



# Activity Plan and Annual Budget

2020/2021



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## **Introduction**

This document is linked to the ISTEK Strategic Plan (2015/2020) and the new ISTEK Strategic Plan (2021/2026) and contains a description of the fundamental objectives to be achieved by ISTEK in Lisbon and Porto.

It starts from some basic assumptions regarding the foreseeable evolution of the number of students, the drop-out rate and takes into account its repercussions on revenue.

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. The Master's Degree in Computer Science (2nd Cycle), which has 40 vacancies, must fill them completely.
- e. With regard to the Postgraduate 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 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 40% 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 2 ISTECS teachers on international mobility programs from an "out" perspective.
- c. Consideration should be given to placing 2 ISTECS teachers on international mobility programs from an "in" perspective.
- d. Although we want to achieve the objectives set out in the previous paragraphs, we have to bear in mind that we are living in a pandemic scenario and environment, and that the objectives in the area of internationalization that relate to student and teacher mobility may be irreparably compromised.

#### **4. Teaching Staff area**

The plan to train teachers to obtain the title of specialist by public examination, which was conceived and presented in the previous academic year, should continue to be funded and promoted.

The second year of the Master's in Computer Science should be taken into account and the necessary teaching staff should be allocated and recruited, which we estimate at three.

## **5. Non-Teaching Staff area**

A minimum of two training courses in English and public procurement rules should be considered.



## 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 2020/21)

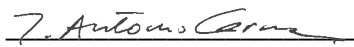
Headings	Amounts in Euros
Own income (fees, emoluments and services rendered)	2 650 024
Operating subsidies	1 320 027
Personnel costs	1 582 211
Expenditure on the purchase of goods and services	1 712 023

These forecasts reflect the following trends:

- Own income should stand at 2,650,000 euros. This increase should result from the overall increase in the number of students, taking into account the start of the second year of the Master's course and the increase in postgraduate courses. This figure is significant and is the maximum amount achieved with tuition fees;
- The amount of operating subsidies to be received under the funding programs for professional courses and CTeSP's should be maintained;
- Personnel costs are expected to rise by around 7%, taking into account the hiring of new teaching and administrative staff;
- Expenditure on the acquisition of goods and services is expected to decrease, since in the previous school year there were very significant investments in computer equipment and software.

Lisbon, September 9, 2020

ISTEC'S Director

  
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