

**PRODUITS DE FONCTIONNEMENT**

RETOUR

Variation N / N-1

En Euros		2019	2020	2021	2022	2023	Montants	%
<b>Production de l'exercice</b>		<b>12,121,510</b>	<b>13,356,276</b>	<b>12,883,063</b>	<b>16,475,673</b>	<b>15,245,320</b>	<b>-1,230,353</b>	<b>-7%</b>
Droits d'Inscriptions	70621, 70622	4,783,594	4,139,535	4,017,850	5,027,999	5,120,194	92,195	2%
Prestations de Formation Continue	70624	2,629,020	3,935,322	2,882,127	3,857,439	2,624,027	-1,233,412	-32%
VAE	70625	51,229	50,264	105,449	950,539	77,372	-873,167	-92%
Apprentissage	70623	0	2,347,362	4,719,919	4,637,785	5,505,695	867,910	19%
Colloques	70661	66,250	23,609	17,863	87,583	78,931	-8,652	-10%
Prestations de recherche	70662	8,248	80,271	239,457	104,961	87,808	-17,153	-16%
Autres prestations de service	706 (hors 7062 et 7066)	3,839,262	2,036,598	302,848	676,604	846,539	169,935	25%
Locations	7083	133,004	76,137	43,560	117,888	128,969	11,080	9%
Produit des activités annexes	708 (hors 7083 et 7084)	24,840	12,955	27,102	7,740	9,217	1,477	19%
Mise à disposition de personnel	7084	586,064	654,225	526,890	1,007,133	766,567	-240,566	-24%
<b>Subventions d'exploitation</b>		<b>126,176,798</b>	<b>125,663,881</b>	<b>130,965,310</b>	<b>134,434,109</b>	<b>138,288,672</b>	<b>3,854,563</b>	<b>3%</b>
Etat : subvention pour charge de service public	74111, 74112	118,896,910	119,858,069	123,092,124	126,591,516	130,440,305	3,848,790	3%
ANR	7413	952,359	401,935	1,212,067	1,228,538	2,057,382	828,844	67%
Région	7442	1,044,766	949,920	174,886	1,413,745	226,524	-1,187,221	-84%
Europe	7446	1,957,660	1,374,929	2,138,238	2,185,047	1,458,437	-726,609	-33%
Autres subventions	7411 hors SCSP, 7448, 7	3,325,103	3,079,028	4,347,995	3,015,264	4,106,023	1,090,759	36%
<b>Taxe d'apprentissage</b>	7481	<b>794,110</b>	<b>458,961</b>	<b>434,301</b>	<b>443,362</b>	<b>379,706</b>	<b>-63,656</b>	<b>-14%</b>
<b>Autres produits</b>		<b>6,326,429</b>	<b>8,272,403</b>	<b>7,929,772</b>	<b>8,700,195</b>	<b>10,141,111</b>	<b>1,440,915</b>	<b>17%</b>
Brevets, droits d'auteurs, diverses redevances	7511, 7516	2,354	1,794	3,674	3,144	3,296	152	5%
Produits de la vente de biens	756	600	4,120	24,502	1,665		-1,665	-100%
Contribution Vie Etudiante Campus (CVEC)	7571	2,151,800	1,675,896	1,634,215	1,221,077	1,769,405	548,328	45%
Produits gest.cour. (dont annul.charges.ex.ant)	7583	136,897	227,477	51,616	540,911	105,689	-435,221	-80%
Produits divers (dont refacturations via conv.)	Autres comptes 75	262,693	381,948	436,956	1,042,607	1,150,866	108,259	10%
Produits financiers	76	155	45		50		-50	
Produits exceptionnels	77						0	
Reprises sur amortissements	7813	3,560,239	5,846,635	5,683,151	5,777,618	6,836,984	1,059,366	18%
Autres reprises et transferts de charges	78 hors 7813, 79	211,692	134,487	95,658	113,124	274,870	161,746	143%
<b>TOTAL DES PRODUITS</b>		<b>145,418,847</b>	<b>147,751,522</b>	<b>152,212,446</b>	<b>160,053,339</b>	<b>164,054,808</b>	<b>4,001,469</b>	<b>2.5%</b>

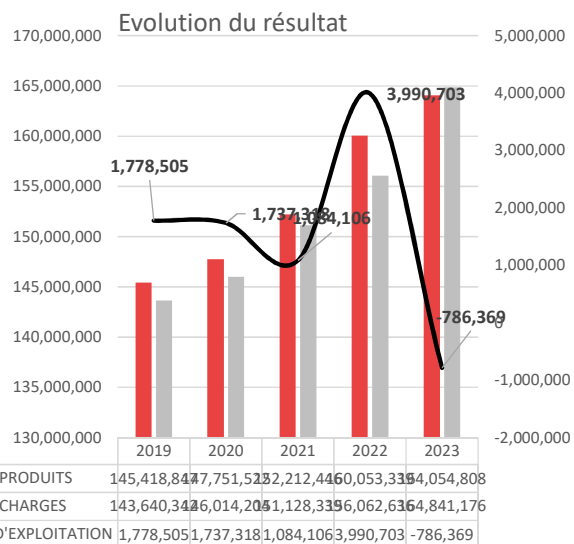
<i>Ressources propres</i>		22,750,006	21,912,331	23,341,512	27,571,081	26,502,649	-1,068,433	-3.88%
<i>Subvention pour charge de service public</i>		118,896,910	119,858,069	123,092,124	126,591,516	130,440,305	3,848,790	3.04%
<b>Ressources propres</b>		<b>16%</b>	<b>15%</b>	<b>16%</b>	<b>18%</b>	<b>17%</b>		
<b>Subvention pour charge de service public</b>		<b>84%</b>	<b>85%</b>	<b>84%</b>	<b>82%</b>	<b>83%</b>		
<b>Produits avec contrepartie (issus de l'activité)</b>		<b>12,121,510</b>	<b>13,356,276</b>	<b>12,883,063</b>	<b>16,475,673</b>	<b>15,245,320</b>		
<b>Produits sans contrepartie (subventions)</b>		<b>126,970,907</b>	<b>126,122,842</b>	<b>131,399,610</b>	<b>134,877,471</b>	<b>138,668,377</b>		
<b>Autres produits</b>		<b>6,326,429</b>	<b>8,272,403</b>	<b>7,929,772</b>	<b>8,700,195</b>	<b>10,141,111</b>		

## CHARGES DE FONCTIONNEMENT

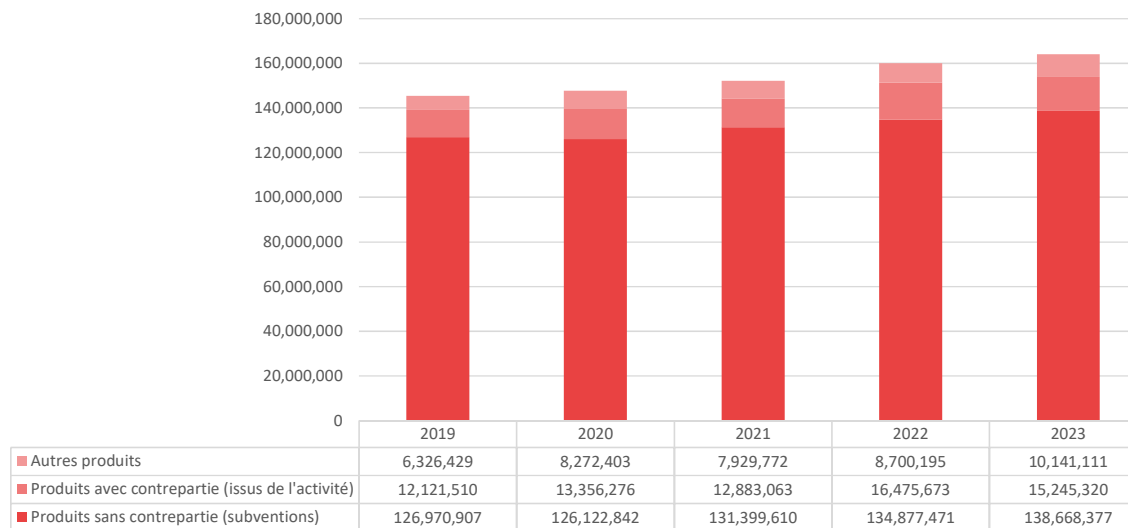
Variation N / N-1

En Euros		2019	2020	2021	2022	2023	Montants	%
<b>Consommations en provenance de tiers</b>		<b>14,587,001</b>	<b>12,871,811</b>	<b>12,184,739</b>	<b>13,764,914</b>	<b>14,419,572</b>	<b>654,658</b>	<b>5%</b>
<b>Achats et fournitures</b>		<b>3,375,342</b>	<b>3,588,945</b>	<b>2,999,061</b>	<b>4,050,288</b>	<b>4,187,536</b>	<b>137,248</b>	<b>3%</b>
Electricité	60611	866,860	630,288	690,709	1,514,210	1,417,417	-96,792	-6%
Carburants et lubrifiants	603221 / 60612	9,667	5,265	6,875	6,849	7,307	458	7%
Gaz	60613	410,631	253,024	368,265	339,233	31,245	-307,988	-91%
Chauffage sur réseau	60614	463,768	383,248	570,995	830,704	1,230,846	400,141	48%
Eau	60617	136,988	104,990	96,196	129,028	88,247	-40,781	-32%
Fournitures d'entretien et de petits équipements	6063	1,021,785	649,146	692,647	634,011	878,079	244,068	38%
Fournitures administratives	606225 / 6064	197,211	454,825	274,731	250,166	403,443	153,277	61%
Fournitures et matériels d'enseignement	6067	100,030	79,531	71,531	100,400	66,849	-33,552	-33%
Autres fournitures	606 (hors ci-dessus) / 60	168,402	1,028,628	227,113	245,688	64,104	-181,584	-74%
<b>Services extérieurs</b>		<b>11,211,660</b>	<b>9,282,867</b>	<b>9,185,678</b>	<b>9,714,626</b>	<b>10,232,036</b>	<b>517,410</b>	<b>5%</b>
Locations mobilières	614/6135	385,838	616,118	512,226	548,481	329,799	-218,682	-40%
Locations immobilières	612/6132	300,982	165,196	130,742	188,497	137,965	-50,532	-27%
Maintenance des bâtiments et matériel	615	1,848,689	1,969,103	1,458,354	1,297,166	1,526,386	229,221	18%
Frais d'études et de recherches	617	138,845	60,082	217,305	123,063	146,690	23,628	19%
Documentation, abonnement	6181/6183	1,431,208	1,445,630	1,412,130	1,270,376	1,243,724	-26,652	-2%
Reprographie, imprimerie, communication et colloqu	6184, 623, 6185, 6254	988,715	653,367	802,722	737,496	850,299	112,804	15%
Personnels mis à disposition (personnels ext.)	6214	648,380	554,590	581,285	590,435	560,766	-29,668	-5%
Honoraires	622	141,253	153,801	190,708	188,881	120,229	-68,651	-36%
Frais de déplacement	625 (hors 6257)	1,998,035	1,242,704	1,035,222	1,949,595	2,298,005	348,410	18%
Frais de réception	6257	681,289	160,993	160,498	487,821	705,544	217,723	45%
Téléphonie, affranchissement et internet	626	223,890	243,533	221,251	197,360	175,567	-21,794	-11%
Concours divers (cotisations asso, etc...)	6281	356,883	266,899	493,572	416,578	382,145	-34,432	-8%
Formation du personnel et frais de recrutement	6283, 6284	305,130	206,178	279,478	274,589	244,963	-29,626	-11%
Prestations extérieures	6285, 6286, 6287	1,160,392	1,062,544	946,700	871,223	957,915	86,691	10%
Prestations diverses	61 et 62 hors ci-dessus	602,132	482,130	743,484	573,067	552,039	-21,028	-4%
<b>Impôts, taxes et versements assimilés</b>		<b>1,454,276</b>	<b>1,485,740</b>	<b>1,733,501</b>	<b>1,842,954</b>	<b>1,892,122</b>	<b>49,169</b>	<b>3%</b>
Impôts, taxes et versements assimilés sur rémunérations	633	1,445,270	1,481,092	1,521,674	1,606,534	1,740,979	134,445	8%
Autres impôts, taxes et versements assimilés	635, 637	9,005	4,648	211,827	236,420	151,143	-85,276	-36%
<b>Charges de personnel</b>		<b>116,490,927</b>	<b>119,059,461</b>	<b>123,050,172</b>	<b>126,675,832</b>	<b>132,243,805</b>	<b>5,567,973</b>	<b>4%</b>
Rémunérations principales	64111 - 6419	56,997,595	58,887,987	60,191,886	61,917,576	64,477,684	2,560,108	4%
Rémunérations accessoires	64112	6,883,724	6,372,098	7,080,439	6,791,049	6,781,354	-9,696	0%
Congés payés	6412	34,688	40,794	40,449	287,636	531,781	244,145	85%
Primes & gratifications	6413	1,314,288	1,441,284	1,873,122	619,457	789,477	170,020	27%
Autres indemnités et suppléments	6414, 6415	3,879,475	3,899,526	4,958,998	6,341,619	7,463,540	1,121,921	18%
Charges sociales	645, 647, 648	47,381,156	48,417,772	48,905,278	50,718,495	52,199,970	1,481,475	3%
<b>Autres charges</b>		<b>11,108,138</b>	<b>12,597,192</b>	<b>14,159,927</b>	<b>13,778,937</b>	<b>16,285,677</b>	<b>2,506,740</b>	<b>18%</b>
Brevets, droits d'auteurs, redevances diverses	6511, 6516, 6518	479,494	604,770	409,342	705,920	856,279	150,360	21%
Pertes sur créances	654	17,334	1,470	53,799	50,057	52,051	1,994	4%
Annulation titres ex. antérieurs	6583	218,564	113,134	364,382	373,002	802,893	429,891	115%

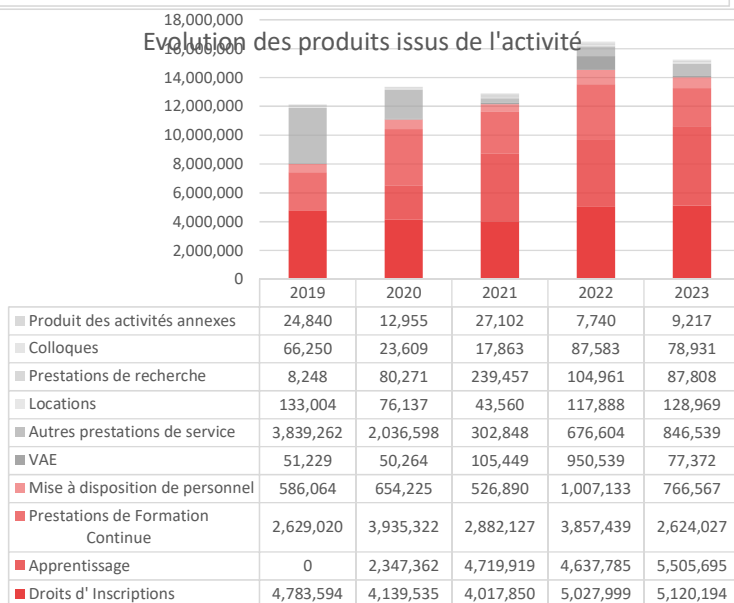
Autres charges de gestion courante (dont ex.conv)	Autres comptes 65	3,004,518	2,239,111	3,656,325	2,245,955	2,243,871	-2,084	0%
Charges financières	66	774					0	
Charges exceptionnelles	67						0	
Dotations aux amortissements	6811	7,318,010	9,263,722	9,556,915	9,807,649	11,360,923	1,553,274	16%
Dotations aux provisions et dépréciations	6815 / 6817	69,445	374,984	119,164	596,355	969,660	373,306	63%
<b>TOTAL DES CHARGES</b>		<b>143,640,342.21</b>	<b>146,014,204.02</b>	<b>151,128,339.68</b>	<b>156,062,636.61</b>	<b>164,841,176.69</b>	<b>8,778,540</b>	<b>5.6%</b>
<b>RESULTAT D'EXPLOITATION</b>		<b>1,778,505</b>	<b>1,737,318</b>	<b>1,084,106</b>	<b>3,990,703</b>	<b>-786,369</b>		



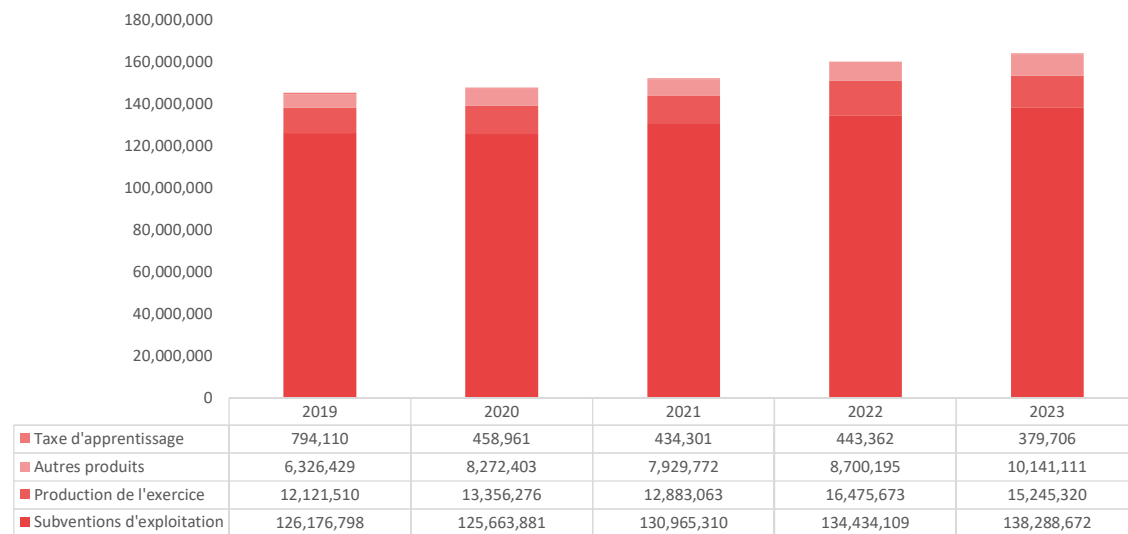
**Evolution des produits**



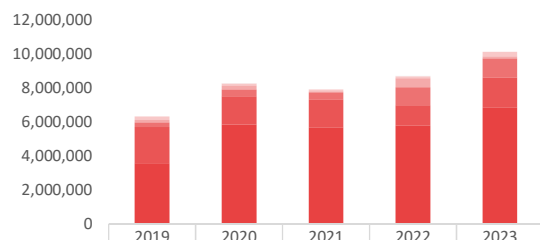
**Evolution des produits issus de l'activité**



**Structure générale des produits**

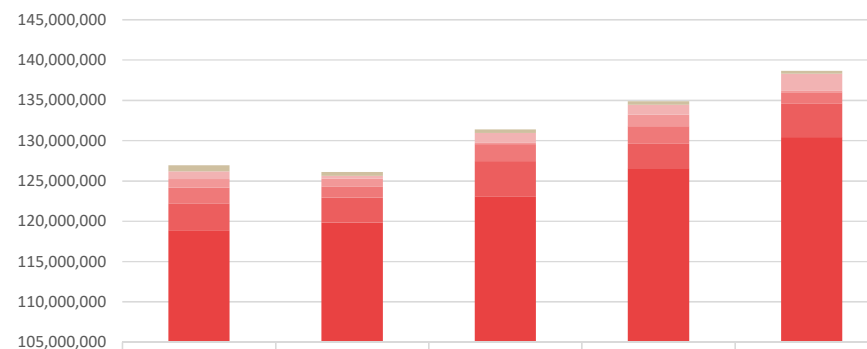


### Evolution des autres produits



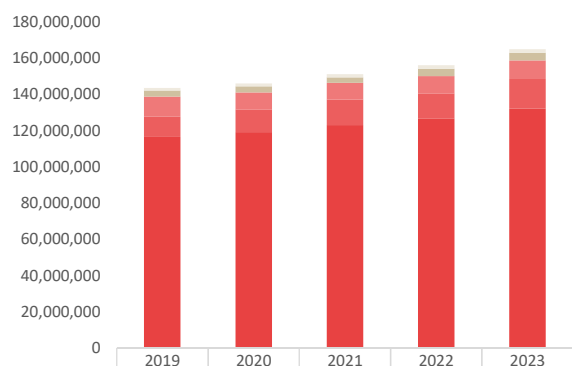
Produits financiers	155	45		50	
Produits de la vente de biens	600	4,120	24,502	1,665	
Autres reprises et transferts de charges	211,692	134,487	95,658	113,124	274,870
Produits gest.cour. (dont annul.charges.ex.ant)	136,897	227,477	51,616	540,911	105,689
Produits divers (dont refacturations via conv.)	262,693	381,948	436,956	1,042,607	1,150,866
Contribution Vie Etudiante Campus (CVEC)	2,151,800	1,675,896	1,634,215	1,221,077	1,769,405
Reprises sur amortissements	3,560,239	5,846,635	5,683,151	5,777,618	6,836,984

### Evolution des subventions



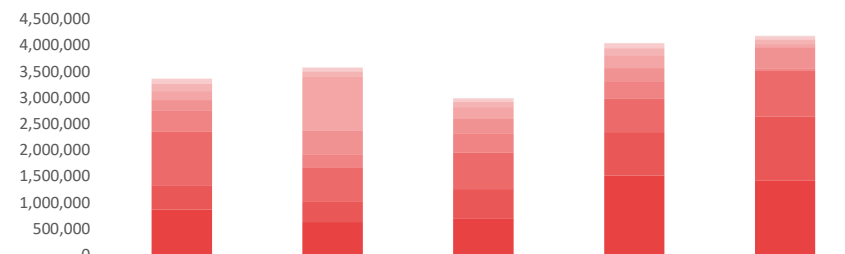
Taxe d'apprentissage	794,110	458,961	434,301	443,362	379,706
ANR	952,359	401,935	1,212,067	1,228,538	2,057,382
Région	1,044,766	949,920	174,886	1,413,745	226,524
Europe	1,957,660	1,374,929	2,138,238	2,185,047	1,458,437
Autres subventions	3,325,103	3,079,028	4,347,995	3,015,264	4,106,023
Etat : subvention pour charge de service public	118,896,910	119,858,069	123,092,124	126,591,516	130,440,305

### Evolution des charges



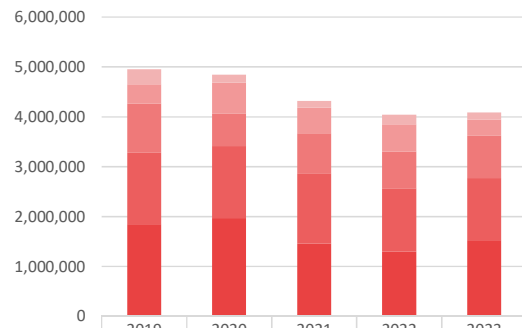
Impôts, taxes et versements assimilés	1,454,276	1,485,740	1,733,501	1,842,954	1,892,122
Achats et fournitures	3,375,342	3,588,945	2,999,061	4,050,288	4,187,536
Services extérieurs	11,211,660	9,282,867	9,185,678	9,714,626	10,232,036
Autres charges	11,108,138	12,597,192	14,159,927	13,778,937	16,285,677
Charges de personnel	116,490,927	119,059,461	123,050,172	126,675,832	132,243,805

### Achats et fournitures



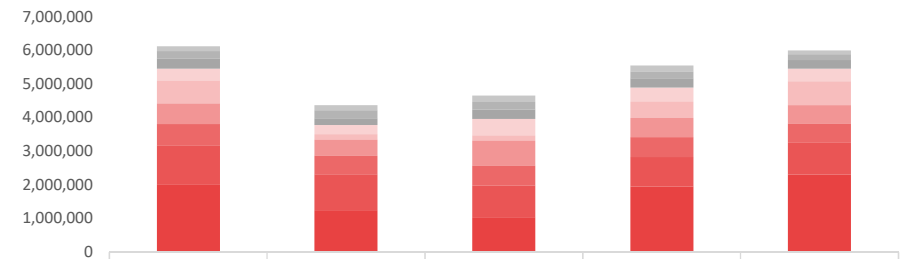
Carburants et lubrifiants	9,667	5,265	6,875	6,849	7,307
Fournitures et matériels d'enseignement	100,030	79,531	71,531	100,400	66,849
Eau	136,988	104,990	96,196	129,028	88,247
Autres fournitures	168,402	1,028,628	227,113	245,688	64,104
Fournitures administratives	197,211	454,825	274,731	250,166	403,443
Gaz	410,631	253,024	368,265	339,233	31,245
Fournitures d'entretien et de petits équipements	1,021,785	649,146	692,647	634,011	878,079
Chauffage sur réseau	463,768	383,248	570,995	830,704	1,230,846
Electricité	866,860	630,288	690,709	1,514,210	1,417,417

### Services extérieurs



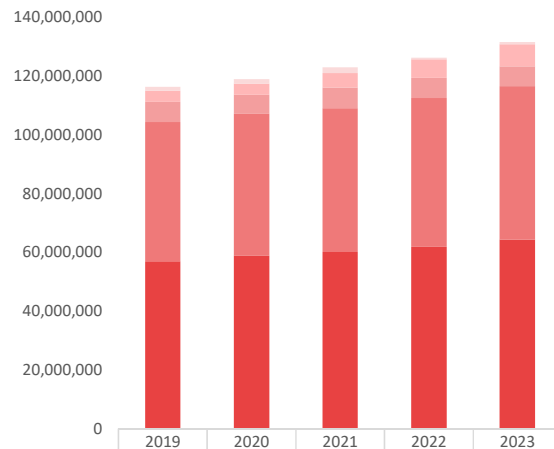
	2019	2020	2021	2022	2023
Locations immobilières	300,982	165,196	130,742	188,497	137,965
Locations mobilières	385,838	616,118	512,226	548,481	329,799
Reprographie, imprimerie, communication et colloques	988,715	653,367	802,722	737,496	850,299
Documentation, abonnement	1,431,208	1,445,630	1,412,130	1,270,376	1,243,724
Maintenance des bâtiments et matériel	1,848,689	1,969,103	1,458,354	1,297,166	1,526,386

### Autres services extérieurs



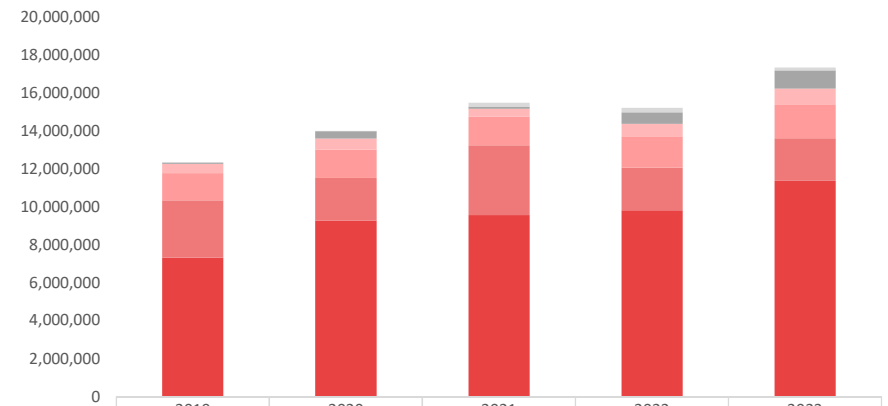
	2019	2020	2021	2022	2023
Honoraires	141,253	153,801	190,708	188,881	120,229
Téléphonie, affranchissement et internet	223,890	243,533	221,251	197,360	175,567
Formation du personnel et frais de recrutement	305,130	206,178	279,478	274,589	244,963
Concours divers (cotisations asso, etc...)	356,883	266,899	493,572	416,578	382,145
Frais de réception	681,289	160,993	160,498	487,821	705,544
Prestations diverses	602,132	482,130	743,484	573,067	552,039
Personnels mis à disposition (personnels ext.)	648,380	554,590	581,285	590,435	560,766
Prestations extérieures	1,160,392	1,062,544	946,700	871,223	957,915
Frais de déplacement	1,998,035	1,242,704	1,035,222	1,949,595	2,298,005

### Charges de personnels



	2019	2020	2021	2022	2023
Primes & gratifications	1,314,288	1,441,284	1,873,122	619,457	789,477
Autres indemnités et suppléments	3,879,475	3,899,526	4,958,998	6,341,619	7,463,540
Rémunérations accessoires	6,883,724	6,372,098	7,080,439	6,791,049	6,781,354
Charges sociales	47,381,156	48,417,772	48,905,278	50,718,495	52,199,970
Rémunérations principales	56,997,595	58,887,987	60,191,886	61,917,576	64,477,684

### Autres charges



	2019	2020	2021	2022	2023
Autres impôts, taxes et versements assimilés	9,005	4,648	211,827	236,420	151,143
Dotations aux provisions et dépréciations	69,445	374,984	119,164	596,355	969,660
Brevets, droits d'auteurs, redevances diverses	479,494	604,770	409,342	705,920	856,279
Impôts, taxes et versements assimilés sur rémunérations	1,445,270	1,481,092	1,521,674	1,606,534	1,740,979
Autres charges de gestion courante (dont ex.conv)	3,004,518	2,239,111	3,656,325	2,245,955	2,243,871
Dotations aux amortissements	7,318,010	9,263,722	9,556,915	9,807,649	11,360,923