883	-245 306	-20 423	-338 865	-368 302	-29 437	-345 774	-330 300	-320 957	-308 514
KOSTNADER												
Fastlønn	82 282	83 223	92 639	90 236	-2 403	147 489	149 299	1 810	155 692	154 039	149 630	142 643
Feriepenger, AGA og pensjon	37 050	38 288	41 681	41 306	-375	66 326	66 771	446	68 723	67 931	66 034	63 042
Variabel lønn	3 129	2 946	3 005	3 173	168	4 701	4 204	-497	4 023	3 744	3 668	3 668
Offentlige refusjoner	-4 574	-3 721	-3 653	-6 363	-2 710	-6 411	-8 965	-2 554	-5 600	-5 600	-5 600	-5 600
Frikjøp	105	85		-69	-69							
Andre lønnskostnader	551	683	1 651	416	-1 235	2 772	1 259	-1 513	3 282	2 947	1 522	159
Sum personalkostnader	118 543	121 504	135 324	128 700	-6 624	214 876	212 568	-2 308	226 121	223 061	215 255	203 912
Investeringer	4 849	13 361	10 712	8 538	-2 173	20 100	19 670	-430	15 705	9 524	7 400	7 400
Internhusleie	30 432	31 049	31 918	31 918		47 877	47 877		47 877	47 877	47 877	47 877
Andre driftskostnader	27 301	38 586	31 638	30 181	-1 457	59 641	65 219	5 578	62 069	57 797	54 312	53 308
Sum driftskostnader	62 582	82 996	74 268	70 638	-3 630	127 618	132 766	5 148	125 651	115 198	109 589	108 585
Sum kostnader	181 125	204 500	209 592	199 338	-10 255	342 494	345 335	2 840	351 771	338 259	324 844	312 497
Årets resultat før prosjektbidrag	-24 068	-16 634	-15 291	-45 968	-30 677	3 629	-22 968	-26 597	5 997	7 959	3 888	3 983
Egenandel			-2		2							
Internt finansiert frikjøp (BOA)		29		-42	-42							
Eksternt finansiert frikjøp	-393	-128	-30	45	75	-38	-112	-74	-72	10		
Overhead (int. finansiert)	4	30	616	-104	-720	-500	-200	300	-200	-200	-200	-200
Overhead (ekst. finansiert)	-3		230	104	-126	-1 000	200	1 200	200	200	200	200
Leiested				1	1		1 386	1 386	2 546	2 781	1 422	5
Avsluttede prosjekter												
Sum nettobidrag prosjekter	-392	-70	814	5	-809	-1 538	1 274	2 812	2 475	2 791	1 422	5
Årets resultat	-24 460	-16 703	-14 477	-45 963	-31 486	2 091	-21 694	-23 785	8 472	10 750	5 310	3 988
Akkumulert resultat	-53 965	-58 039	-61 160	-92 647	-31 486	-44 592	-68 377	-23 785	-59 905	-49 155	-43 845	-39 858
Bevilgning akkumulert resultat	-14 640	-8 357		-14 748								
Prosjekt akkumulert resultat	-39 326	-49 681		-77 898								
Bevilgning - eksternt bundne midler												-8 049

Totalt:

Hva er konsekvensen av vesentlige avvik og hvordan er utviklingstrenden i prognosene?

De største avvikene gjelder forskyvninger i tildelinger og aktiviteter ved prosjekter og andre øremerkede midler. Instituttet jobber med å øke EU-aktiviteten. Manglende EU-inntekter kan få innvirkning på instituttets basisdrift.

Forutsetning: Inntektskategori er bevilgning.

1529 IBV Bevilgning	2T-2013	2T-2014	2T-2015			2015			PROGNOSE			
	Regnskap	Regnskap	Budsjett	Regnskap	Avvik	Årsbudsj.	Årsprogn.	Avvik	2016	2017	2018	2019
Overført saldo fra i fjor	-12 540	-9 768	-5 857	-5 857		-5 857	-5 857		-9 224	-7 687	-5 861	-3 326
INNTEKTER												
Bevilgning fra KD	-118 173	-112 303	-129 726	-130 644	-919	-192 803	-194 133	-1 330	-181 965	-183 326	-181 508	-183 785
Tilskudd fra NFR	-744											
Tilskudd fra EU												
Tilskudd fra andre												
Andre inntekter	-6 115	-6 823	-6 129	-7 247	-1 118	-9 340	-9 460	-120	-9 460	-9 460	-9 460	-9 460
Sum inntekter	-125 031	-119 126	-135 855	-137 892	-2 037	-202 143	-203 593	-1 450	-191 425	-192 786	-190 968	-193 245
KOSTNADER												
Fastlønn	55 477	55 731	56 544	59 346	2 802	89 648	92 312	2 664	93 016	94 387	94 356	91 516
Feriepenger, AGA og pensjon	25 398	26 211	25 810	27 660	1 850	40 893	41 664	772	41 519	42 113	42 112	40 894
Variabel lønn	2 521	2 648	2 704	2 626	-79	4 215	3 579	-636	3 668	3 668	3 668	3 668
Offentlige refusjoner	-2 776	-1 653	-2 400	-4 315	-1 915	-3 600	-5 600	-2 000	-3 600	-3 600	-3 600	-3 600
Frikjøp	-67	85		-69	-69							
Andre lønnskostnader	341	398	1 000	231	-769	1 500		-1 500				
Sum personalkostnader	80 893	83 421	83 659	85 480	1 821	132 656	131 955	-701	134 603	136 569	136 536	132 478
Investeringer	4 354	-2 640	7 267	7 642	375	14 900	14 100	-800	5 400	5 400	5 400	5 400
Internhusleie	30 432	31 049	31 918	31 918		47 877	47 877		47 877	47 877	47 877	47 877
Andre driftskostnader	16 213	20 210	17 580	17 910	330	26 370	26 720	350	26 720	25 970	24 720	25 720
Sum driftskostnader	51 000	48 619	56 765	57 470	706	89 147	88 697	-450	79 997	79 247	77 997	78 997
Sum kostnader	131 893	132 040	140 424	142 950	2 526	221 803	220 652	-1 151	214 600	215 816	214 533	211 475
Årets resultat før prosjektbidrag	6 861	12 913	4 569	5 058	489	19 660	17 059	-2 601	23 175	23 030	23 565	18 230
Egenandel	36 413	29 715	32 724	33 967	1 243	51 931	54 200	2 269	54 200	54 200	54 200	54 200
Internt finansiert frikjøp (BOA)	-10 347	-7 502	-8 293	-10 565	-2 271	-16 942	-18 216	-1 274	-18 567	-18 204	-18 031	-17 365
Eksternt finansiert frikjøp	-1 112	-546	-258	-620	-361	-525	790	1 315	-70			
Overhead (int. finansiert)	10 485	-22 733	-21 066	-24 083	-3 016	-35 931	-37 700	-1 769	-37 700	-37 700	-37 700	-37 700
Overhead (ekst. finansiert)	-44 235	-10 644	-10 661	-12 460	-1 798	-18 976	-19 500	-524	-19 500	-19 500	-19 500	-19 500
Leiested												
Avsluttede prosjekter	-166	207		-190	-190							
Sum nettobidrag prosjekter	-8 962	-11 503	-7 555	-13 949	-6 394	-20 443	-20 426	17	-21 638	-21 204	-21 031	-20 365
Årets resultat	-2 100	1 410	-2 986	-8 891	-5 905	-783	-3 367	-2 583	1 538	1 826	2 534	-2 135
Akkumulert resultat	-14 640	-8 357	-8 844	-14 748	-5 905	-6 641	-9 224	-2 583	-7 687	-5 861	-3 326	-5 461
Eksternt bundne midler				-8 049								
Disponibelt resultat	-14 640	-8 357		-6 699								
Internt bundne midler				-7 000								
Handlingsrom - akk. resultat vs KD	12 %	7 %	7 %	5 %		3 %	5 %		4 %	3 %	2 %	3 %

Bevilgning

1. Kommentarer til vesentlige avvik på inntekter og hvilken betydning dette har for prognosen:

2. Kommentarer til vesentlige avvik for lønnskostnader og hvilken betydning dette har for prognosen:

Flere stillinger pga. mer permisjoner/sykefravær. Prognose endret.

3. Kommentarer til vesentlige avvik på investeringer/driftskostnader og hvilken betydning dette har for prognosen:

4. Kommenter hvordan nettobidraget frå prosjekt til basis vurderes i forhold til enhetens økonomiske situasjon:

Feil ved periodisering av budsjett for nettobidrag fra prosjekter

Forutsetning: Inntektskategori er bidrags- og oppdragsprosjekt.

1529 IBV Prosjekter	2T-2013	2T-2014	2T-2015			2015			PROGNOSE			
	Regnskap	Regnskap	Budsjett	Regnskap	Avvik	Årsbudsj.	Årsprogn.	Avvik	2016	2017	2018	2019
Overført saldo fra i fjor	-16 966	-31 567	-40 826	-40 826		-40 826	-40 826		-59 153	-52 219	-43 295	-40 519
INNTEKTER												
Bevilgning fra KD												
Tilskudd fra NFR	-60 839	-67 529	-65 947	-77 906	-11 959	-103 855	-118 293	-14 438	-115 144	-109 432	-102 284	-94 489
Tilskudd fra EU	-9 523	-1 790	-5 714	-6 801	-1 087	-6 754	-12 195	-5 441	-9 224	-9 954	-12 486	-7 000
Tilskudd fra andre	-4 020	-20 837	-12 445	-12 447	-2	-17 769	-20 789	-3 020	-21 758	-14 068	-14 479	-13 180
Andre inntekter	-5 780	-11 852	-4 923	-10 260	-5 337	-8 345	-13 432	-5 087	-8 223	-4 061	-740	-600
Sum inntekter	-80 161	-102 007	-89 029	-107 414	-18 385	-136 722	-164 709	-27 987	-154 349	-137 514	-129 989	-115 269
KOSTNADER												
Fastlønn	26 806	27 491	36 095	30 890	-5 205	57 841	56 987	-854	62 677	59 651	55 274	51 127
Feriepenger, AGA og pensjon	11 652	12 077	15 871	13 645	-2 225	25 433	25 107	-326	27 204	25 818	23 922	22 148
Variabel lønn	608	298	301	548	247	486	626	139	355	76		
Offentlige refusjoner	-1 799	-2 068	-1 253	-2 048	-796	-2 811	-3 365	-554	-2 000	-2 000	-2 000	-2 000
Frikjøp	172											
Andre lønnskostnader	211	285	651	185	-466	1 272	1 259	-13	3 282	2 947	1 522	159
Sum personalkostnader	37 650	38 083	51 665	43 220	-8 445	82 220	80 613	-1 608	91 518	86 493	78 719	71 433
Investeringer	495	16 001	3 445	896	-2 549	5 200	5 570	370	10 305	4 124	2 000	2 000
Internhusleie												
Andre driftskostnader	11 088	18 377	14 058	12 271	-1 787	33 271	38 499	5 228	35 349	31 827	29 592	27 588
Sum driftskostnader	11 582	34 378	17 503	13 167	-4 336	38 471	44 069	5 598	45 654	35 951	31 592	29 588
Sum kostnader	49 232	72 461	69 169	56 388	-12 781	120 691	124 682	3 991	137 171	122 443	110 311	101 021
Årets resultat før prosjektbidrag	-30 929	-29 547	-19 860	-51 026	-31 167	-16 031	-40 027	-23 996	-17 178	-15 071	-19 677	-14 248
Egenandel	-36 413	-29 715	-32 726	-33 967	-1 241	-51 931	-54 200	-2 269	-54 200	-54 200	-54 200	-54 200
Internt finansiert frikjøp (BOA)	10 347	7 531	8 293	10 523	2 230	16 942	18 216	1 274	18 567	18 204	18 031	17 365
Eksternt finansiert frikjøp	719	418	228	665	437	487	-902	-1 390	-1	10		
Overhead (int. finansiert)	-10 481	22 763	21 682	23 978	2 296	35 431	37 500	2 069	37 500	37 500	37 500	37 500
Overhead (ekst. finansiert)	44 232	10 644	10 891	12 564	1 673	17 976	19 700	1 724	19 700	19 700	19 700	19 700
Leiested				1	1		1 386	1 386	2 546	2 781	1 422	5
Avsluttede prosjekter	166	-207		190	190							
Sum nettobidrag prosjekter	8 570	11 433	8 369	13 954	5 585	18 905	21 700	2 795	24 112	23 995	22 453	20 370
Årets resultat	-22 359	-18 114	-11 491	-37 072	-25 582	2 874	-18 327	-21 201	6 934	8 924	2 775	6 122
Akkumulert resultat	-39 326	-49 681	-52 317	-77 898	-25 582	-37 952	-59 153	-21 201	-52 219	-43 295	-40 519	-34 397