



Activity Plan and Annual Budget

2019/2020



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Introduction

This document is linked to ISTECS Strategic Plan (2015/2020) and contains a description of the fundamental objectives to be achieved by ISTECS in Lisbon and Porto.

It is based on some fundamental assumptions regarding the foreseeable evolution of the number of students, the drop-out rate and takes into account its repercussions on income.

It also estimates the operating subsidies to be received, staff costs (teaching and non-teaching) and expenditure on the purchase of goods and services.

On the other hand, there are a number of educational objectives which are outlined in general terms in the strategic plan and which are tried to be put into practice here.

The document is organized into the following key areas:

1. Teaching and training;
2. Targeted Research and Service Provision;
3. Internationalization;
4. Teaching Staff;
5. Non-teaching staff;
6. Forecast financial data.

1. Education and training area

- a. The Professional Higher Technical Courses in Lisbon and Porto must fill all the places that have been authorized.
- b. The Degree in Informatics in Lisbon, which has 100 authorized places, must fill at least 90% of those places. In Porto, the Degree in Informatics, which has 40 places, must fill at least 80% of those places.
- c. The Degree in Multimedia Engineering in Lisbon, which has 120 authorized places, must fill at least 70% of these places. In Porto, the Degree in Multimedia Engineering, which has 40 places, must fill at least 80% of those places.
- d. For the first time, Lisbon will be offering a Master's Degree in Computer Science (2nd Cycle). This course has 40 places and it is expected that all of them will be filled.
- e. With regard to the Post-Graduate course in Virtualization and Cloud Computing, 40 students are expected in Lisbon and 15 in Porto.
- f. The average drop-out rate for the academic year is as follows:
 - CTeSP's (15%);
 - Bachelor's degrees (10%);
 - Master's degree (no significance);
 - Postgraduate (not significant).
- g. The teaching staff for the different educational levels is considered to comply with the law and the teaching staff of the previous academic year is used as a base reference, with the necessary adaptations to new needs, fundamentally in the master's degree course.

2. Area of Targeted Research and Service Provision

The procedures used in the previous school year are adopted.

3. Internalization area

- a. An increase of around 30% should be considered in international mobility programs for students (from degree cycles and Professional Higher Technical Courses), centered on learning and from an "out" perspective.
- b. Consideration should be given to placing 3 ISTECH teachers on international mobility programs from an "out" perspective.
- c. Consideration should be given to placing 3 ISTECH teachers on international mobility programs from an "in" perspective.

4. Teaching Staff Area

It should be borne in mind that the Institution will cover all the costs of around twelve teachers to obtain the title of specialist by open competition, between Lisbon and Porto.

Consideration should be given to the specific need for a teaching staff to teach the 1st year of the Master's Degree in Computer Science.

5. Non-teaching staff area

At least two training courses should be considered in the area of advanced excel and data protection.

6. Forecast Financial Data

The financial forecasts take into account the calendar year and not the school year. However, the estimates presented have taken this into account and made the necessary adjustments.

Financial forecasts (School year 2019/20)

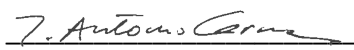
Headings	Amounts in Euros
Own income (fees, emoluments and services rendered)	2 544 018
Operating subsidies	1 350 027
Personnel costs	1 485 318
Expenditure on the purchase of goods and services	1 886 123

These forecasts reflect the following trends:

- Own revenues are expected to exceed 2,500,000 euros for the first time. This increase should result from the overall increase in the number of students, taking into account the start of the first year of the Master's course and the increase in postgraduate courses;
- The value of operating subsidies to be received under the funding programs for professional courses and CTeSP's should increase by around 8%;
- Personnel costs are expected to rise by around 10%, taking into account the hiring of new teaching and administrative staff;
- Expenditure on the purchase of goods and services is expected to increase significantly (by more than 500,000 euros), as new equipment, specific software, specialized bibliography, teaching and classroom materials will have to be purchased and building work carried out.

Lisbon, September 5th, 2019

ISTEC's Director


(José António Carriço)