

UNIVERSITY OF PUERTO RICO AT ARECIBO



Supplemental Information Report Update to the Middle States Commission on Higher Education

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Due September 1, 2018

Subject of Supplemental Update Report

To accept the supplemental information report of March 2018 and the monitoring report of September 2017. To note the visit from the Commission representatives. To note that the institution is now in compliance with Requirement of Affiliation 2 (formerly Requirement of Affiliation 3). To postpone a decision on reaffirmation and remind the institution that it remains on probation because of insufficient evidence that the institution is currently in compliance with Standard VI (Planning, Resources, and Institutional Improvement) and Requirement of Affiliation 11. To note that the institution remains accredited while on probation. To remind the institution that federal regulations limit the period during which an institution may be in non-compliance to two years. To request a supplemental information report due September 1, 2018 documenting evidence that the institution has achieved and can sustain ongoing compliance with Standard VI and Requirement of Affiliation 11, including but not limited to (1) evidence that the institution has documented financial resources, funding base, and plans for financial development adequate to support its educational purposes and programs and to ensure financial stability; (2) updated information on the impact of the Fiscal Oversight Management Board's plan and proposed restructuring on the institution's status and finances (Standard VI); and (3) evidence that the institution demonstrates a record of responsible fiscal management, has a prepared budget for the current year, and undergoes an external financial audit on an annual basis (Standard VI and Requirement of Affiliation 11).

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INTRODUCTION

The University of Puerto Rico at Arecibo submits this Supplemental Updated Report as requested by the Middle States Commission on Higher Education on June 25, 2018. It addresses Requirement of Affiliation 11 - The institution has documented financial resources, funding base, and plans for financial development adequate to support its educational purposes and programs and to ensure financial stability. It also addresses Standard VI – Planning, Resources and Institutional Improvement.

MSCHE REQUEST FOR FOLLOW-UP TO ARECIBO CAMPUS

MSCHE's action on June 25, 2018 led to the following request to the University of Puerto Rico at Arecibo: To accept the supplemental information report of March 2018 and the monitoring report of September 2017. To note the visit from the Commission representatives. To note that the institution is now in compliance with Requirement of Affiliation 2 (formerly Requirement of Affiliation 3). To postpone a decision on reaffirmation and remind the institution that it remains on probation because of insufficient evidence that the institution is currently in compliance with Standard VI (Planning, Resources, and Institutional Improvement) and Requirement of Affiliation 11. To note that the institution remains accredited while on probation. To remind the institution that federal regulations limit the period during which an institution may be in non-compliance to two years. To request a supplemental information report due September 1, 2018 documenting evidence that the institution has achieved and can sustain ongoing compliance with Standard VI and Requirement of Affiliation 11, including but not limited to (1) evidence that the institution has documented financial resources, funding base, and plans for financial development adequate to support its educational purposes and programs and to ensure financial stability; (2) updated information on the impact of the Fiscal Oversight Management Board's plan and proposed restructuring on the institution's status and finances (Standard VI); and (3) evidence that the institution demonstrates a record of responsible fiscal management, has a prepared budget for the current year, and undergoes an external financial audit on an annual basis (Standard VI and Requirement of Affiliation 11).

THE UNIVERSITY OF PUERTO RICO AT ARECIBO AY 2017-2018 UPDATED INFORMATION

UPRA stands out from its peer units for being a powerful educational agent for social change, cultural awareness, and technological progress. In the course of almost fifty years it has graduated generations upon generations of dedicated students who in turn have gone on to become leading professionals in their field of expertise. UPRA has consistently met the standards required by the highest accreditation agencies for each major. An UPRA student graduate is one whose academic credentials are distinguished in the business and industrial world of the region it serves, opening the doors of opportunity in a competitive job market where only the most competent succeed. This impact in the region is due to UPRA's firm commitment to meet and surpass MSCHE standards of educational excellence, attainable thanks to a committed faculty and administration, counseling and information systems faculty, in addition to the reliable and effective support of its non-teaching workforce.

The University of Puerto Rico Arecibo is part of the University of Puerto Rico (UPR) System, a multi-campus, state-supported institution of higher education licensed by the Puerto Rico Education Council (Certification CEPR 2018-4641) (see Appendix 1). A board composed of 14 members governs it. It is composed of two students (elected), two faculty members (elected), 8 citizens from the community appointed by the Governor, and two ex officio members (the Education Secretary and a representative of the Financial Advisory Authority and Fiscal Agency, created as part of the government debt restructuring and economic development process mandated by the *Puerto Rico Oversight, Management, and Economic Stability Act* (PROMESA) enacted by the US Congress in 2016. On July 7, 2017, the Governing Board elected Walter Alomar, Esq., as President, and Zoriada Buxó, Esq., as Vice President (Certification 1, 2017-2018). Newly designated President of the University of Puerto Rico on July 3, 2018, Dr. Jorge Haddock, will assume its position on September 4, 2018 (Certification 1: 2018-2019, UPR Governing Board).

The President is the Chief Executive Officer of the UPR System appointed by the Governing Board for an indefinite term. He presides over the University Board, which is composed of the eleven campus chancellors, faculty representatives of each campus academic senate, student representatives, and the Central Administration Vice President for Academic Affairs and the directors of the Finance, Planning and Development, and Budget Offices. Law 1 of 1966, as amended, and the *UPR General Bylaws*, as amended, mandate the structure of the university and its units.

With the approval of the *Puerto Rico Oversight, Management, and Economic Stability Act* (PROMESA) in 2016, the government entered a debt restructuring and economic development process under the purview of the Puerto Rico Oversight Board. The University of Puerto Rico, as a state-supported, higher education institution, was among the agencies targeted for a considerable funding reduction. The 11 campuses of the UPR System will be impacted due to a reduction in state funding (state appropriations). Change will come swiftly in order to emerge from the crisis to fulfill its mission. The 11 campuses along with the support of the UPR Central Administration will secure additional funding, sale of services, use of technology to increase efficiency, and transforming the educational offering based on assessment findings to respond to the island's new reality and a new generation of students.

Institutional Profile

The University of Puerto Rico at Arecibo (UPRA) is one of the eleven campuses of the University of Puerto Rico (UPR), the state-supported system of higher education. UPRA was founded 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. The Puerto Rico's Council on Higher Education, (Certification No. 323-1980-1981), authorized the institution to expand its offerings to include four-year baccalaureate degree programs. As stated in its mission, UPRA is an institution devoted to the production and dissemination of knowledge through teaching and research in the areas of the arts, sciences and technologies. It seeks to impart a quality university education that furthers the integral development at its students as professionals and citizens.

Student enrollment at UPRA for the Fall Semester of academic year 2018-2019 is 3,660. Total student enrollment for the 2018-2019 represents 96% of the institutional projection of 3,800. The Institution has a total of 255 full-time and part-time faculty and 236 non-teaching staff. It offers 14 bachelor's degree programs, three associate degree programs. The number of graduates for the AY 2017-2018 was 600. UPRA maintains a stable trend in first alternative applicants. Table 1 presents the trend for the past six years (2013-2014 to 2018-2019).

Table 1. First Alternative Applicant Trend

Academic Year	First Alternative Applicants	Admitted (Confirmed)	Enrolled
2013-2014	1,109	937	862
2014-2015	1,281	967	914
2015-2016	1,030	1,006	946
2016-2017	1,284	987	937
2017-2018	1,241	814	732
2018-2019	1,120	848	805

First year student enrollment increased from 732 in the AY 2017-2018 to 805 in the AY 2018-2019. A 95% of the admitted students completed their registration process.

UPRA efficiently recovered from the Puerto Rico's emergency situation in September 2017. The 2017-2018 spring semester was completed on May 23, 2018. The 2018 Summer Session was initiated on May 31, 2018 and ended on June 26, 2018. The Institution is operating on a regular schedule. The 2018-2019 fall semester initiated on August 9, 2018 and will be completed on December 12, 2018, as stated in the [Academic Calendar](#) ([Appendix 1](#)).

The Institution has continued with its scheduled activities presented in the Strategic Plan. Some of the most relevant achievements from the Plan's goals of the AY 2017-2018 were:

- Accreditation of the Veterinary Technology Program by the American Veterinary Medical Association (AVMA) (Goal 1)
- Reaccreditation of the Industrial Chemical Processes Technology Program by the Engineering Technology Accreditation Commission of ABET (Goal 1)
- Approval and implementation of the Post bachelor's degree in Gastroenterology Nursing (Goal 1)
- Recognition by NASA-EPDC with the Minority Educator Institution Emerging Stars Network Award (Goal 2)
- Collaboration in the Documentary *a Strange Rock* by the National Geographic Channel featuring UPRA's Planetary Habitability Laboratory (PHL) (Goal 2)
- Collaboration with NASA as a Total Eclipse 2017 Observation Location. A record of approximately 1,500 community members, university and k-12 students participated in the activity (Goal 2 & 4)

- Recognition of UPRA's Robotic Team 2018 in NASA Swarmathon with two awards. A second place Best Outreach Report (Physical Team) and first place Best Technical Report, Physical Team and participation Mission to Mars – High School Outreach in April 17 in NASA Kennedy Space Center (Goal 2)
- Completion of the construction of the new Learning Commons Facilities (Goal 7)
- Acquisition of facilities (4,000 m²) which includes three buildings (15,000 square feet) of the former Martin Diego Delgado Elementary School. (Goal 7)

SUBSTANTIVE NARRATIVE AND ANALYSIS

UNIVERSITY OF PUERTO RICO SYSTEM FINANCIAL OVERVIEW

Puerto Rico is undergoing a recovery and mitigation phase due to the natural disasters of Irma and María. Puerto Rico has experienced a sharper recession than the rest of the United States. Although Puerto Rico's economy began to contract in 2006, the economic development indicators are increasing gradually. The number of residents living at or below the federal poverty level exceeds 45 percent, compared to a national average of about 16 percent. The impact of Hurricane María has caused temporarily or permanently migration to the United States.

Hurricane Maria has caused unprecedented damage and financial losses to Puerto Rico, its people, and its businesses. On August 9, 2018, the Governor of Puerto Rico submitted a report to the US Congress: *Transformation and Innovation in the Wake of Devastation: An Economic and Disaster Recovery Plan for Puerto Rico* ([Appendix 2](#)). As documented in this extensive and comprehensive report, the cost of the recovery is estimated in \$139 billion. The US Government has already allocated \$16 billion in federal aid under a disaster recovery package signed by U.S. President Donald Trump, on February 2, 2018. It is expected for the rest of the budget to be assigned and received during the course of the next 10 years.

The University of Puerto Rico appropriation baseline should remain \$708 million in FY 2018 and remains approximately \$717 million for FY 2019-2023 according to the PR Fiscal Plan. These numbers follow amounts mandated by the Puerto Rico Oversight Board established by the Puerto Rico Oversight, Management, and Economic Stability Act (PROMESA) enacted by the United States Congress in 2016. In compliance with the Puerto Rico Oversight Board requirements, FAFAA, the University Board and Central Administration recommendations, the University of Puerto Rico Board of Governors approved the *UPR Budget for FY 2019* on July 20, 2018 (Certification 118: 2017-18; see [Appendix 3](#)) to meet its fiduciary responsibility while maintaining institutional integrity, financial sustainability, fulfilling its mission, and supporting its academic offerings. Two meetings have been conducted among the UPR CFO and Budget Directors and the 11 campuses Budget Office Directors with the main objective of discussing the budget to provide additional allocations to the campuses budgets to strengthen academic and research components.

The Total General Fund (State Appropriations and other UPR Revenues) for the University for FY2017-2018 compared to FY 2018-2019 is illustrated in the following table:

Table 2. General Fund: State Appropriations and other Revenues for the University of Puerto Rico, Fiscal Years 2018 vs FY 2019

Source of Funds	FY 2018	FY 2019	Change Col 2 – Col 1
State Appropriation			
Law 2 - 1966	\$631,210,000	\$587,136,000	(44,074,000)
Law 36 - 2005	\$62,000,000	\$59,130,218	(2,869,782)
<i>Sub-total</i>	\$693,210,000	\$646,266,218	46,943,782
Other UPR revenues	\$187,519,000	\$240,451,003	59,932,003
Total General Fund	\$880,729,000	\$886,717,221	5,988,221

The Budget Project Flowchart as determined by Certification 100: 2005-2006 is illustrated in [Appendix 4](#).

The certified distribution of the General Fund-UPR budget amounts to \$886,717,221; it includes \$12.3 million non-recurrent for this FY, coming from funds generated by available balance in the UPR bank account (Certification 2: 2018-2019, UPR Governing Board). See [Appendix 5](#) Budget Document “*Memorial del Presupuesto 2019*”.

The Budget’s guiding principles were:

1. State Appropriations are calculated by the established formula on Law 2 – 1966, as amended. They also include revenues from gambling as established by Law 36 – 2005. These revenues were updated and reviewed according to last projections of Tourism an align with FOMB.
2. UPR *Strategic Plan 2017-2022* based and its four major target areas (educational environment, research and creative work, service to diverse communities, and sustainability) to achieve student success.
3. Administrative prioritizing and academic transformations are guided by efficiency and effectiveness criteria to ensure the fulfillment of the UPR mission.
4. The process of internal evaluation of administrative, academic and service operations with the purpose of improving the efficiency in the use of public funds and exercise financial responsibility and accountability, in coordination with the UPR System units.
5. Expense reduction measures at the UPR Central Administration, including operating and general expenses, and system service costs.

6. Reduction or elimination of the budget assigned to the vacant positions due to personnel retirement (2-6% attrition), during the current fiscal year (2017-2018), as required by the FOMB.
7. Diversification of revenues through tuition fees increase, patents, government and UPR contractual agreements (Executive Order 2017-021), online academic offerings, collaborative agreements with the Department of Education and with local municipalities, and other initiatives such as the medical a cannabis project.
8. Increase in tuition fees for FY 2019 at the undergraduate level up to \$115 per credit (Certification 93: 2017- 2018) ([Appendix 6](#)) and increase in tuition at Graduate Level up to \$255 per credit (Certification 111: 2017-18, as amended) ([Appendix 7](#)).
9. Increase in Institutional and Technology fees and other services, align with the UPR Fiscal Plan (Finance Letter 18-10) ([Appendix 8](#)).
10. The tuition fee waivers policy was reviewed according to the approved UPR Fiscal Plan (Finance Letter 19-02) ([Appendix 9](#)).
11. There were no reductions in utilities, such as, telephone lines rent, Internet, communication, security, student health insurance, electricity, water, sewage and fuel. Also, library subscriptions to magazines and books, transportation and programs' accreditation expenses, equipment purchases, students' stipends were not reduced. Tuition fee waivers to students in the honor, teaching and research assistantships programs were not altered. Research matching funds allocations for projects FY 2019 were not reduced.
12. Proactive actions were taken to generate new and increase existing sources of income for the operational fund. Constant relationship with our alumni and other potential collaborators or donors of the UPR to additionally support the University was established.

The UPR is conducting a substantial restructuring project of its operations and also identifying a number of revenues generating initiatives and expense containment measures to address the reduction in government appropriations and funding. Thus far, and by implementing all the above stated measures, the UPR will be in a position to accomplish its mission, contribute to the socio-economic development of Puerto Rico, and comply with MSCHE's Standard of Excellence and Requirement of Affiliation.

UPR-ARECIBO

MSCHE CONCERN 1: Evidence that the institution has documented financial resources, funding base, and plans for financial development adequate to support its educational purposes and programs and to ensure financial stability (Standard VI)

Allocation and Alignment of Resources to the Strategic Plan

The Institutional [Strategic Plan 2015-2020: Horizon 2020](#) was implemented in 2015 and comprises eight (8) strategic areas and goals, each of which is aligned with the mission (See Table 1). This Plan is aligned to UPR's *Strategic Institutional Plan 2017-2022* titled [A New Era of Innovation and Transformation for Student Success](#) to ensure compliance and continuance of UPR's systemic efforts of strengthening Academic Environment, Research and Creative Work, Technological Culture and Sustainable Management.

The alignment between strategic planning, allocation of resources, and budget distribution (Figure 1) allows the Institution to comply with its mission of providing a high-quality education supported by a network of student services. This process is participatory. Several committees partake in the alignment process including the Strategic Planning Committee and the Committee for Budget Analysis, Allocation and Distribution of Resources as stated by the Administrative Board ([Certification No. 2010-2011-53 AB](#)).

The Strategic Plan is the blueprint from which the other operational plans emanate. This allows a better distribution of resources and a systematic process of assessment to identify areas of improvement. Integrated to the Institutional Strategic Plan is an Action Plan, revised on April 2018 . This Action Plan is also used as a guide to identify the priorities ([Certification 2018-2019-01 AB](#), [Certification 2018-2019-02 AB](#)) to be completed each academic year, and thus, ensure compliance with the Institutional Strategic Plan.

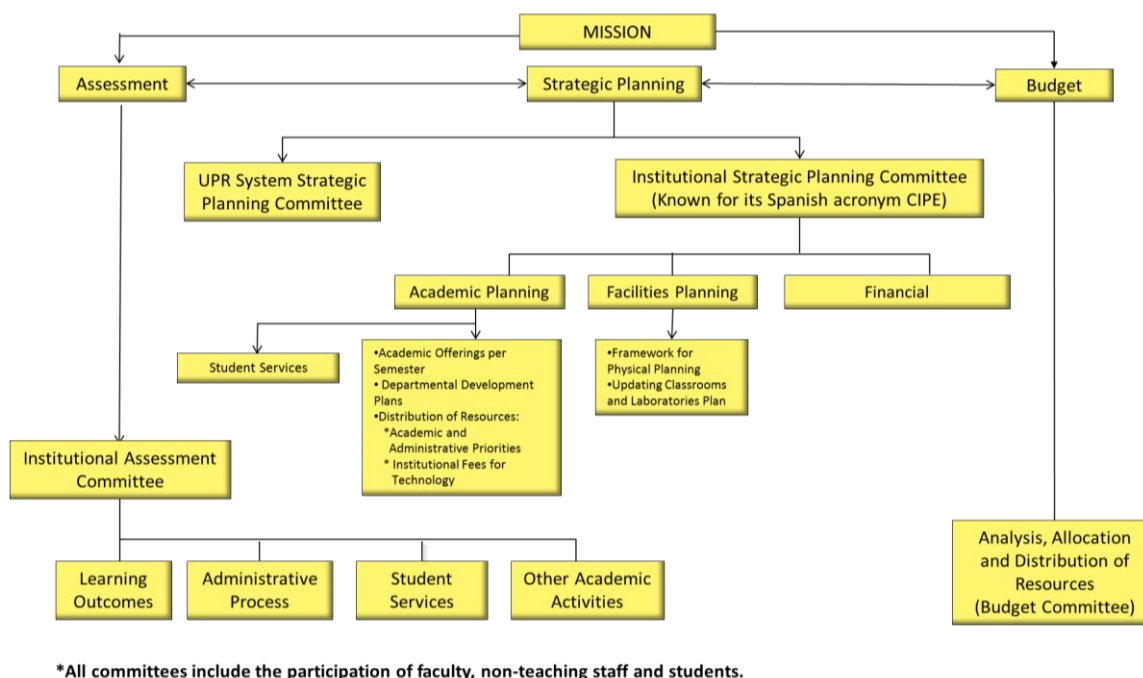


Figure 1. Alignment of Planning, Assessment, and Budget Allocation

In general, this cycle has served as a guide to face the continuous challenges, identify and redistribute the resources needed to promote the continuity of operations and institutional effectiveness, and thus, achieve UPRA's mission.

UPRA Financial Overview

On July 2018, UPRA received its approved budget by [Certification 118-2017-2018 GB](#). To mitigate the decrease in governmental funds and verify the effective distribution of financial resources, UPRA's administration has taken a strong lead communicating, monitoring, and ensuring that cost control measures and guidelines for distributions of resources are implemented and executed successfully. Moreover, further systemic measures included in [Certification No. 21-2017-2018 GB](#), have been institutionalized while safeguarding the integrity of our academic offering and student support services.

The Institution has demonstrated leadership and commitment in the use of its resources. It has taken a proactive approach to identify and ameliorate the impact of its budget reduction by implementing several economies to improve the efficiency in the use of human and fiscal resources. Some the strategies implemented include, the redistribution of the tasks of administrative personnel and the restructuring of institutional processes to ensure effective use of available technology. Additional cost control measures 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 AS](#))
- 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
- An increase part-time contract
- An increase in the number of lecture hall classes
- An increase in distance education courses
- Deactivation of 34 articulated transfer programs
- Integration of online procedures to generate economies
- Evaluation of energy renewal resources
- An increase in the sources of federal funds
- An increase in tuition costs and fees

These strategies have also generated new operational economies to meet the budgetary challenges without impairing the Institution's commitment to its mission, goals, and objectives and has up kept the continuous institutional and specialized accreditation processes.

Additionally, different groups are working expeditiously to generate initiatives and identify new sources of funding from public and private sources through the Department of Continuing Education and Professional Studies (DCEPS), External Resources, the Center for Research and Creative Endeavors (CIC), and academic departments' initiatives, among others, to continue on our path of academic excellence ([Appendix 10](#)).

Current Allocation of Resources

UPRA's Operating Budget has averaged \$31,234,045 million from 2016 to 2019. The assignment of fund was based on the guidelines issued by the Central Administration Office and approved by the UPR Governing Board. The approved budget for UPRA for the FY 2018-2019 is \$29,570,029 as stated in Certification 118-2017-2018 GB. When compared to previous fiscal year's allocated budget, it represents a decrease of \$936,749 (3.08 %). Table 3 shows a summary of the general fund budget for the FY 2016-2017 to 2018-2019.

Table 3. UPRA's General Fund Budget AY 2016-2017 to 2018-2019

Academic Year	Assigned Budget	Administrative Board Certifications Numbers
2016-2017	\$33,622,330	2016-2017-01

2017-2018	\$30,509,778	2017-2018-03
2018-2019	\$29,570,029	2018-2019-03

The summary of the consolidated budget for FY 2018-2019 and the projected to 2020-2021 is illustrated in Table 4. This table illustrates the effect of the economies implemented by the Institution.

Table 4. Actual and Projected Consolidated Budget by Resource Sources FY 2018-2019 to 2021-2022

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- Arecibo (Recurring Funds)	\$ 29,570,029	\$ 25,725,925	\$ 22,638,813	\$ 21,733,260

The Institution has been diligently working on identifying new sources of income. The FY 2017-2018 and FY2018-2019 sources of funds are illustrated in Table 5.

Table 5. UPR's Sources of Funds 2017-2018 and 2018-2019

External Funds		
	2017-2018	2018-2019
Federal Funds	\$17,762,379	\$18,107,439
Federal Scholarships and Stipends	16,596,644	\$17,426,476
Reimbursement Administrative Expenses	40,976	\$41,796
Financial Aid		
Research and Teaching Projects, Service Contracts with Federal Government, AWARD and Permanent Improvements	1,124,759	639,167
State Funds	1,182,053	1,133,557
Research and Teaching Projects, Service Contracts with State Government and AWARD	518,400	500,000
Scholarships and State Stipends	663,653	633,557

External Funds		
Private Fund	103,328	105,395
Private Scholarships and Stipends	103,328	105,395
Other Funds	683,756	786,319
Scholarships and Private Stipends	683,756	786,319
Total External Funds	\$19,731,516	\$20,132,710

At the end of last fiscal year (2017-2018) 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. Detailed information is presented in UPR Financial Plan 2018-2021 ([Appendix 11](#)). This Plan was certified and will guide the Institution to financial sustainability.

Diversification of Funding Sources

One of the objectives of the Strategic Plan is to strengthen the procurement and management of financial resources from internal and external sources (Objective 5.6). Therefore, the Institution is continuously making efforts to increase and diversify external fund resources by developing strategies to obtain and maintain operations using federal, private, and local funds. As of today, the Institution has diligently complied with most of the goals presented in its Financial Plan 2018-2021. Below is a summary of those accomplishments.

GENERAL FUNDING

Goal 1. Maximize the use of resources from the General Budget by implementing strategies that could help obtain additional savings.

Activities	Current Outcomes
1.1 Evaluate academic offerings.	<ul style="list-style-type: none"> Lecture halls increased from 16 fall 2017 to 30 fall 2018 Reduction in tuition exemptions from 453 in spring 2018 to 407 in fall 2018. Income from Summer Session increase from \$6,246 in summer 2017 to \$144,022 in summer

GENERAL FUNDING

Goal 1. Maximize the use of resources from the General Budget by implementing strategies that could help obtain additional savings.

1.2 Increase distance learning and other teaching modalities.	<ul style="list-style-type: none"> Online courses increased from 33 in the fall of 2017 to 46 in the fall of 2018 Investment in instructional and technological resources increased from \$248,447 in the AY 2016-2017 to \$396,806 in the AY 2017-2018.
1.3. Identify and implement activities for energy and utility economies.	<ul style="list-style-type: none"> Reinstallation of solar panels
1.4. Redistribution of administrative and academic tasks.	<ul style="list-style-type: none"> Feasibility study to evaluate the merge of office like the Registrar's and Admission Office

EXTERNAL FUNDING

Goal 2: Diversify funding initiatives at the institutional level and all academic departments.

Activities	Current Outcomes
2.1. Train faculty and staff in obtaining additional funding from external resources.	<ul style="list-style-type: none"> <i>NASA Days</i> August 28, 2018. An initiative designed to establish alliances with NASA. Approximately 18 faculty members attended Approximately 20 faculty members attended a workshop on seeking external funds in 2017-2018 AY
2.2 Establish new alliances with federal and state agencies.	<ul style="list-style-type: none"> Internships <i>First Job Experience</i> (\$200,000) Scholarships (\$22,400 students and 5,600 materials)
2.3. Establish business entrepreneurship initiatives from students and external communities.	<ul style="list-style-type: none"> UPRA's Store <i>La Boca del Lobo</i> (\$ 13,945.48) Renting spaces (\$6,000) Funds generated from: <ul style="list-style-type: none"> Tournaments (\$3,900) Graduations pictures and videos (\$12,000)

EXTERNAL FUNDING

Goal 2: Diversify funding initiatives at the institutional level and all academic departments.

Activities	Current Outcomes
2.5. Expand the academic offerings of DECEP-UNEX.	<ul style="list-style-type: none"> UNEX courses income (\$12,500)
2.6. Strengthen and diversify the ventures of obtaining funds by the academic departments.	<ul style="list-style-type: none"> Acquisition of resources by Academic Departments, Printing Office, and library, among others (over \$150,000.00)
2.7. Implement fundraising activities with alumni and other groups.	<ul style="list-style-type: none"> Donations to Academic Departments (\$180,000.00)
2.8. Submit academic research projects that have the potential to generate external funding.	<ul style="list-style-type: none"> See Appendix 12
2.10. Strengthen all external institutional funds resources	<ul style="list-style-type: none"> Total external funds for 2018-19 (\$1,139,167.00)

The Institution is committed to its mission of imparting high-quality education and providing a network of student services to ensure their success. Compliance with the Institutional Strategic Plan, Financial Plan, Framework for Physical Development Plan, among others, will, without a doubt, continue to guide the Institution into any future financial scenario.

Conclusion

In the wake of these new financial settings, The University of Puerto Rico at Arecibo has stood out from its peer institutions for its resilience and compromise. It has taken long strides to ensure continuance of its academic offering, student support services, implementation of technology, and commitment to the outside community.

UPRA has responsibly and successfully been adjusting its budget while maintaining cautionary attrition measures to improve the efficiency in the use of public funds without affecting the academic offerings. For the past two years, UPRA's administration has gone beyond the Central Administration's expectations of cost control measures. Undoubtedly, the Institution has evidenced its efforts to effectively and diligently use and distribute its resources to achieve its academic and administrative priorities. UPRA has continuously enriched its academic offerings,

maintained academic excellence, achieved the projected enrollment goal for 2018, implemented several initiatives to generate funds, and developed a financial plan. In addition, the Institution has continuously fulfilled the goals and objectives of the *Institutional Strategic Plan: Horizon 2020* and reiterates its commitment to comply with the mission to maintain its position as a leader of the community in the northwestern area of Puerto Rico.

MSCHE CONCERN 2: The impact of the Fiscal Oversight Management Board's plan and proposed restructuring on the institution's status and finances (Standard VI)

The Fiscal Oversight Management Board Plan

Puerto Rico's debt is estimated in \$70 billion dollars. The island's 1952 constitution enabled Puerto Rico to issue debt to fund many activities, including day-to-day operations. However, in the past decade it went from \$43.5 billion in 2006 to over \$70 billion by 2014. The island also has over \$40 billion in unfunded pension liabilities.

Due to its political status with the United States of America (U.S.), the Commonwealth of Puerto Rico (CW) is unable to file for statutory relief under Chapter 9 of the United States Bankruptcy Code [11 USC Chapter 9]. In contrast to other widely known instances of Municipal Defaults (e.g. the City of Detroit or New York City during the 70's), neither the CW nor any of its components has access to a legal proceeding to facilitate an orderly debt restructuring process. Furthermore, the United States Supreme Court expressly stated that the CW is a creature of U.S. Congress and as such is subject to Congress' plenary powers.

By 2016, the CW and some of its debt issuing components were facing liquidity constraints which seemingly jeopardized its ability to meet basic operational needs. Among the root causes of this crisis are several years of structural deficits, which are further exacerbated by economic downturn and intensified citizens' migration from the jurisdiction.

On June 30, 2016 Congress adopted Public Law No: 114-187, also known as the Puerto Rico Oversight, Management and Economic Stability Act (PROMESA) [48 USC, Chapter 20]. PROMESA provides a legal framework similar to the one set forth in the U.S. Bankruptcy Code, which allows for an orderly restructuring process. Subsequently, and pursuant to PROMESA, a Fiscal Oversight and Management Board (FOMB) was assembled.

Among its duties, the FOMB shall have the power to certify Fiscal Plans and Budgets for the Commonwealth of Puerto Rico (CW) and Covered Entities. Although these general powers are recognized by the CW, we must emphasize that the extent of the FOMB's inherence to enact policy decisions through financial controls is still a matter of discussion in several judicial proceedings.

In general, a Fiscal Plan provides a blueprint to revitalize the CW's economy through fiscal structural, and other initiatives that will propel growth and eventually allow the CW to regain access to capital markets.

Title III is analogous to a Bankruptcy Filing, and petition under this Title is filed by the Governor before the United States District Court. This method provides an opportunity for creditors and other individuals to assert their claims against the Debtor before the Court, a process to accept or reject executory contracts and unexpired leases and concludes with a Plan of Adjustment (POA). A certified Fiscal Plan is a pre-requisite to file for relief under Title III or reaching a consensual Title VI under PROMESA. Fiscal Plans are creditor agnostic, as they only tend to the operating revenues and expenses, to determine the operational deficit or surplus the territory or instrumentality may reach when implementing fiscal and structural measures.

Although the UPR is neither under Title III nor under Title VI, and regularly pays its creditors, through a forbearance agreement, the Institution was identified by the FOMB as a covered entity and requested that it submit a Fiscal Plan, pursuant to PROMESA. As a bond issuer and essential service provider, the FOMB wants to ensure that the UPR can continue to provide a high quality education, despite the steep government appropriation reductions that were included as expense reduction measures in the CW's Certified Fiscal Plan. The measures to meet these reductions can be classified as "*Expense Reduction*" measures and "*Revenue Enhancing*" measures.

All of the measures have been recommended by the UPR itself. Therefore, the UPR's strategic plan is not in conflict with the fiscal plan. Moreover, the measures which will be implemented will only serve to ensure a sustainable institution for future generations and a high quality education. As such, the UPR will be transitioning to a more self-sustainable model, which includes increases in costs per credit while remaining affordable and accessible compared to other institutions

After several iterations and discussions with the FOMB and advisors, on April 20, 2018, the UPR Board of Trustees submitted a Fiscal Plan (the *UPR Board Fiscal Plan*) which, by all means, complies with PROMESA's requirements. However, the FOMB certified a revised fiscal plan for the UPR on June 29, 2018 (*Certified Revised Fiscal Plan*).

The Certified Revised Fiscal Plan projects a \$16,171M net operating surplus over the 5-year plan period, before debt service payments. The Plan further states that it "contains measures that, if timely and fully implemented by the UPR, are projected to generate positive net revenues by 2023, with such primary surplus available for payment of some restructured debt service" (p. 25).

At present, the main points of inflection are: the FOMB's recommendations on Tuition Fee Waivers and Employer contributions to medical benefit. The remaining differences are based on the same factors that, when extrapolated, produce different attrition rates among the workforce. In other words, the UPR believes it can achieve the goal of sustainability with slight variances to the method.

After analyzing all of these facts, there is enough data to conclude that the impact on UPR's mission and goals will not be significant and the UPR will remain an independent entity. Any differences with the FOMB will be resolved through mutual collaboration and sensible agreements as has been the case until now. If anything, the measures included in the Certified Plan will enhance the UPR's ability to evolve and thrive. We have enough financial data and

documents to demonstrate that the UPR and its 11 campuses have an institutional funding base, fiscal and human resources, as well as, the physical and technical infrastructure adequate to support its operations.

Institutional Restructuring and Finances

The process of institutional restructuring has two main components: administrative and academic. The administrative downsizing encompasses all of the support administrative offices, among these, Finance / Budget/ Human/ Resources/ Purchase/ OSI/ Communications. The academic consolidation implies the elimination of redundant programs and courses. If a program is offered in various campuses, the criteria being used for the decision making process will be mainly based on the following: low demand, low retention and graduation rates. The UPR Fiscal Plan, for years 2018-2023, contains possible consolidation scenarios. On the current academic year, the different aspects of the multi campus conglomerates need to be defined, including the administrative structure, organizational chart and governance. It is very important to engage the different sectors of the campuses' community at all of the different stages of planning and implementation.

The recently appointed UPR President, Dr. Jorge Haddock, initiates in office on Tuesday, September 4, 2018. He wants to achieve a participative decision-making process which includes the input of the different university sectors. Hearings will be conducted at the different UPR campuses during the months of September and October of the current academic year. It is expected for the configuration of the conglomerates and the structural consolidation to be defined by the end of academic year 2018-2019. The changes to be implemented are targeted for the institution to achieve infrastructure, administrative and academic efficiency.

Institutional re-structuring will be implemented systematically during the course of the academic years, 2019-2020, 2020-2021 and 2021-2022. Substantive institutional and programmatic changes will be reported to MSCHE on a timely fashion, according to the agency's *Substantive Change Policy* and *Substantive Change Procedures*.

Financial planning and budgeting is aligned with the institutional goal of lowering expenses while simplifying administrative processes towards institutionalizing a leaner management approach to administrative procedures and practices. These processes need to be continuously and systematically assessed in order to result in administrative improvement.

The implementation will be supported by a new Program Management Office (PMO), known as Office for Institutional Transformation. It will directly respond to the UPR Governing Board and has an assigned budget allocation of \$10 Million for FY 2019. Its main purpose is to assure the Fiscal Plan measures implementation continued progress. This office will assist, monitor, assign resources and provide consultation in the areas of Federal grant procurement, budget and cash flow, retirement system and other employee benefits, such as, health insurance. The PMO is defined in the pages 15-17 of UPR Revised Fiscal Plan Summary issued on August 20, 2018 ([Appendix 13](#)) and the operating bylaws were approved by the UPR Governing Board on August 27, 2018 ([Appendix 14](#)). This new unit will assure the adequate implementation of the institutional restructuring, in line with UPR finances.

MSCHE CONCERN 3: Evidence that the institution demonstrates a record of responsible fiscal management, has a prepared budget for the current year, and undergoes an external financial audit on an annual basis [Standard VI and Requirement of Affiliation 11]

Annual Budget

The UPR responsibly prepares an annual budget taking into account the adequate institutional operation, including the academic programs and services. The process of preparing the institutional annual budget runs through eight (8) months and is led by the UPR Central Budget Office Director, in conjunction with the Directors of the Budget Offices of the 11 campuses which comprise the University System. This office has a group of technical specialist in charge of specific campuses. The UPR budgeting process is described on Certification 100, series year 2005-2006, of the UPR Governing Board (previously known as Board of Trustees). The main purpose of the regulations included in Certification 100 is to manage, in a coordinates fashion, a UPR institutional integrated budget's formulation, execution and control, which is a fundamental instrument for the budgets' alignment to the responsibility to fulfill the University's academic mission, goals and objectives.

The process starts at each campus and systematically continues as shown on the "Integrated Budget Project Flow Chart" ([Appendix 3](#)). The engagement of the campuses' leadership assures that their academic programs and services are adequately taken into consideration. In the planning and budget formulation, the activities and priorities are properly aligned to the UPR Strategic Plan 2017-2022, *A New Era of Innovation and Transformation for Student Success* ([Appendix 15](#)) and to the strategic plan of each individual campus.

With the inclusion of new requests by FAAFA and FOMB the formulation process of FY 2019 had to be slightly modified. The guiding principles and measures of the UPR Fiscal Plan imposed revenue enhancement and expense measures, among these, the increase in tuition fees while maintaining affordability and access to quality education. Also, maximizing opportunities to achieve an efficient and leaner administrative structure while increasing other sources of funding, such as, procurement efforts, federal grant awards, restrictions of benefits to employees and students, the partial elimination of tuition fee waivers, medical plan coverage and limited recruitment of non-teaching personnel to substitute retirees (attrition). After determining the budget's baselines, configuring multiple possible scenarios for the budgets allocations and distributions, the University of Puerto Rico Budget FY 2019 was approved by the UPR Governing Board on July 20, 2018. (UPR Governing Board Cert. 2, 2018-2019 [Appendix 16](#)). It was also submitted to the FOMB.

Annual External Audit

The UPR commissions and undergoes an annual independent audit in order to confirm financial sustainability and adequate accounting procedures. Annually, the finances of the institution should close by October of the next fiscal year. Then the process conducting to the auditing of the institutions' finances start at all of the units of the UPR System with the collection of supporting files which include the trial balances and other evidences. These are uploaded into an electronic repository by the campuses' Finance Offices Directors. At the Finance Office of the Central Administration, the Accounting Office Director is responsible of uploading the central files and monitoring the progress of the process. After all of these files are checked, corrected by the UPR finance personnel, these are submitted to the independent private auditing firm of Ernst and Young (EY). The minimal time required by the independent firm EY to complete the preparation of the statements is approximately 18 weeks.

Regardless of the multiple challenges presented by emergency events in Puerto Rico, the University was able to comply with the expected day for submission of the statements FY 2016 which were issued on March 29, 2018 and its related compliance audit (Single Audit) on May 15, 2018. An agreement was posteriorly established with the Compliance Manager of the Federal Department of Education for submission of the audited financial statements FY 2017 and FY 2018. We are committed to submit the Audited Financial Statement FY 2017 by December 30th, 2018. Filling of Audited Financial Statement FY 2018 shall be submitted by March 30th, 2018. The Department had issued an extension to submit Single Audit 2017, for the territories affected by last summer hurricanes up to March 30th, 2019.

UPR - Going Concern FY 2016 updated to FY 2019

The FY 2016 Going Concern events are no longer material since the Government of Puerto Rico has filed for protection under Title III of the PROMESA legislation and the Government Development Bank, which had been a major source of liquidity for the University, has been dissolved. The University has substituted the prior liquidity facilities with its own internal capital resources which are more than adequate to operate.

Currently, the University of Puerto Rico (UPR) receives substantial financial support from the government of Puerto Rico and, as such, its viability is directly impacted by the central government financial health. The central government is currently going through a restructuring process for its public debt under Title III of the PROMESA federal legislation. The PROMESA legislation has created the Financial Oversight and Management Board for Puerto Rico (FOMB) which is responsible for reviewing and certifying the operating budget for both the central government and the UPR. Through this process, the central government has received its certified operational budget for fiscal year 2019 from the FOMB which provides the pre-established funding for the UPR. This funding, together with a substantial increase in the student tuition and cost reduction measures will permit the UPR to successfully operate within its 2019 approved budget. All 11 campuses are operating and the student enrollment has met the budget expectations.

The UPR has more than adequate working capital currently invested in short term highly negotiable securities which will permit the successful operation of the institution over the foreseeable future. The UPR is in full compliance with the forbearance agreement entered into with its bondholders as permitted under Title VI of the PROMESA legislation for possible restructuring of its public debt in the near future.

Actions and Initiatives

Amid difficulties to comply with initial estimates for report issuance dates relating to fiscal year 2017, the University has given utmost priority to ensure the independent annual audits take place and proper follow-up is given to the concerns cited by the external auditor.

Notwithstanding the current scenario, the University is committed to its ultimate goal of achieving timeliness of reporting that complies with a basic characteristic of GASB Statement number 1 “Objectives of Financial Reporting”, in which financial reports are available in time to support the decision making processes.

To this end, the University has taken the following actions geared towards improved timeliness over financial reporting:

- Prepared a timeline for key milestones and monitoring of audit progress.
- Identified human, financial, and technological resources necessary to enable a solutions focused approach and smooth progress of the process.
- Hired professional services as an aid to management in the analysis and processing of financial and qualitative information necessary for audit procedures.
- Hold regular weekly status meetings with the Finance Office Directors of all of the campuses to monitor progress, roadblocks and alternative courses of action.
- Placed permanent financial consultants at the three principal campuses of the University to prompt timely resolution of issues, in face-to-face interaction.
- Maintain close communication between management, external auditors, internal auditors, component units and consultants to seek a leaner overall process.

The University has recently hired a local financial consulting services firm, to assist in the books closing process and to perform pre-audit document assessment, analysis and processing, and serve as an audit support aid on behalf of management. One major strengths of this specific company is that most of the consultants hired are retired finance and accounting staff from UPR with extensive experience in the institution’s administrative and financial accounting systems, thereby gaining learning curve efficiencies. Other smaller contractors have also been hired to assist in managing the functional and technical matters embedded within the audit process. A strategical and tactical approach in the use of the University’s Internal Audit Office is also in place, in order to assist the external auditors in their procedures as an enhancement to improve the audit process. To this end, a contractually agreed sum of up to 800 hours of the external

audit budget will be used by the Internal Audit Office to increase efficiencies built upon personnel proficiencies of the core accounting system and University processes.

A revised Audited Financial Report FY 2017 issuance date is projected for December 30, 2018 and will expedite the process of completing the FY 2018 financial reporting cycle and there on the reports for subsequent years.

Appendix 1. *Academic Calendar*

Appendix 2. *Transformation and Innovation in the Awake of Devastation: An Economic and Disaster Recovery Plan for Puerto Rico*

Appendix 3. *UPR Budget for FY 2019*

Appendix 4. Budget Project Flowchart

Appendix 5. *Memorial del Presupuesto 2019* Budget

Appendix 6. *Certification 93: 2017- 2018*

Appendix 7. *Certification 111: 2017-18, as amended*

Appendix 8. *Finance Letter 18-10*

Appendix 9. *Finance Letter 19-02*

Appendix 10. *UPRA Department of Continuing Education and Professional Studies Proposals*

Division of Continuing Education (September 2017 - July 2018)

Program Description	Budget
Short Courses	\$49,320.00
Professional Certifications	\$17,490.00
Child Development Associate Certification Program (CDA)	\$64,200.00
Basic Skills Program	\$27,502.00
Veterinary Technology Professional Certification Review	\$2,400.00
Industrial Sector (AAA)	\$6,000.00
PREAS	\$4,565.00
Social Workers Professional Development	\$810.00
PR Department of Education: Parents Training	\$1,150.00
Veterinary Technology Summer Camp	\$3,229.42
University Integration Program	\$562,500.00
Proposal: 1-3 Teachers' Professional Development for Spanish and Social Studies Integration	\$199,107.92
Proposal: PR Department of Education: Parents and Family Training	\$1,150.00
FEMA Courses: Basic Conversational Spanish	\$16,480.00
Postsecondary Success	\$2,700,000.00

Program Description	Budget
Sign Language Certification	\$187,500.00
Mindfulness Workshops	\$5,400.00
How to Teach Adult Students	\$11,250.00
Mindfulness, Wellness and Trauma Program	\$1,960,000.00
English Teachers Certification	\$ 3,175,00.00
English Certification (Basic, Intermediate and Advanced)	\$337,750.00
Proposal: University Integration Program 2019	\$2,000,250.00

Appendix 11. *UPRA's Financial Plan 2018-2121*

Appendix 12. *UPRA Proposals Submitted and Approved*

Proposals Submitted and Approved

Project	Total Budget (Assigned for AY 2018-2019)
Leading Aerospace Educational Development (LASED) Agency: NASA	\$500,000 (\$133,000)
Improving Learning Outcomes Through the Implementation of Learning Communities and Enhanced Academic Support Services Agency: EU Department of Education	\$3,250,000 (\$649,996)
Using Quantum Cascade Laser Reflection Absorption Infrared Spectroscopy coupled to a Grazing Angle Probe (QCL-RAIS-GAP) Setup for detection of HEM on cotton and polyesters fabrics Agency: U.S. Department of Homeland Security (DHS) Summer Research Team Program for Minority Serving Institutions	\$49,203
Title V Project: Study Tools for Undergraduates: Discover and Explore New Technological Services (STUDENTS) Agency: EU Department of Education	\$535,844 (\$80,110)
Integrated Science Multiuse Laboratory – Aerospace Education Laboratory Agency: NASA Space Grant	\$77,161
Modeling the Magnetic Interactions between Stars and Planets Agency: NSF INSPIRE	\$110,000
Radio Emissions from Red Dwarf Stars with Planets Agency: NSF Astrophysics - Arecibo Observatory	\$130,000 (\$60,000)
Student Support Services Program Agency: EU Department of Education	\$1,564,457 (\$324,765)
Conservation Strategy for Amphibians in Puerto Rico: From Animal Physiology to Species Distribution in Relation to Climate Change and Human Disturbances Agency: Department of Fish and Wildlife	\$195,000.00
Arecibo Community Environmental Education Center Agency: EPA	\$128,121

Project	Total Budget (Assigned for AY 2018-2019)
Increasing Hispanic Women participation in Undergraduate Computing Research Agency: Google	\$35,000

Appendix 13. *UPR Revised Fiscal Plan*

Appendix 14. *Operating Bylaws*

Appendix 15. *UPR Strategic Plan*

Appendix 16. *Certification 02 2018-2019*