



Activity Plan and Annual Budget

2023/2024



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Introduction

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

It is based on some fundamental assumptions regarding the foreseeable evolution of the number of students, the drop-out rate and takes into account the 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 pedagogical and technical-scientific objectives which are outlined in general in the strategic plan and which we are trying to operationalize here.

The document is organized into the following key areas:

1. Education and training;
2. Targeted Research and Service Provision;
3. Internationalization;
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, a new Higher Professional Technical Course will come into operation. The CTeSP in Robotics and Artificial Intelligence, with 30 legally authorized places. The number of applicants is expected to exceed the number of vacancies. Therefore, given the information gathered, it is expected that the 30 available places will be filled.
- c. The Degree in Computer Engineering in Lisbon, which has 100 authorized places, should fill all of these places.
- d. The Degree in Multimedia Engineering in Lisbon, which has 120 authorized places, must fill at least 60% of these places.
- e. The Master's Degree in Computer Science (2nd Cycle), which has 40 vacancies, must fill all of them.
- f. With regard to the Postgraduate Degree in Virtualization and Cloud Computing, ISTECLisboa has an estimated 40 students.
- g. Two new 1st Cycle Degree courses will be launched: Network Engineering and Computer Security and Data Science and Visualization. The first has 30 legally authorized places and the second has 50.
- h. 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).
- i. Considera-se um corpo docente, para os diferentes níveis educativos, que cumpre o preceituado na lei e utiliza-se como referência base o corpo docente do ano letivo anterior, com as necessárias adaptações às novas necessidades, fundamentalmente, no novo CTeSP em Robótica e Inteligência Artificial e na leção do 1º ano das duas novas Licenciaturas, que levará ao recrutamento de pelo menos seis novos docentes.

2. Targeted Research and Service Provision

- a. The Advanced Computing Research Unit should continue to be responsible for publishing the journal Kriativ.Tech. This journal should contain scientific articles written by ISTECS lecturers from Lisbon and Porto, with a doctorate or specialist title, with scientific arbitration;
- b. The following national and international research projects should be completed as far as possible:
 - Project "Computing for Social and Political Sciences - Data Visualization" - Cooperation between the Institute of Social Sciences of the University of Lisbon and ISTECS Lisbon;
 - HOPE" Project - Partnership between the Catholic Church's Spiritual and Religious Assistance Services and ISTECS 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" (starting in December 2021).
- c. New projects, both national and international (Erasmus), should be considered:
 - Alzheimer's Patient Caregiver" Project - Partnership between the Alzheimer's Patients Association and ISTECS Lisbon;
 - Research project "Human Factors in Computing";
 - Research Project "Application of Information Security Risk Management and Cybersecurity in an Organization";
 - Project "Creating Shared Value@Vet - 2022-1-DE02-KA220-VET-000088303" (starting in December 2022)

This project, again in the Vocational and Professional Education field, is a side-project of the eWomen in ICT project mentioned above. Based on the collaboration between ISTECS Lisboa (Portugal) and FA Magdeburg (Germany), a new partnership has been established, coordinated

by the German partner and which, in addition to the German partner and ISTECLisboa, includes 6 new partners: Institute Of Entrepreneurship Development (NGO from Greece); For a Better World (NGO from Turkey); SC ROGEPA SRL (SME from Romania); Lodzka Izba Przemyslowo-Handlowa (Public body from Poland); Liceul Tehnologic "Alexandru Domsa" (Vocational school from Romania); and Zavod Za Izobrazevanje In Kulturo Crnomelj (Public body from Slovenia).

- Projeto "ANALYSIS (Formação de profissionais dos media na aplicação de tecnologias digitais avançadas e de grande impacto para combater a desinformação) - KA220-VET-78AE5548 (Approved).

This ANALYSIS project has been designed in accordance with the text of the Erasmus+ call, and aims to support the EU's digital transformation strategy and complement at least two specific VET priorities. The proposal addresses all the objectives of the Cooperation Partnerships and contributes to the main problems concerning adult education as described in the European Commission's reports on adult education policies for Greece, Austria and Portugal. ANALYSIS responds to the need for journalists to learn the advanced digital skills needed to combat disinformation and acquire the essentials that a future journalist would need in order to secure long-term employment.

We propose the creation of an intensive education program to combat disinformation in Greece, Austria and Portugal, in a context of declining trust in traditional media, a gap in fact-checking education, concern about the rise and impact of disinformation, and registered needs in the job market. And an analysis and mapping of the use and creation of digital and multimedia tools to combat disinformation in different digital media.

- Of the Erasmus+ applications made this academic year, it is reasonable to expect that around three will be approved in an international partnership.

3. Internationalization Area

Objectives:

- a. An increase of around 70% in international mobility programs for students (undergraduate and professional technical courses), focused on learning and an "out" perspective.
- b. The placement of 6 ISTECLisboa teachers on international mobility programs from an "out" perspective.
- c. 6 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 professors should be supported in normative and methodological terms and the financial costs involved in the competition should be fully borne by the institute (ITA). Although this goal has been achieved, it must be increased. ISTECS Lisboa's objective in terms of teaching staff should be as follows: all its teaching staff in study cycles leading to academic degrees should be made up exclusively of doctors and specialists with titles obtained in public examinations.

5. Non-teaching staff area

A minimum of three training sessions should be considered. In the following areas:

- Data Protection;
- Advanced Excel;
- Public Procurement

6. Students and graduates area

In terms of relations with students and graduates, the following actions should be promoted:

- a. Providing social action measures that allow students to continue their studies even when there are situations of absence or loss of income;
- b. Promote measures for integration and welcoming into 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;
- g. Maximizing the students' use of the new multipurpose room infrastructure, which will allow students to enjoy new levels of well-being, productive work and socializing.

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 the necessary adjustments have been made.

Financial forecasts (Academic Year 2023/24)

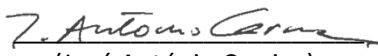
Rubrics	Values in Euros
Own income (fees, emoluments and services rendered)	3 327 028
Operating subsidies	1 572 027
Personnel costs	1 870 011
Expenditure on the purchase of goods and services	1 778 028

These forecasts reflect the following trends:

- For the first time, own revenues should significantly exceed three million euros. This increase should result, at ISTECLisboa and ISTECLPorto, from the overall increase in the number of students and the start-up of new courses;
- 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 9.34%, taking into account the hiring of new teachers and administrative staff, as well as salary updates, mainly as a result of progression in the teaching career;
- Expenditure on the acquisition of goods and services is expected to increase by around 3.45%;
- The net result for the period is expected to increase significantly and be positive by around 500,000 euros.

Lisbon, september 13th, 2023

The Director of ISTECLisbon


(José António Carriço)