

Learning Abroad Center

January 30, 2009

Update for 2008-2010 Academic Years

“We acknowledge that the fees committee does not award actual dollars, but rather a penny fee that earns dollars based upon student enrollment levels. Any differences between anticipated and actual income resulting from changes in enrollment are the responsibility of the administrative unit, not of the fees committee.”

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Kristen Jackson
Resource Center Adviser
Learning Abroad Center

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Director of Finance
Learning Abroad Center

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Learning Abroad Center

Martha Johnson
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Interim Director
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Meredith McQuaid
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Associate Vice President and Dean
Office of International Programs

Learning Abroad Center Mission/Vision Statement

The Learning Abroad Center in the Office of International Programs is the University of Minnesota's comprehensive resource for study, work, intern, volunteer, service learning, and travel experiences worldwide.

The Learning Abroad Center is a leader in providing innovative international learning experiences that expand and redefine the world for a diverse population of students, colleagues, and staff. Through collaboration and individual attention, the Learning Abroad Center will continue to promote empowerment, development, understanding, and responsibility in the global community.

Learning Abroad Center Services and Programs

Learning Abroad Programs

A variety of program options—over 300 programs in 70 countries—have been developed to address the diverse needs of students. Programs vary in length, level, academic focus, teaching format, language requirements, cost, and degree of independence demanded of the participant.

- Annual catalog of study, work, intern, volunteer, and service learning programs abroad
- Administrative support and assistance for a wide range of study, internship, and service learning programs for undergraduate, graduate, and professional students
- Expanded work, non-credit intern, service learning, and volunteer abroad programs for students and recent graduates

Advising and Resources

The Learning Abroad Center offers a full range of advising and support services to students on such issues as program selection, academic planning, financial planning, registration, credit, cultural adjustment, travel planning, travel products, re-entry and career planning.

- Staff and peer advising on study, work, intern, volunteer, service learning, and travel abroad
- Advising for traditionally under-represented students, such as disabled students, GLBT students, student parents, and students of color
- A widely heralded resource library and web site: www.umabroad.umn.edu
- Information and resources for health and safety while abroad
- Scholarships and financial aid advising
- Discounted travel products and services for all students, faculty and staff
- Extended advising hours on Monday evenings to increase accessibility for all students

2008-2010 Administrative Unit Student Services Fees Request - UPDATE

University of Minnesota --Twin Cities

Learning Abroad Center

- Specialized graduate student web resources and advising
- Re-entry and career advising for returned students

Curriculum Integration & Outreach

The Learning Abroad Center works with many departments, administrative offices, and other units within the University to determine appropriate learning abroad options for each major and minor, and to help students earn credit toward their degree through study abroad. With planning, students in virtually any undergraduate major can study abroad and fulfill degree requirements

- Innovative advising materials that faculty and advisers can use with students in their discipline
- Training on education abroad for faculty, advisers, and student services professionals via workshops and newsletters
- Outreach and informational programs, such as the annual Learning Abroad Center fair, new student orientation, and classroom visits, these events raise the visibility of learning abroad for students who may otherwise not seek it out
- Monthly e-newsletter for students, The Global Mosaic

University Needs Met by the Learning Abroad Center

The Learning Abroad Center meets five needs of the University of Minnesota. The needs are listed below, supporting information is available in the full 2008-2010 report:

- 1. Support for the goal to internationalize the University, increase education abroad participation to 50% of undergraduates, and position the University as a top three public research institution**
- 2. Quality international education opportunities for a diverse student population**
- 3. Access to advising and resources on study, work, intern, volunteer, service learning, and travel abroad**
- 4. Development of international awareness and cross-cultural skills among University of Minnesota student participants**
- 5. An enhanced appreciation for diversity among participants and the broader university community**

Services and resources provided by student services fees funding:

Reception assistance with walk-in, phone, and email inquiries
Study Abroad First Step meetings
Work, Intern, Volunteer Abroad and Teach English Abroad First Step meetings
Work, Intern, and Volunteer Abroad programs (review and expansion)
Work, Intern, and Volunteer and Teach English Abroad web and print resources
Individual advising appointments for Work, Intern, and Volunteer or Teach English Abroad
Travel advising, library, and products
Graduate student advising appointments
Graduate student informational meetings and web resources
Outreach events
LAC Sponsored Volunteer Programs Abroad

The figures in the chart below represent the following:

Email/Phone Calls/Walk-In Contacts—*Student contacts in the Resource Center and emails to the general Learning Abroad Center email account.*

Study First Steps—*This meeting, which is offered eight times a week, is for students who are interested in credit-bearing Study, Intern, & Service-Learning opportunities abroad.*

WIV/Teach English First Steps—*There is a meeting for students interested in Work, Intern and Volunteer abroad (non-credit, independent) opportunities, which is offered twice a week. There is also a meeting for students interested in Teaching English Abroad, which is offered once a week.*

Undergraduate Students Advised—*This is the number of students who have had a meeting with a program selection adviser.*

Graduate Students Advised—*This number represents graduate students who have had a meeting, emailed and phoned our graduate adviser.*

Travel Products Sold—*This number represents the travel products, photo services and rail passes sold in the Learning Abroad Center.*

Newsletter—*This number represents the number of newsletters that the Learning Abroad Center has sent out.*

Program and Presentation Attendance—*This number includes classroom visit presentations, orientation presentations, fairs, student organizations visits, Greek (fraternity/sorority) visits, residence hall visits, Welcome Week, Exploring Minnesota, CLA Open House, CCLC Fair, etc.*

**Students who cannot attend any of the pre-scheduled first step meetings can also make an appointment for an individual meeting.*

2008-2010 Administrative Unit Student Services Fees Request - UPDATE
 University of Minnesota --Twin Cities
 Learning Abroad Center

Unit Performance Report

MEASURE OF PERFORMANCE OR INDICATOR OF NEED	Jan- June 2007	July-Dec 2007	Jan- June 2008	July-Dec 2008
Emails	1004	1029	1110	1062
Phone Calls	4985	3857	5235	4123
Walk-In Contacts	7232	5092	6926	4899
TOTAL Student Inquiries	13221	9978	13271	10084

Study First Steps	939	1362	935	1587
WIV/Teach English First Steps	48	74	75	54
TOTAL First Steps	987	1436	1010	1641

Undergrad Students Advised	911	940	1112	1117
Graduate Students Advised	63	24	52	50
TOTAL Advising Contacts	974	964	1164	1167
International Student ID Cards Sold	177	308	133	53
Railpasses Sold	87	36	99	41
Photos Sold	2091	1134	2028	1498
Other Travel Products Sold	678	459	714	458
TOTAL Travel Products Sold	3033	1937	2974	2050

Newsletter	2300	2300	3000	3500
Program & Presentation Attendance	2750	6750	2750	7500
TOTAL Outreach Contacts	4872	9372	5750	11000

Fiscal Page Narrative

Fiscal Year 2007-2008

We were excited to be able to utilize the carry-forward funds from fiscal year 2004 to contribute towards the renovation of our Student Resource Center. By purchasing new student stations and making other updates to the room, we have made it even easier to serve our students. This expense can be seen in the General Supplies, Services & Misc Expense category.

You will notice a negative \$123.53 at the close of the fiscal year. This was due to the Bad Dept that central charges all earned income accounts across the University based on a % of the total revenue received for that year.

Fiscal Year 2008-2009

We had one of our Civil Service employees who was working in the Resource Center 50% FTE get promoted in October 2008 and due to the hiring pause, we were unable to fill that position with another Civil Service employee. We made the decision to hire a 50% Graduate Assistant for Spring Semester to take over those duties.

Our Access Abroad staff position turned out not to be a student worker, but instead we opted for a Temp/Casual employee based on the application pool we received.

Fiscal Year 2009-2010

We revised our 2009-2010 approved budget by removing any salary increases for our staff and increasing the fringe rates per the early estimates that we have received. We have also estimated a 7% increase in the tuition benefits our Grad Student employees receive as part of their benefits package.

Due to the hiring pause, we have decided to budget for a Graduate Student to continue into next year at 50% to cover the duties of our 50% Civil Service employee mentioned above. We have included the salary and fringe package for that Graduate Student to work the entire academic year, as well as Summer 2010.

See financial page --

**Learning Abroad Center
Fiscal Page for Budget Development
FY07 - FY10 Budget Plan - Earned Income/Full Cost Model**

	A	B	C	D	E	F
	Actuals 2006-07	Actuals 2007-2008	Budgeted 2008-09	Actuals 7/1/08 - 12/31/08	Approved Budget 2009-10	Proposed Revised Budget 2009-10
1 Current Nonsponsored Revenue - Total Earned Revenue						
2 TUITION - 100% Attribution (75/25 split)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 UNIVERSITY FEE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4 STUDENT FEES	\$ 91,481	\$ 94,420	\$ 103,725	\$ 93,803	\$ 106,422	\$ 124,044
5 INDIRECT COST RECOVERY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6 STATE SPECIAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7 INTERNAL SERVICE ORG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 OTHER UNRESTRICTED (sales, misc.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9 GIFTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10 PRIVATE PRACTICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11 APPROPRIATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 GRANTS AND CONTRACTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13 INVESTMENT INCOME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14 ENDOWMENT INCOME & PUF DISTRIBUTION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15 Total Earned Operating Revenues	\$ 91,481	\$ 94,420	\$ 103,725	\$ 93,803	\$ 106,422	\$ 124,044
EXPENDITURES						
16 Expenditures by Object Class						
17 Salaries						
Professional and Administrative	\$ -	\$ 5,100	\$ -	\$ -	\$ -	\$ -
Academic Student	\$ -	\$ 13,280	\$ 13,034	\$ 4,087	\$ 13,424	\$ 30,485
Undergrad Student	\$ 34,042	\$ 27,072	\$ 27,720	\$ 15,134	\$ 32,371	\$ 27,720
Work Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Civil Service/Bargaining Unit	\$ 30,271	\$ 26,159	\$ 35,201	\$ 27,205	\$ 32,438	\$ 19,495
Salaries Subtotal	\$ 64,313	\$ 71,611	\$ 75,955	\$ 46,426	\$ 78,233	\$ 77,700
18 Fringe Benefits	\$ 21,596	\$ 21,189	\$ 23,071	\$ 12,662	\$ 23,461	\$ 38,623
19 Student Aid	\$ -	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,500
20 Consultant/Purchased Person.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21 Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750
22 Supplies, Serv. & Misc. Exp.	\$ 5,517	\$ 12,357	\$ 2,250	\$ 106	\$ 2,250	\$ 4,500
23 Materials for Resale	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24 Equipment & Other Capital Assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25 Rents, & Leases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26 Repairs, Maintenance & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27 Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
28 ICR/Subcontracts/Participants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
29 IRS Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30 Bad Debt Expense	\$ -	\$ 124	\$ -	\$ -	\$ -	\$ -
30 Enterprise Assessment	\$ 804	\$ 895	\$ 949	\$ 580	\$ 978	\$ 971
31 Budgeted Reserves - 9500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32 Recurring FY06 Compact Allocation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33 Cost Allocation Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34 Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35 Building Services/Maintenance Etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36 Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37 Libraries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38 VP Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
39 Information Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40 Student Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41 Administrative Service Units	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42 TOTAL OPERATING EXPENDITURES	\$ 92,230	\$ 106,175	\$ 103,725	\$ 59,774	\$ 106,422	\$ 124,044
43 Nonoperating Revenues(Expenses)						
44 Net Transfers In(Out) from other Units	\$ 12,380	\$ -	\$ -	\$ -	\$ -	\$ -
45 OPERATIONS & MAINTENANCE ALLOCATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
46 FY06 Compact Allocation Recurring Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
47 NET NONOPERATING REVENUES	\$ 12,380	\$ -	\$ -	\$ -	\$ -	\$ -
48						
49 (Decrease) Increase in Net Assets (line 15 - line 42 + line 47)	\$ 11,631	\$ (11,755)	\$ (0)	\$ 34,029		
50						
51 Net Assets						
52 Net assets beginning of the year	\$ -	\$ 11,631	\$ (124)	\$ (124)		
53						
54 Net assets at end of year (line 52 + line 49)	\$ 11,631	\$ (124)	\$ (124)	\$ 33,906		

Total Cost Allocation (lines 34-41) \$ - \$ -