

2018-2021

# UPRA FINANCIAL PLAN



Certification 2018-2019-08  
Administrative Board UPR Arecibo

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## Institutional Profile

The University of Puerto Rico at Arecibo (UPRA) is part of the University of Puerto Rico System which is the state supported university and consists of eleven campuses ([Public Law No. 1 of January 20, 1966, known as The University of Puerto Rico Law as amended](#)). UPRA began operation in 1967 as the Arecibo Regional College responding to the need for providing access to higher education to the citizens of the North-Central area of Puerto Rico. On July 1, 1998, by virtue of [Certification No. 157- 1997-1998 BT](#), the Board of Trustees of the University of Puerto Rico bestowed institutional autonomy. In March 9, 2002, the UPR Board of Trustees authorized the change of the name to University of Puerto Rico at Arecibo by virtue of [Certification No. 103-1999-2000 BT](#).

Since its earlier beginnings as a technological college in the Buenos Aires residential area in downtown Arecibo, the University of Puerto Rico at Arecibo (UPRA) has evolved to become a powerful educational agent for social change, cultural awareness, and technological progress. Arecibo is a small city of approximately 110,000 inhabitants located one hour west of San Juan. The economy of the region is centered mostly on manufacturing plants and agriculture.

UPRA's mission statement clearly expresses its nature as an educational institution. It is dedicated to the dissemination of knowledge, the development of a rich research culture, and the strengthening of its ties with the external community. Moreover, the Institution is committed to students by providing them a network of services to help them succeed academically and personally. Finally, it promotes socio-cultural enrichment through an array of activities both inside as well as outside the Institution.

The University of Puerto Rico at Arecibo is currently classified as a general baccalaureate and associate degree institution. It offers 17 programs conducive to a degree, 14 bachelor degrees, three associate degrees. Through its Division of Continuing Education and Professional Studies (DECEP for its Spanish acronym), it also offers a variety of credit and non-credit courses and Certificate programs both to the university and external communities.

Enrollment at UPRA in 2018 as of August 9, is 3,655 students. Although they come from all over the island, the majority is from the region originally served (Table 1)

Table 1. First-year Students Demand by Municipality

MUNICIPALITY	FREQUENCY	PERCENTAGE
Arecibo	206	25
Hatillo	75	9.1
Manatí	72	8.7
Vega Baja	67	8.1

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Table 2. Population of Municipalities Served by UPRA

YEAR	POPULATION
2000	429,156
2010	463,251
2020	492,362

In terms of total population, this region shows an increase of 8% in the total of its inhabitants. Arecibo is one of the fastest growing towns in the northwestern area of Puerto Rico.

Other towns in this area with population growth are: Camuy, Hatillo, Lares, Manatí, Morovis, Florida, and Quebradillas. Although UPRA receives students from all over Puerto Rico, most of the new students come from the following municipalities: Arecibo, Barceloneta, Camuy, Isabela, Hatillo, Lares, Manatí, Florida, Utuado, Morovis, Quebradillas, San Sebastián, Vega Baja, Vega Alta, Ciales, and Corozal.



Figure 1. Municipalities Impacted by UPRA

UPRA's full- and part-time faculty is 239 and 236 non-teaching staff. It offers 14 bachelor degree programs. These are: Sciences with a Major in Microbiology, Television and Radio Communications, Business Administration (Accounting, Finance, Marketing, and Management), Nursing, Arts in Industrial Organizational Psychology, Technology in Industrial Chemical Process, Computer Science, Office Systems, Arts in Elementary Education, Education with a Major in Physical Education, Social Science with Major in Ibero-American Studies. We also have three associate degree programs in Nursing, Veterinary Technology, and Chemical Engineering Technology.

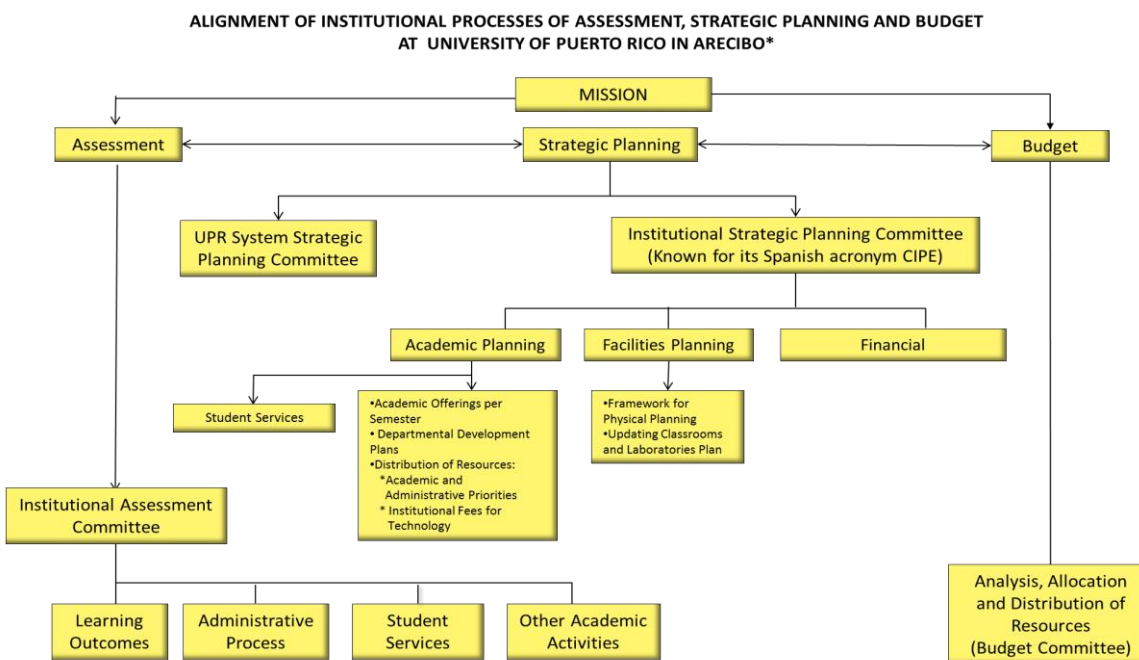
At present, UPRA has the following academic programs accredited by prestigious accrediting professional agencies: Tele-Radial Communication by the Accrediting Council on Education Journalism and Mass Communications (ACEJMC); Business Administration and Office Systems by the Accreditation Council for Business Schools and Programs (ACBSP); Industrial Chemical Processes by the Technology Accreditation Commission of ABET; Computer Sciences by the

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Accreditation Board of the Computing Accreditation Commission of ABET; Elementary Education by the National Council for Accreditation of Teacher Education (NCATE)-Association for Childhood Education International (ACEI) SPA; Physical Education for the Elementary Level by Council for the Accreditation Preparation (CAEP); the Veterinary Sciences Program by the American Veterinary Medical Association (AVMA); and the Nursing Program by the Accreditation Commission for Education in Nursing (ACEN) (formerly the National League for Nursing Accrediting Commission, NLNAC). ([University of Puerto Rico at Arecibo Institutional Profile 2017-2018](#))

## Budget Development Process

The process to operationalize the strategic plan begins by identifying the academic and administrative priorities ([Administrative Board Certification No. 2005-2006-14](#)) that will be aligned with institutional resources. As stated in Certification 2010-2011-53 AB, two committees are appointed for the process of aligning planning with budget. Each academic year, this committee identifies evaluates compliance with the objectives of the Institutional Strategic Plan, analyzes institutional reports, and assesses the data on institutional effectiveness to identify the institutional priorities. Figure 2 shows the participation process of strategic planning and budgetary distribution and assessment.



\*All committees include the participation of faculty, non-teaching staff and students.

Figure 2. Alignment of Planning and Budget

## UPR Arecibo Financial Plan

The integration of planning, budget and assessment evidence how the operational funds required for each priority are addressed annually. The Distribution and Budget Allocation by document illustrates how the institution distributed the academic and administrative priorities for the academic year 2018-2019 and how these were distributed on the general fund, permanent improvements, federal or state funds, or other nonrecurring funds.

BUDGET DISTRIBUTION BY PRIORITY (YEAR)											
Institutional and Administrative Priorities											
UPR STRATEGIC PLAN		UPRA STRATEGIC PLAN			BUDGET DISTRIBUTION BY PRIORITY						Deanship or Person in Charge
Strategic Matter	Objective	M - O	Priorities (Year)	Activities	Operational Funds	Internal Redistribution	Additional Needs	Subtotal	External Funds	Total Consolidated	
Gran Total											

Figure 3. Budget Distribution by Priority Table Template

## UPRA Financial Overview

Financial resources are essential to comply with institutional goals and objectives. However, the global economic crisis and its effect on the local economy has been contracting the economic resources of the State, in such a way that the operational budget of the University of Puerto Rico has been gradually reduced and as a result, the units are constantly reviewing their developmental plans. UPRA's Institutional Strategic Plan: Horizon 2020 is reviewed annually to establish priorities and be able to allocate the necessary resources for academic excellence and student services while adjusting to our budgetary reality. The budget allocated in recent years has redirected efforts and prioritize activities related to academia and student service.

The UPRA budget funds come from various sources. The Non-Restricted General Fund has the largest amount. UPRA's Non-Restricted General Fund for the 2018-19 fiscal year, was approved and certified by the Governing Board through Certification Number 118 2017-2018, in the amount of \$ 29,570,029. This year the budget had a decrease of \$ 1,027,749, which represents 3.36% decrease from the 2017-2018 budget. This cut follows the directives received by the Government of Puerto Rico based on the budget suggested by the Fiscal Control Board in lieu of the country's economic crisis. However, following the recommendations suggested by the Fiscal Control Board, as of July 1, 2018, the Institution increased tuition costs and services fees offered by the university. These increases in the income equate the decrease in the contribution of funds from the Central Government. Table 3 shows a comparative analysis of income from tuition for the 2017-2018 and 2018-2019 years.

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Table 3. Comparative Analysis of Income from Tuition and Fees 2017-2018 &amp; 2018-2019

Type of Fee	Costs 2017-2018	First Semester 2017-2018	Costs 2018-2019	First Semester 2018-2019	Income Increase or Decrease	Percent Equivalent to the Increase or decrease
Total Students Enrolled		<b>3,824</b>		<b>3,655</b>		
Credits Enrolled	56.00	2,979,367.49	115.00	5,322,225.00	2,342,857.51	79%
Undergraduate Maintenance Fee	47.00	175,576.68	47.00	171,103.50	(4,473.18)	-3%
Technology Fee	25.00	95,598.98	25.00	91,012.50	(4,586.48)	-5%
Undergraduate Laboratory rights	33.00	92,531.00	100.00	291,840.50	199,309.50	215%
Admissions Application Fee	30.00	21,915.00	30.00	23,832.00	1,917.00	9%
Student Identification Card	5.00	3,527.50	10.00	7,780.00	4,252.50	121%
		<b>3,368,516.65</b>		<b>5,907,793.50</b>	<b>2,539,276.85</b>	

The income from tuition for the fall semester of the 2018-2019 academic year was for \$5,907,793. In comparison with the collections of the fall semester of the previous year (2017-18), an increase of 75% is reflected, equivalent to \$ 2,539,276. At the end of the current fiscal year (2018-19), we expect to double the revenues collected in the last fiscal year.

During the past fiscal year 2017-18, we had a total income of \$ 5,805,233 for tuition, fees, charges, services, among others. With the implementation of the increase, we plan to close the current fiscal year with a total income of \$ 11,212,181. This is equivalent to a 93% increase in own revenues collected in the UPRA. We hope to reach an increase of 113% for the year 2021 (Table 4).



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Table 4. Actual Income and Income Projection

Concept:	Actual:	Three years Projection:		
	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021
Dues, Charges and Services Income	\$ 5,805,233.30	\$ 11,212,181.42	\$ 11,804,706.22	\$ 12,389,456.66

Currently, the government of Puerto Rico faces great economic challenges. This situation has caused the Central Government to decrease the contribution of funds to the UPR. Given this situation, UPRA is committed to raise external funds to help the continued growth and academic development of our students. At the end of last fiscal year (2017-2018), we had approved \$ 1,643,159 in funds for research and teaching projects, service contracts with the state and federal governments and other concessions (award). We received \$ 16,596,644 in federal funds for scholarships and stipends for our students and \$ 40,976 in administrative assistance costs. In state funding allocations, we received \$ 663,653 for scholarships and stipends for our students and \$103,328 from private sponsors. As for other funds related to different activities carried out by UPRA to generate funds, we collected \$ 683,756 at the end of the fiscal year. The total of external funds entered during the year 2017-18 was \$ 19,731,516.

During the first months of the year 2018, more than ten proposals have been developed and submitted in search of new funds. For the 2018-19 academic year, the Institution has two new proposals. We have \$ 1,139,167 approved funds for research and teaching projects, service contracts with the state and federal governments, among other concessions (award). We plan to conclude the fiscal year with a total of external funds of \$ 20,132,710.

Table 5. External Funds

<b>External Funds</b>				
	2017-2018	2018-2019	2019-2020	2020-2021
<b>Federal Funds</b>	<b>\$17,762,379</b>	<b>\$18,107,439</b>	<b>\$18,992,382</b>	<b>\$19,921,163</b>
Federal Scholarships and Stipends	16,596,644	\$17,426,476	\$18,297,800	\$19,212,690
Reimbursement Administrative Expenses	40,976	\$41,796	\$42,631	\$43,484
Financial Aid				
Research and Teaching Projects, Service Contracts with Federal Government, AWARD and Permanent Improvements	1,124,759	639,167	\$651,950	\$664,989
<b>State Funds</b>	<b>1,182,053</b>	<b>1,133,557</b>	<b>1,130,886</b>	<b>1,128,668</b>



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<b>External Funds</b>				
Research and Teaching Projects, Service Contracts with State Government and AWARD	518,400	500,000	510,000	520,200
Scholarships and State Stipends	663,653	633,557	620,886	608,468
<b>Private Fund</b>	<b>103,328</b>	<b>105,395</b>	<b>107,502</b>	<b>109,653</b>
Private Scholarships and Stipends	103,328	105,395	107,502	109,653
<b>Other Funds</b>	<b>683,756</b>	<b>786,319</b>	<b>904,267</b>	<b>1,039,907</b>
Scholarships and Private Stipends	683,756	786,319	904,267	1,039,907
<b>Total External Funds</b>	<b>\$19,731,516</b>	<b>\$20,132,710</b>	<b>\$21,135,037</b>	<b>\$22,199,391</b>

## Economic Framework

The Institution sources of funds come from private, state, federal and other funds, UPRA is continuously making efforts to increase and diversify external resources by developing strategies to obtain and maintain operations using federal and private funds. Tables 6 and 7 present a breakdown of external resources received by source of funds during the current fiscal year and the projected fiscal years 2020-2021 and Table 8 presents a summary of the consolidated budget for the FY 2018-2019 and the projected to 2020-21.

Table 6. Budget and Projections for General and External Funds: Academic Years 2017-2018 to 2020-2021

Description	Actual and Projected Budgets			
	2017-2018	2018-2019	2019-2020	2020-2021
Budget General Funds	\$ 30,597,778	\$ 29,570,029	\$ 25,725,925	\$ 22,638,813
Budget External Funds	\$ 19,731,516	\$ 20,132,710	\$ 21,135,037	\$ 22,199,391

Table 7. Received and Projected External Funds by Source 2017-2018 to 2020-2021

Sources	Funds Received		Projected Funds		
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
<b>Federal Funds</b>	\$18,855,710	\$17,762,379	\$18,107,439	\$18,992,382	\$19,921,163
<b>State Funds</b>	1,117,320	1,182,053	1,133,557	1,130,886	1,128,668

## UPR Arecibo Financial Plan

Sources	Funds Received		Projected Funds		
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Private Funds	105,550	103,328	105,395	107,502	109,653
Other Funds	572,596	683,756	786,319	904,267	1,039,907
<b>Total</b>	<b>\$20,651,176</b>	<b>\$19,731,516</b>	<b>\$20,132,710</b>	<b>\$21,135,037</b>	<b>\$22,199,391</b>

Table 8. Actual and Projected Consolidated Budget by Resources

Summary of Resources and Budget Distribution	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022
Instruction	\$ 15,238,369	\$ 13,257,381	\$ 11,666,495	\$ 11,199,835
Research	\$ 95,082	\$ 82,721	\$ 72,794	\$ 69,882
Academic Support	\$ 3,213,965	\$ 2,796,150	\$ 2,460,612	\$ 2,362,188
Student Services	\$ 2,527,432	\$ 2,198,866	\$ 1,935,002	\$ 1,857,602
Institutional Support	\$ 3,729,547	\$ 3,244,706	\$ 2,855,341	\$ 2,741,127
Operation and Physical Plant Maintenance	\$ 4,765,633	\$ 4,146,101	\$ 3,648,569	\$ 3,502,626
Total University de Puerto Rico en Arecibo (Recurring Funds)	<b>\$ 29,570,029</b>	<b>\$ 25,725,925</b>	<b>\$ 22,638,813</b>	<b>\$ 21,733,260</b>

## Institutional Attrition Measures

Puerto Rico's economic constriction represents a challenge in the allocation of resources from the UPR Central Administration to UPR A. The Institution is continuously adopting different strategies to improve the efficiency in the use of public funds and thus, generate new operational economies to meet the budgetary challenges without impairing the Institution's commitment to its mission.

The Office of Planning and Institutional Research (OPIR) and Budget Office continuously revises the priorities of the Institutional Strategic Plan to guarantee that academic offerings and student services are not affected by any budget cuts. Additionally, to cope with budgetary reductions, in 2008-2009, Central Administration implemented attrition measures (Circular No. R-0809-13,14,16, and 23) and regulations, which are reviewed annually.

The Institution make adjustments to its budget by reducing expenses and maintaining cautionary and attrition measures. Moreover, it is constantly searching for new sources of income while it adopting reengineering strategies aimed at reducing costs.

## UPR Arecibo Financial Plan

To help minimize the impact of budgetary reduction UPRA implemented systemic and unit cost control measures to reduce costs and maximize resources. Some of these are:

- Revision of the budget allocated for operational expenses (purchases, lease contracts, professional services contracts, travel expenses, replacement of equipment)
- Revision of budget distribution for utilities, fuel, security, and surveillance service
- Elimination of the nonrecurring special bonus and uniform subsidies for maintenance employees
- Implementation of UPRA Paperless Policy Cert. 2016-2017-45 AB
- Reduction in the employer contribution to all employee's medical insurance from \$695 to a fixed amount of \$600 per month
- Approval of UPRA undergraduate teaching assistant Cert. 2016-2017-44 AB
- Reduction of the Christmas bonus by 47% (from \$1,125 to \$600)
- Administrative reengineering to reduce expenses
- Attrition of teaching and non-teaching positions
- Increase part-time contracts
- Increase in the number of lecture hall classes
- Increase in distance education courses
- Inactivation of 34 articulated transfer programs
- Integrate activities generate economies thought the implementation of new technologies
- Evaluate energy renewal resources
- Increase the sources of federal funds
- Increase tuition costs and fees

As a result of these measures, we have reduced spending payroll payments by 10% during fiscal year 2017-18 and hope to have a reduction of 11% at the end of the current fiscal year 2018-19 (Table 9).

Table 9. Actual and Projected Expenses

	Actual Expense		Project Expense
	2016-17	2017-18	2018-19
Total salaries	\$ 22,403,961	\$ 20,100,059	\$ 19,858,994
Total employer contributions	7,742,606	6,912,153	6,960,961
	\$ 30,146,567	\$ 27,012,212	\$ 26,819,955
Reduction	Base	10%	11%

UPRA will continue its efforts to identify new economies while guaranteeing compliance with its mission.

## Financial Plan Model

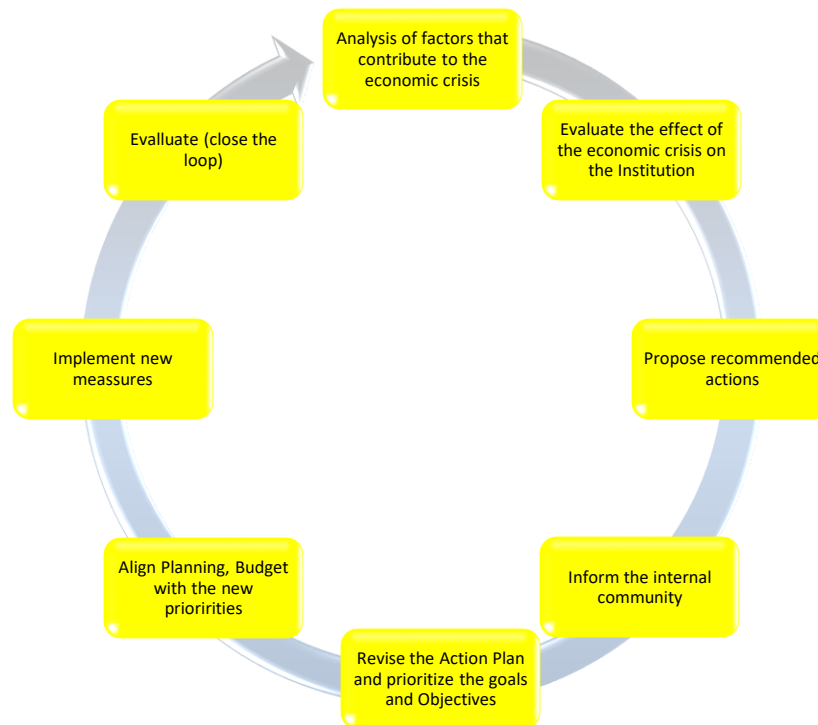


Figure 4. UPRA's Financial Plan Model

## UPRA Financial Plan

For the past two years, the Institution has diligently been working on analysis of its resource allocations. Because of this analysis, the budget projections were adjusted and new sources for funds identified.

These efforts will continue as the Institution heads to a new financial situation. The Institution has set clear goals for this Financial Plan to budget projections for the period of 2018-2021.

## Financial Goals

The following are the goals of this financial plan.

### GENERAL FUNDING

**GOAL 1.** MAXIMIZE THE USE OF RESOURCES FROM THE GENERAL BUDGET BY IMPLEMENTING STRATEGIES THAT COULD HELP OBTAIN ADDITIONAL SAVINGS.

Activities	Responsible Unit	Current and Expected Outcomes
1.1 Evaluate academic offerings.	Deanship for Academic Affairs	Increase in lecture halls sections
1.2 Increase distance learning and other teaching modalities.	Deanship for Academic Affairs	Increase a 2% of courses
1.3. Identify and implement activities for energy and utility economies.	Deanship for Administrative Affairs	Reduce by 5% energy and utility costs.
1.4. Redistribution of administrative and academic tasks.	Deanship for Administrative Affairs	Report with recommendations of salary and fringe benefits expenses.
1.5. Implement a preventive physical facilities maintenance program.	Deanship for Administrative Affairs	Reduce repair costs and consultant service contracts
1.6. Offer orientations on the adequate use of resources to the university community.	Deanship for Administrative Affairs	Offer at least one workshop per semester to the university community

### EXTERNAL FUNDING

**GOAL 2:** DIVERSIFY FUNDING INITIATIVES AT THE INSTITUTIONAL LEVEL AND ALL ACADEMIC DEPARTMENTS.

Activities	Responsible Unit	Current and Expected Outcomes
2.1. Train faculty and staff in obtaining additional funding from external resources.	Chancellor Office and CIC	To increase the number of proposals submitted by 2%

### EXTERNAL FUNDING

**GOAL 2:** DIVERSIFY FUNDING INITIATIVES AT THE INSTITUTIONAL LEVEL AND ALL ACADEMIC DEPARTMENTS.

Activities	Responsible Unit	Current and Expected Outcomes
2.2 Establish new alliances with federal and state agencies.	Chancellor Office and CIC	To have at least one external funds grant per academic program
2.3. Establish business entrepreneurship initiatives from students and external communities.	Chancellor Office and CIC	Increase by 2% the amount of entrepreneurship initiatives
2.4. Implement training services to offer face-to-face and online webinars.	Deanship for Academic Affairs and DCEPS	Increase by 2% the amount of trainings and webinars offered
2.5. Expand the academic offerings of DECEP-UNEX.	Deanship for Academic Affairs and DCEPS	Increase by 2% the amount of course offered
2.6. Strengthen and diversify the ventures of obtaining funds by the academic departments.	Deanship for Academic Affairs	Increase by 10% the amount of revenue
2.7. Implement fundraising activities with alumni and other groups.	Chancellor Office	Offer at least two fundraising activities a year
2.8. Submit academic research projects that have the potential to generate external funding.	Center for Research and Creative Endeavor (CRCE)	Increase submission by 2%
2.9. Evaluate the indirect cost funds distribution from grants.	Center for Research and Creative Endeavor (CRCE)	Report with recommendations

### EXTERNAL FUNDING

**GOAL 2:** DIVERSIFY FUNDING INITIATIVES AT THE INSTITUTIONAL LEVEL AND ALL ACADEMIC DEPARTMENTS.

Activities	Responsible Unit	Current and Expected Outcomes
2.10. Strengthen all external institutional funds resources	Center for Research and Creative Endeavor (CRCE)	Increase by 2% in external funds

### ASSESSMENT

**GOAL 3.** GUARANTEE A CONTINUOUS IMPROVING PROCESS TO MAIN ACADEMIC EXCELLENCE

Activities	Responsible Unit	Current and Expected Outcomes
3.1. Assess and implement corrective actions in order to achieve effectiveness and efficiency.	OPEI, Budget and Finance Office	Report and corrective actions
3.2. Identify metrics to monitor the consolidated budget and cost reduction measures, financial management, and projections.	OPEI, Budget and Finance Office	Metrics approved by deliberative bodies
3.3. Assess the effective correlation between the Strategic Plan, Financial Plan, and Operational Budget.	OPEI, Budget and Finance Office	Assessment Report
3.4. Disseminate outcomes to constituents.	Chancellor's Office	Official and internal communication channels such as: the content and access to UPRA's webpage, and the official electronic mail, <i>El Cartero El Lobo</i> , among others.
3.5. Revise the process and procedures of applicable policies and regulations	Deanship for Administrative Affairs	Policies approved and revised



## Compliance

UPRA's administration is committed with the culture of respect and the strengthening of university values. UPRA organizational structure is designed to ensure that all its constituents act with integrity and transparency. Moreover, the Institution is regulated by the Commonwealth of Puerto Rico laws, Federal Laws, requirements of specialized accrediting agencies, and institutional policies from the Academic Senate and Administrative Board. It is licensed in decennial cycles by the Puerto Rico Council of Education as stated in [Certification No. 2007-097 PRCE](#) as amended. The [General Regulatory Handbook of the University of Puerto Rico](#) specifies the processes, procedures, rights and obligations of the non-teaching staff and faculty and is supplemented by the certifications of the Board of Governors. Compliance with these laws is yearly audited by the Comptroller of Puerto Rico and UPR's internal auditors.

The Institutional Committee for Strategic Planning and Budget Committee have been working to recommend strategies and improve the effectiveness of budget and financial management.

To improve the effectiveness of budget distribution and allocation, the Administrative evaluates twice a year the implementation of cost control measures and initiatives to obtain external funds.

## **Collaborators**

Dr. Carlos Andújar

Interim Chancellor

Dr. Weyna Quiñones

Interim Dean of Academic Affairs

Prof. Vanessa Montalvo

Interim Associate Dean of Academic Affairs

Mr. Jesús Valderrama

Director Finance Office

Mr. Obed Cintrón

Director Budget Office

Dr. Geissa Torres

Interim Director of Planning and Institutional Research

Dr. Soriel Santiago

Institutional Researcher

Dr. Elizabeth Cortés

Fiscal Officer

