



Activity Plan and Annual Budget

2021/2022



Table of contents

Introduction

1. Area of education and training
2. Applied research and service provision
3. Internationalization are
4. Teaching staff area
5. Non-teaching staff area
6. Students and graduates area
7. Forecast financial data

Introduction

This document is linked to ISTECLisboa's Strategic Plan (2021/2026) and contains a description of the fundamental objectives to be achieved by ISTECLisboa.

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 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, a set of pedagogical and technical-scientific objectives are mentioned, 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 Area;
4. Teaching Staff;
5. Non-teaching staff;
6. Students and Graduates;
7. Forecast financial data.

1. Education and training Area

a. The Professional Higher Technical Courses in Lisbon must fill all the places that have been authorized.

b. This academic year, the new Higher Professional Technical Course in Cybersecurity will begin operating. This course has 38 places. The number of applicants is expected to exceed the number of places. Therefore, given the information gathered, it is expected that the 38 places available will be filled.

c. The Degree in Computer Engineering (restructured), in Lisbon, which has 100 authorized places, should fill at least 90% of these places.

d. The Multimedia Engineering Degree (restructured) in Lisbon, which has 120 authorized places, must fill at least 70% of these places.

e. The Master's Degree in Computer Science (2nd Cycle), which has 40 vacancies, must fill them completely.

f. With regard to the Postgraduate Degree in Virtualization and Cloud Computing, ISTEC Lisboa has an estimated 40 students.

g. The average drop-out rate for the academic year is as follows:

- CTeSP's (15%);
- Bachelor's degrees (10%);
- Master's degree (not significant);
- Postgraduate (not significant).

h. 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 and the new CTeSP in Cybersecurity, which will lead to the recruitment of two doctors in the area of Computer Science.

2. Area of Targeted Research and Service Provision

a) The Advanced Computing Research Unit, which brought together the former departments of Information Technologies and Society and Educational Multimedia, should continue to be responsible for publishing the journal Kriativ.Tech. This journal should contain scientific articles written by ISTECL lecturers, from Lisbon and Porto, with a doctorate or specialist title, with scientific arbitration;

b) At least two new partnerships involving the provision of services or high-level professional development must be signed;

c) The cooperation protocol between the Institute of Social Sciences of the University of Lisbon and ISTECL - Instituto Superior de Tecnologias Avançadas de Lisboa, signed on October 23, 2019, should continue its level of implementation.

d) The following national and international research projects should accelerate their level of implementation:

- Project "Computing for Social and Political Sciences - Data Visualization" - Cooperation between the Institute of Social Sciences of the University of Lisbon and ISTECL Lisbon;
- HOPE" Project - Partnership between the Catholic Church's Spiritual and Religious Assistance Services and ISTECL Lisbon;
- Research Project "Development of Open Educational Resources";
- Research Project "Neuromorphic Vision for High Speed Robotics";
- Research Project "Anti-Spam Email Client";
- Project "Escape to Your Future" - 2020-2-ES02-KA205-015372 (starting in January 2020);
- Project "Entrepreneurial Women In ICT - Enhancing Skills to Bridge Digital Divide" - 2020-1-PT01-KA226-VET-094680" (starting in May 2021);
- Project "Innovating Virtual Reality and EU standards in the Real Estate sector" - 2021-1-BG01-KA220-VET-000034659" (due to start in December 2021).

3. Internationalization Area

Although the Covid-19 pandemic has weakened the appetite for international mobility programs, these initiatives need to be taken up again. The following would be desirable:

- a. An increase of around 50% in international mobility programs for students (from degree cycles and Higher Professional Technical Courses), focused on learning and from an "out" perspective.
- b. The placement of 4 ISTEC Lisboa teachers on international mobility programs from an "out" perspective.
- c. 3 teachers on international mobility programs from an "in" perspective.

4. Teaching Staff Area

The level of qualification and specialization of teachers must continue to be increased. To this end, the Directors of the 1st Cycle Courses should propose plans to the Director of the Institute and the Technical-Scientific Council to strengthen these skills.

All teachers who are in a position to obtain the title of specialist by public examination should be identified. These teachers must be supported in normative and methodological terms and the financial costs involved in the competition must be fully borne by the institute (ITA).

5. Non-Teaching Staff Area

Deve considerar-se a realização de duas ações de formação, no mínimo, na área do excel avançado e da proteção de dados.

6. Students and graduates

The following actions should be promoted in the relationship with students and graduates:

- a. Providing social action measures that allow students to continue their studies even in situations of absence or loss of income;
- b. Promote measures aimed at integration and reception at the Institute. The "New Student Welcome Week" should continue to be held;
- c. A series of sporting and recreational activities should also continue, involving at least one futsal tournament;
- d. The GAEE - Student and Employability Support Office, should support students and graduates in terms of guidance and professional integration. On the other hand, it should also make internships available to all students who request them. To this end, protocols should be set up with institutions and companies, in equal numbers to the number of students completing their courses;
- e. The process leading to the creation of an alumni association should continue, which could eventually adopt the alumni formula, given its greater flexibility;
- f. The equipment in the Cinema, Multimedia and Interactive Television Laboratory, the Networks and Information Systems Laboratory and the Sound Laboratory should continue to be reinforced.

7. 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.

Although the estimated figures are heavily influenced by the pandemic situation, the information available allows us to draw up a fairly optimistic scenario. It should be noted that, despite the negative situation that the pandemic has caused at all levels, the financial results have always been positive. This year, we are convinced, there will be a significant recovery.

Financial forecasts (School year 2021/22)

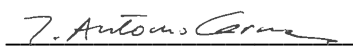
Headings	Amounts in Euros
Own income (fees, emoluments and services rendered)	2 674 062
Operating subsidies	1 380 016
Personnel costs	1 630 018
Expenditure on the purchase of goods and services	1 698 071

These forecasts reflect the following trends:

- Own revenues, are expected to be close to 2,700,000 euros for the first time. This increase should result, at ISTECLisboa, from the overall increase in the number of students, the start-up of the Higher Professional Technical Course in Cybersecurity and the start-up of the 2nd year of the Master's course in Computer Science, as well as 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 5%;
- Personnel costs are expected to rise by around 9%, taking into account the hiring of new teaching and administrative staff;
- Expenditure on the purchase of goods and services is expected to fall by around 100,000 euros, as the extraordinary expenses related to fighting the pandemic are expected to cease.
- The net result for the period should increase significantly and be positive by around 350,000 euros.

Lisbon, September 9, 2021

ISTEC Lisboa Director


(José António Carriço)