

Les dissimulations du dossier IDEX SPC

Le dossier IDEX de Sorbonne Paris Cité (SPC) est l'un des lauréats de la deuxième vague des appels « Initiatives d'excellence » du Grand emprunt. Aucun conseil élu n'a eu accès à un quelconque document avant la publication des résultats et ceci, bien que le projet Idex engage les budgets des établissements du PRES SPC. Un document électronique a finalement été mis à la disposition de tous sur le site du PRES, précédé de la mention : 'Vous pouvez télécharger le dossier Université Sorbonne Paris Cité soumis dans sa version anglaise en cliquant ici.' Ce document n'est pas celui soumis au jury. Les pages qui suivent présentent les paragraphes du dossier soumis qui ont été supprimés ou modifiés dans le document mis en ligne.

Il s'agit :

- de l'analyse des faiblesses du périmètre d'excellence, qui énumère les disciplines jugées problématiques
- du paragraphe stipulant la nécessité d'adapter les cursus aux besoins en emplois des entreprises
- de la phrase stipulant que les établissements apporteront une part de leur budget à l'Idex, en tant qu'agence de moyens.
- de la phrase stipulant que les établissements s'engagent à lever des fonds en quantité égale au financement par le Grand emprunt et à la partie du budget des établissements transférée à l'Idex.
- du paragraphe donnant la fraction des ressources (80%) qui sera distribuée au périmètre d'excellence.
- de la figure présentant la fraction des équipes (30%) appartenant au périmètre d'excellence.
- du tableau annonçant la disparition des unités de formation et de recherche (UFRs) au profit de « départements », regroupés en divisions. Le document prévoit la fission de certaines UFRs.
- de toutes les données financières, en particulier de la partie du budget des établissements détournée au profit de l'Idex représentant 3,2 fois le budget alloué via le Grand emprunt.

1.2. Weaknesses of the perimeter of excellence

In **Mathematics**, although USPC researchers are excellent, our ability to manage them is limited by their concentration in the Fondation Sciences Mathématiques de Paris. In Chemistry, our departments do not have the scale of those of the Pierre and Marie Curie University, although they are involved in many LabEx projects.

In **Life and Health Sciences**, some fields, despite their good international level, are better covered within Ile-de-France by other universities or research centers. That is the case for most aspects of neurosciences, ophthalmology, cancerology and infectiology. Note that in the field of cancerology, USPC will apply to the call for tender “IHU cancer”, with a consortium including the Gustave Roussy Institute, the Curie Institute, the Saint Louis Institute and research teams from Cochin and HEGP hospitals. In other fields like rheumatology or gastroenterology, the excellent clinical research of USPC is not backed by basic research at the same level. This might be a goal for future investment.

In **Humanities** as in **Social Sciences**, research units are fragmented and need reorganisation inside the perimeter of excellence. Furthermore, publication intensity must be improved. French remains the main language of publication and so English must be promoted as the language of publication, except in disciplines where French is a research object as such (literature, psychoanalysis). Last but not least, dissemination and exploitation of results should be developed.

Another weakness of the perimeter of excellence is that, in some fields, teaching on a large scale is offered without being associated with high level research units. Nevertheless, these programmes are essential to the development of the future university since they contribute to the education of young professionals who easily manage to obtain a job after graduating. Programmes in Clinical Psychology (Paris Descartes, Paris Diderot) and Law (Paris Descartes, Paris 13) are examples of this situation.

4. ROOTING THE FUTURE UNIVERSITY OF SORBONNE PARIS CITÉ IN ITS SOCIO-ECONOMIC ENVIRONMENT WILL BE ONE OF THE SPC IDEX PROJECT'S PRINCIPAL CONCERNS

- The adaptation of courses for young people to businesses' recruitment needs and the level of support offered by Sorbonne Paris Cité in organising interaction between graduates and recruiters, from bachelor's to doctorate level. Three start-up "incubators" will also be located in each Sorbonne Paris Cité campus along with a similar body within the promising IHU Saint-Louis.

5. THE SPC IDEX PROJECT WILL HAVE AN OPERATIONAL STRUCTURE WHICH WILL BE A DRIVING FORCE IN THE TRANSFORMATION OF THE PRES AND THE EIGHT FOUNDING INSTITUTIONS INTO A UNIFIED UNIVERSITY

SPC Idex project financial resources will be diversified and expanded but their allocation will be concentrated

- The SPC Idex project/future Sorbonne Paris Cité founding institutions will bring to the project funding equal to the global contribution received from Future Investments. Very quickly, the SPC Idex project will develop its own resources equal to that invested by the founding institutions and the Future Investments. The total SPC Idex project budget will be three times that of the Future Investments input.
- 80% of resources (on average over four years) will be concentrated within the perimeter of excellence. 20% of resources (on average, over four years) will be used to finance calls for projects designed to bring forward scientific teams likely to join the perimeter of excellence.

4. L'ANCRAGE DE LA FUTURE UNIVERSITÉ SORBONNE PARIS CITÉ DANS SON ENVIRONNEMENT SOCIO-ÉCONOMIQUE SERA L'UNE DES TÂCHES PRINCIPALES DE L'IDEX

L'articulation étroite entre Sorbonne Paris Cité et le monde économique est particulièrement prononcée dans quatre domaines :

- l'adaptation des cursus de formation des jeunes aux besoins en emplois des entreprises et l'intensité de l'interface organisée par Sorbonne Paris Cité entre les diplômés et les recruteurs, de la licence au doctorat ; 3 incubateurs d'entreprises seront situés sur chacun des campus de Sorbonne Paris Cité ainsi qu'une pépinière au sein de l'IHU prometteur Saint-Louis ;



5. L'IDEX DISPOSERA D'UNE STRUCTURE OPÉRATIONNELLE QUI EN FERA LA FORCE MOTRICE DE LA TRANSFORMATION DU PRES ET DES HUIT INSTITUTIONS FONDATRICES EN UNE UNIVERSITÉ UNIFIÉE




















Les ressources financières de l'IDEX seront diversifiées et amplifiées ; leur allocation sera concentrée.

- Les institutions fondatrices de l'IDEX puis de la future Université Sorbonne Paris Cité apporteront une contribution financière d'un montant identique à celui de la contribution globale reçue au titre des investissements d'avenir. En vitesse de croisière, l'IDEX développera des ressources propres d'un montant analogue à ceux d'une part venant des institutions fondatrices, de l'autre des investissements d'avenir. Le budget total de l'IDEX sera donc trois fois supérieur aux ressources provenant directement des investissements d'avenir et s'établira entre 100 et 160 M1 selon les choix qui auront été faits.
- 80 % des ressources recueillies (en moyenne sur quatre ans) seront concentrées sur le périmètre d'excellence.
- 20 % des ressources recueillies (en moyenne sur quatre ans) seront utilisées pour financer des appels à projets destinés à faire émerger des équipes scientifiques susceptibles de rejoindre le périmètre d'excellence.

Example of the structure of the future University

The list of departments is non-exhaustive

-  Departments created
-  Departments currently being created

DIVISIONS	DEPARTMENTS	INSTITUTES
EXACT SCIENCES AND ENGINEERING SCIENCES	 EARTH AND UNIVERSE	 ENERGIES OF THE FUTURE INSTITUTE IDENTITIES INSTITUTE GLOBALIZATION INSTITUTE EARTH PUBLIC POLICY INSTITUTE PUBLIC POLICY INSTITUTE INSTITUTE OF MEDICINE INSTITUTE OF COGNITION, LANGUAGE AND NEUROSCIENCES
	 MATHEMATICS & IT	
	 MATERIALS SCIENCE	
LIFE AND HEALTH SCIENCES		
	 IMMUNOLOGY	
	 GENETICS	
	 HAEMATOLOGY	
	 NEUROSCIENCES	
	 HEALTH POLICIES	
HUMANITIES: ARTS, LITERATURE AND LANGUAGES		
	 FOREIGN LANGUAGES AND CULTURES	
		
		
SOCIAL SCIENCES AND PUBLIC POLICY		
	 ECONOMICS	
	 HISTORY	
	 PUBLIC POLICIES	
		

The selection criteria include the following questions:

- Does the proposed research significantly advance knowledge?
- Does it meet an emerging scientific need or fill a gap in a specific field?
- Is the project original enough to provide real added value for Sorbonne Paris Cité in relation to national and international competition?
- Does it promote collaboration among the various SPC Idex project research teams, including between different scientific fields?
- Will it generate the scientific impetus to rival and also cooperate with other major teams of international renown?
- Will it create a sufficient critical mass of scientific research to lead to the creation of a department/institute within Sorbonne Paris Cité or to join a pre-existing one?
- Will the project involve an innovative, advanced training programme?

The research teams and units within the perimeter of excellence and with the best AERES rankings will be able to apply for new research projects or request funding for new equipment. The research teams and units outside of the perimeter of excellence will respond to a dedicated call for tender. The goal is to help these scientific teams pass from an A to A+ rank, allowing them to join the perimeter of excellence. The Academic Council will regularly evaluate validated projects in order to remain in line with objectives and budgets. Projects that have not reached their objectives at the time of these evaluations will have their funding and human resources deployed towards other projects.



5. RESOURCES – CONCENTRATED, DIVERSIFIED AND EXPANDED

5.1. Diversity and extent of financial resources

a) The IDEX budget sources

The IDEX budget derives its financing from three principal sources:

- Financial resources earmarked as investments in the future that are allocated to the IDEX by the Commissariat Général à l'Investissement (CGI) and the Agence Nationale de la Recherche (ANR);
- Financial transfers from the founding institutions, representing their contribution to the IDEX;
- Resources generated by the IDEX itself.

The IDEX will thus not simply rely on public funding from the investments in the future programme, but will actually match those funds twice over. In order to achieve this, the universities and special status institutions will contribute to IDEX funding, including with financial transfers of a portion of their own resources, starting in 2012. The IDEX consortium is confident it will be able to supplement the two other sources of income with funds raised from corporations, local authorities, the European Research Council, the ANR, private donors and so on.

b) Budget projections

The provisional IDEX budget has been built on the basis of guidance provided by the CGI and ANR, and with estimates made by the team that is presenting the project.

The guidance received is as follows :

- Annual financial transfers received from the investments in the future programme carry an interest rate fixed by the CGI at 3.413%.
- The list of financial resources emanating from the investments in the future programme differentiates the funds earmarked for the excellence initiative (IDEX), including the Labex, and the funds from other competitions organised by the CGI and ANR, such as the IHU and the Equipex.
- Resources labeled as Labex include funds allocated for projects that have already received this designation, but also for potential Labex resources as presented to the jury in October 2011.

The team's projections.

- The first hypothesis concerns the total amount of capital that could be received through the IDEX, including funding for actual or projected LABEX projects. These hypotheses are detailed in the tables, as follows :
 - Total capital: 1 306M€
 - Capital from Labex : 374M€
 - IDEX capital excluding Labex : 932M€

- The second hypothesis is that of the discounted cash flow as applied to the total capital, and to the IDEX capital excluding Labex :
 - 44,575M€(total)
 - 28,6 % of 44,575M€ (Labex) : 12,75M€
 - 71,4 % of 44,575M€(IDEX excluding Labex) : 31,825M€
- The third hypothesis relates to the annual contributions from each of the founding institutions:

	Total over 4 years	2012	2013	2014	2015
IPGP	6,37	0,76	1,4	2,1	2,1
INALCO	6,37	0,76	1,4	2,1	2,1
EHESP	6,37	0,76	1,4	2,1	2,1
Sciences Po	12,74	1,53	2,8	4,2	4,2
Sorbonne Nouvelle	12,74	1,53	2,8	4,2	4,2
Paris 13	19,11	2,29	4,2	6,31	6,31
Paris Descartes	19,11	2,29	4,2	6,31	6,31
Paris Diderot	19,11	2,29	4,2	6,31	6,31
Total	101,92	12,21	22,4	33,63	33,63

Financial contributions of the eight founding institutions (excluding EPST) over the initial 4 years; the amounts indicated have been pledged by the founders and communicated to ANR on October 10. (In millions of euros)

- The fourth hypothesis relates to the development of the IDEX's own financial resources:

	Total over 4 years	2012	2013	2014	2015
Local authorities	33,425	3,715	7,420	11,145	11,145
Private sector	66,500	7,385	14,775	22,170	22,170
Other contributions (ANR, ERC, ...)	33,425	3,715	7,430	11,140	11,140
Total	133,35	14,815	29,625	44,455	44,455

Own resources spread over the first four years (in millions of euros)

The estimated financing by **ANR/ERC** is modest. Assuming average annual financing by ERC of 500k€, the objective of increasing ERC grants funding from 40 to 60 indicates achieving annual financing of 10M€ (20 more projects x 500k€). The estimate after four years, which also includes ANR funding is prudent. The ramp-up is spread over 4 years, while in reality ERC and ANR funding is decided annually for a multi-year period. From an accounting perspective, the annual allocation can thus vary considerably.

To raise **private sector financing**, the team presenting the IDEX project has focused on three aspects:

- Patronage and sponsorship : We have already contacted several banks, telephone operators, mass retailers and important players in the energy generation and distribution business and we are currently in negotiations over their support for the IDEX. We are in the process of putting together a club of 10 founding companies for the SPC university, with each participant paying 1M€ annually for four years ; the estimates in the table above are based on 5 companies joining the club in 2012 (representing 5M€), two more joining in 2013 to make a total of 7 (7M€), 9 in 2014 (9M€) and 10 in 2015 (10M€) . For example, AXA has already given its commitment in principle, subject to the successful candidacy of IDEX, and the board of its foundation is willing to finance an AXA chair for a multiyear period at an estimated cost of 3M€
- Apprenticeship tax : given the uncertainties about future legislation on this issues and the use of funds received from companies, we have been extremely prudent in our estimates of revenues from this tax, as outlined in the tables.; the amounts started (10.650M€ over 4 ans, or just over 2.5M€ annually) are considerably less than the results already obtained by Paris 13 and Sciences Po in 2010 and 2011.
- Research contracts with companies : the estimate in the table is based on an average funding by corporate research contracts of about 5.5M€
- These projections do not include annual resources from fundraising among private donors. The idea is to capitalize on the experience that Sciences Po has had since 2007. It has raised between 1M€ and 2M€ per year.

Funding by **local authorities** including the city of Paris, the department of Seine-Saint-Denis and the Ile-de-France region will account for average annual flows of about 8M€ or 1M€ per founding institution, and the IDEX project team believes itself able to guarantee that these objectives are met. The region and the Seine Saint Denis department already finance Paris 13 to the tune of 1,3M€ per year, excluding investment. The IDF region and the city of Paris provide funding of about 800k€ per year. Once the founding institutions are united in the same university, the total funding received is likely to be larger than a simple extrapolation from today's situation. This funding is not for operating costs, since local authorities mainly fund investment spending that is fixed by multi-year contracts between the state, the IDF region and the various local authorities.

The IDF region has announced its intention to invest between 500 et 800M€ on higher education and research in 2013-2020. Assuming the lower end of the scale, 500M€ or 62M€ per year on average, l'IDEX will be in a position to convince regional authorities to invest between 5 and 10M€ annually in order to build one of the top two or three universities in the IDF region.

c) Resulting budget

The resulting budget over four years will have total revenues and expenses of 557.2 M d'euros, with its growth indicated by the following table:

	Total over 4 years	2012	2013	2014	2015
Total Budget	557,200	101,885	131,815	161,750	161,750

Total budget over the first 4 years (in million euros)

Revenues will come from:

- Allocations under the investments in the future programme:
Of which IDEX/LABEX : 178.3M€
Other investments in the future financing: 109.5M€
- Contributions by founding institutions:

	Total over 4 years	2012	2013	2014	2015
Institutions financing (EPST included)	136,050	15,115	30,235	45,350	45,350

Resources from the founding institutions over the first four years (in million euros)

- Resources developed by the IDEX :

	Total over 4 years	2012	2013	2014	2015
Total	133,35	14,815	29,625	44,455	44,455

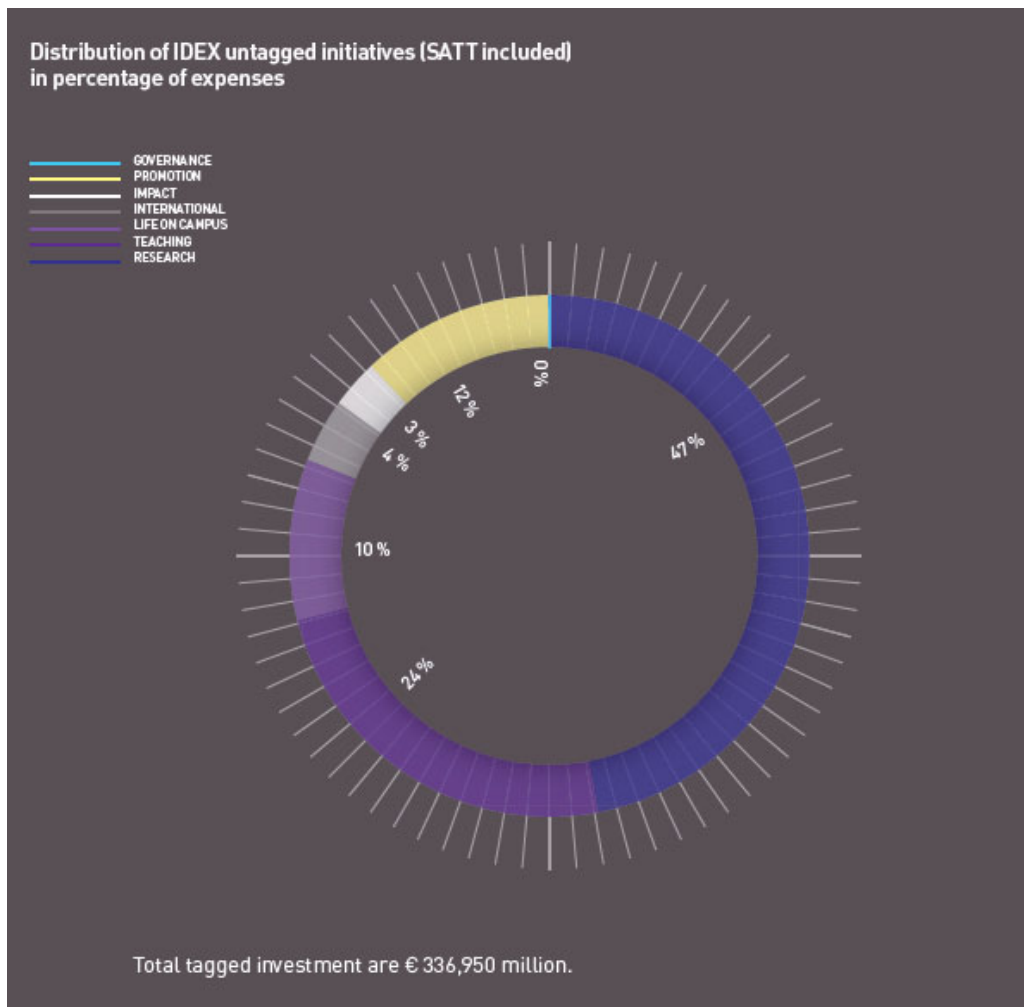
External resources over the first 4 years (in million euros)

d) Expenditures of IDEX untagged initiatives

Expenditures on the principal areas will be broken down as follows ::

- Research: 378.5M€(328.5 M€within the perimeter of excellence and 50M€outside the perimeter of excellence)
- Teaching: 71.650M€
- Spreading knowledge and promotion: 57. 175M€
- Other spending (campus life, international governance) 49.875M€

This spending is detailed in the annexes.



5.2. Concentration of allocations

The founding institutions are committed to allocating 80% of the financial resources gathered by SPC IDEX project Sorbonne Paris Cité for research purposes to institutions in the perimeter of excellence. On average, 20% of annual resources will be allocated to the funding of research projects led by teams from the eight founding institutions that are not in the perimeter of excellence. This funding will be allocated through calls for projects.

This will thus maintain a link between the key player in the transformation process – the SPC IDEX project – and the entire PRES. The boundaries defining the SPC IDEX project perimeter may expand depending on progress made in scientific research and quality of education. At the same time, teams financed through the SPC IDEX project will be evaluated regularly. Their funding and their place in the perimeter of the SPC IDEX project will depend on the results of this evaluation.

The appeal of the SPC IDEX project perimeter for currently excluded teams, the financial incentives attached to membership, and the evaluation structure, which prevents benefits from being taken for granted, serve as means for ensuring the fluidity and flexibility necessary for conducting change. This concentration of resources is already ensured in part through the allocation process for future investment funding.

6. KEY DATA AND FINANCIAL PLANNING

TABLE 1: PROPORTION OF FACULTY AND STUDENTS INVOLVED IN THE EXCELLENCE INITIATIVE

Table 1.1	Excellence perimeter	All partner institutions of the IDEX
Number of academics	2 446	6 638

Table 1.2	IDEX training programmes students	All IDEX partners students
Number of students⁵	113 921	113 921

TABLE 2: CAPITAL GRANT REQUESTED (IN MILLIONS OF EUROS)

Capital grant requested	1 306
Yearly expected interests from the capital grant (based on a 3.413% rate)	44,575

⁵ The IDEX training programs are the ones described in the IDEX project in paragraph 3.3.

TABLE 3: PRESENTATION OF THE RESOURCES AND EXPENSES OF THE ACTIONS OF THE PERIMETER OF EXCELLENCE OF THE IDEX – TOTAL OVER 4 YEARS (IN MILLIONS OF EUROS).

<i>Initiative</i>	RESOURCES				EXPENDITURE			Total per initiative
	IDEX subsidy	Other subsidies future investment	Partner contributions from own budget	External resource	Investments (including real estate)	Operations	Personnel	
Research (1)	95,500	78,500	79,125	75,375	118,915	68,710	140,875	328,500
Investments-for-the-Future funding	51,000	78,500	48,750	42,000	95,915	58,110	66,225	220,250
Laboratoires of Excellence	51,000		38,250	22,250	32,350	40,150	39,000	111,500
IHU		28,000	10,500	3,750	10,965	12,560	18,725	42,250
Equipment of excellence		34,000		16,000	50,000			50,000
Health biotechnologies		10,500			2,600	3,000	4,900	10,500
Cohorts		6,000				2,400	3,600	6,000
Strengthening and structuring the perimeter of excellence	33,000		21,750	24,750	23,000	10,600	45,900	79,500
Interdisciplinary Institute for Future Energies	0,750		0,563	0,563		0,150	1,725	1,875
Institute for Earth Policies	0,750		0,563	0,563		0,150	1,725	1,875
Institute for Public Health	0,750		0,563	0,563		0,150	1,725	1,875
Institute of Cognition, Languages and Neurosciences	0,750		0,563	0,563		0,150	1,725	1,875
Equipment within divisions	4,000			3,000	7,000			7,000
Scientific projects	26,000		19,500	19,500	16,000	10,000	39,000	65,000

Attracting excellence	11,500		8,625	8,625			28,750	28,750
Sorbonne Paris Cité Chairs of Excellence	9,000		6,750	6,750			22,500	22,500
Sorbonne Paris Cité Scholarships of Excellence	2,500		1,875	1,875			6,250	6,250
Spreading knowledge and promotion		31,000		9,000	5,580	4,650	29,770	40,000
SATT Ile-de-France-Innov		31,000		9,000	5,580	4,650	29,770	40,000
TOTAL	95,500	109,500	79,125	84,375	124,495	73,360	170,645	368,500

TABLE 4: PRESENTATION OF THE RESOURCES AND SPENDING OF THE OTHER IDEX ACTIONS - TOTAL OVER 4 YEARS (IN MILLIONS OF EUROS)

<i>Initiative</i>	RESSOURCES				DEPENSES			<i>Total per initiative</i>
	<i>IDEX subsidy</i>	<i>Other subsidies future investments</i>	<i>Partner contributions from own budget</i>	<i>External resources</i>	<i>Investments (including real estate)</i>	<i>Operations</i>	<i>Personnel</i>	
Research (2)	20,000		15,000	15,000	12,500	7,500	30,000	50,000
Strengthening and structuring the IDEX - Calls for emerging projects	20,000		15,000	15,000	12,500	7,500	30,000	50,000
Education	35,500		25,500	10,650	4,113	12,940	54,598	71,650
Increase appeal of bachelor's programmes	12,000		9,000	0,000		3,500	17,500	21,000
Dual programmes and foundation years	9,000		6,750	0,000		2,625	13,125	15,750
Medical study reform	3,000		2,250	0,000		0,875	4,375	5,250
Revision of the master's programme offer	12,500		8,250	1,500	4,113	2,440	15,698	22,250
Research master's programmes within IDEX departments	9,000		6,750	0,000		2,100	13,650	15,750
Collegium of Medical and Life Sciences	0,500		0,750	0,000		0,165	1,085	1,250
Collegium of Technical and Engineering Sciences	3,000		0,750	1,500	4,113	0,175	0,963	5,250
Initiatives for doctoral students	6,800		5,100	6,000		1,000	16,900	17,900
IDEX doctoral colleges	4,000		3,000	3,000		1,000	9,000	10,000
Junior Grant doctoral students	1,600		1,200	1,200			4,000	4,000
Funding for theses in joint supervision	1,200		0,900	1,800			3,900	3,900

Sorbonne Paris Cité colleges	4,200		3,150	3,150		6,000	4,500	10,500
Bachelor's programme third year abroad	1,000		0,750	0,750			2,500	2,500
Sorbonne Paris Cité colleges	3,200		2,400	2,400		6,000	2,000	8,000
Campus Life	13,000		9,750	9,750	18,000	10,000	4,500	32,500
Improving student housing	10,000		3,750	9,750	18,000	3,250	2,250	23,500
Cultural and student life	3,000		6,000			6,75	2,250	9,000
International	6,000		1,500	6,000	5,900	1,700	5,900	13,500
Sorbonne Paris Cité satellites	6,000		1,500	6,000	5,900	1,700	5,900	13,500
Spreading knowledge and promotion	6,300		4,050	6,825	1,000	5,370	10,805	17,175
Documentary policy	2,000		1,500	1,500	1,000	3,250	0,750	5,000
Virtual library	1,000					1,000		1,000
SPIRE archive	0,200					0,200		0,200
Sorbonne Paris Cité University presses	0,500		0,375	0,750		0,400	1,225	1,625
Expertise centre	0,200		0,375	0,375		0,160	0,790	0,950
Continuing and executive education	1,600		1,200	1,200		0,200	3,800	4,000
Work/study programmes	0,800		0,600	3,000		0,160	4,240	4,400
Governance and internal/external visibility	2,000		1,125	0,750		1,525	2,350	3,875
TOTAL	82,800		56,925	48,975	41,513	39,035	108,152	188,700

TABLE 5: TOTAL BUDGET OVER 4 YEARS – RESOURCES AND SPENDING (IN MILLIONS OF EUROS)

	Resources mobilised for the actions of the IDEX project	Total of the resources of the IDEX partners
Funding from Investments-for-the-Future (A) and (B)		
Investments-for-the-Future: amount of the requested funding for the Idex (A)	178,3	NA
Other funding within Investments-for-the-Future which could affect the IDEX (B)	109,5	NA
Funding obtained (b1)	81,5	NA
Pending fundings (1 st and 2 nd wave) (b2)	28	NA

Contribution of the higher education IDEX partners (C)		
Université Sorbonne Nouvelle	12,740	12,740
Université Paris Descartes	19,110	19,110
Université Paris Diderot	19,110	19,110
Université Paris 13	19,110	19,110
Institut de physique du globe de Paris	6,370	6,370
Sciences Po	12,740	12,740
Ecole des hautes études en santé publique	6,370	6,370
Institut national des langues et civilisations orientales	6,370	6,370
Total	101,925	101,925

Contribution of the research institutes and other partners within the IDEX (D, E)		
Total	34,125	34,125

Contribution of the territorial authorities (F)		
Total	33,425	N.A

Contribution of the private sector (G)		
Total	66,500	N.A

Other contributions (H)		
ANR, ERC, ...		N.A
Total	33,425	N.A

TOTAL (I)		
Total of the resources mobilised for the actions of the IDEX project	557,200	N.A

TABLE 6: DISTRIBUTION OF THE EXPENSES ACCORDING TO THE NATURE OF THE 4 YEAR BUDGET (IN MILLIONS OF EUROS)

	Requested funding for the IDEX	Resources mobilised for the actions of the IDEX project
HR (including permanent staff)	89,130	278,797
Equipment	53,220	166,008
Operating costs	35,950	112,395
Total	178,3	557,200

Table 7: Distribution of the expenses by activity of the 4 year budget (in millions of euros)

	Requested funding for the Idex	Resources mobilized for the actions of the Idex project
Research	115,5	378,5
Training	35,5	71,65
Spreading knowledge and promotion	6,3	57,175
Governance	2,0	3,875
Campus life	13,0	32,500
International	6,0	13,500
Total	178,3	557,200