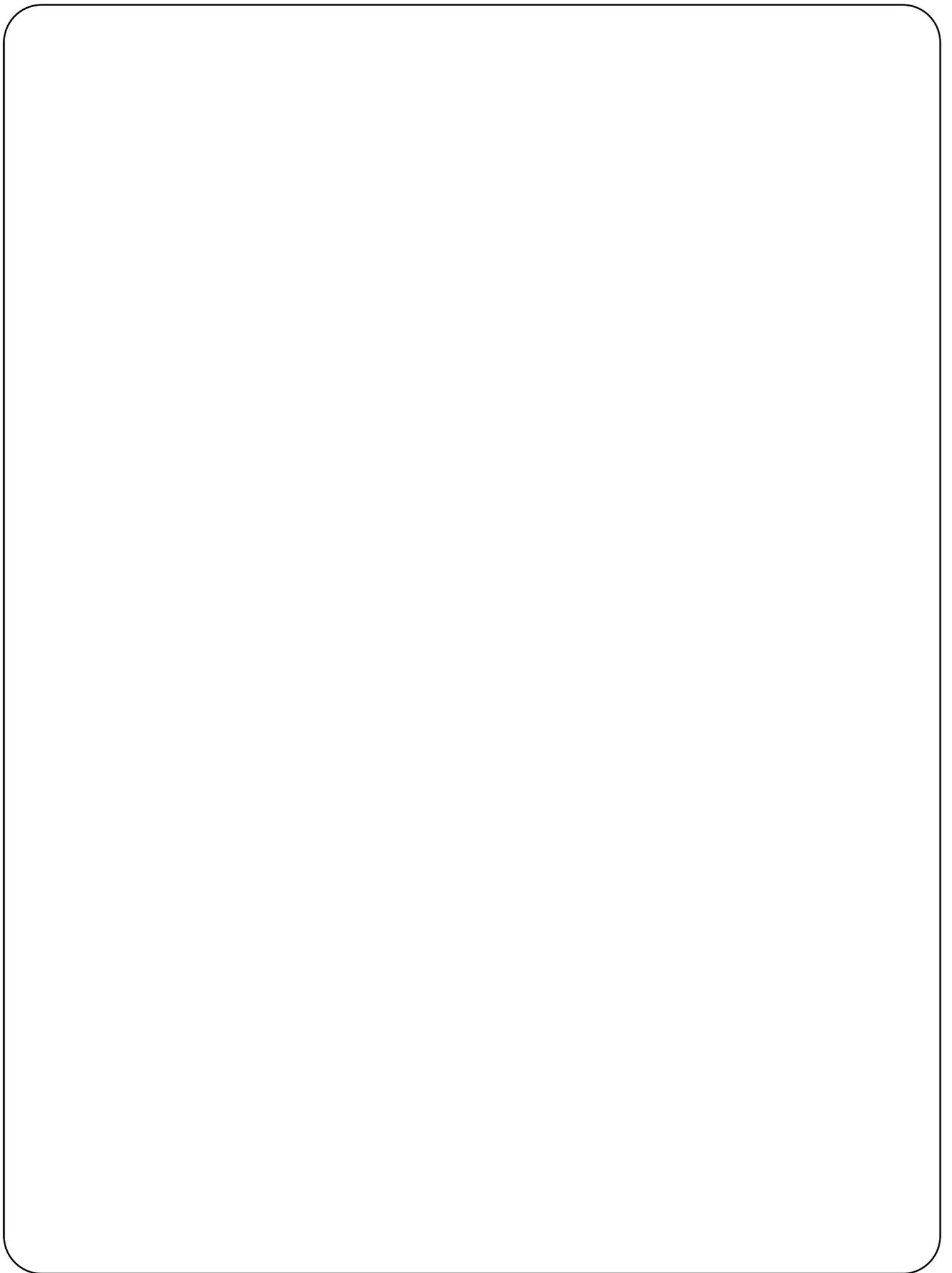


Report to the Governing Board of the Tennessee Foreign Language Institute



Presented
September 1, 2011

Janice S. Rodríguez, Ph.D.
TFLI Executive Director



AGENDA

Meeting of the TFLI Governing Board

September 1, 2011 – 2:30 pm CST

Offices of the TN Foreign Language Institute in Metro Center

Nashville, TN

- I. Welcome and Introduction of Participants
- II. Adoption of Agenda
- III. Approval of Minutes from February 23, 2011 Meeting
- IV. Executive Director's Administrative Report
- V. Departmental Reports
 - a. Marketing & Promotion
 - b. Cultural Awareness and Diversity
 - c. English as a Second Language
 - d. Foreign Languages
 - e. Interpretation and Translation Services
- VI. TFLI Fund, Inc.
- VII. Financial Status Overview
- VIII. Additional items presented by or to Governing Board for consideration
- IX. Next Board Meeting: Proposed for February 2012
- X. Adjournment

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MINUTES

Governing Board of the Tennessee Foreign Language Institute

February 23, 2011

Meeting was called to order at 2:10 pm by Dr. Richard Rhoda. Present at the meeting:

Board Members:

Paul VanderMeer
Lee Curtis
Jeanette Crosswhite
Richard Rhoda
Katherine Taylor Haynes
Kay Clark
Keith Carver, by telephone

Others in attendance:

Aaron Lovett, TFLI
Jason Cavender, THEC
Becky Harrell, TFLI Fund, Inc.
Miranda Runcie, TFLI
Hope Collins, TFLI
Angie Harris, TFLI
Apyrl Ruiz, TFLI
James McKenzie, Centerstone

Representing TFLI, Janice Rodríguez

I. **Introduction**

- a. **Dr. Richard Rhoda** called the meeting to order, and the agenda was adopted. The meeting proceeded with an introduction of participants.
- b. Minutes were approved from the last meeting. **Dr. Kay Clark** made the motion to approve minutes; **Katherine Taylor Haynes** offered a second to the motion.

II. Executive and Administrative Department Report

- A. **Dr. Rodríguez** explained that classes have maintained enrollment at nearly the same levels throughout the past year. While Spanish and English classes have been in the greatest demand, interpretation classes were also offered
- B. With regard to requests for translation and interpretation, **Dr. Rodríguez** announced that the institute has completed approximately 1700 interpretations and translation assignments during the first half of the year. **Dr. Rhoda** asked if it is necessary to be certified to provide interpretation services. **Hope Collins**, director of TFLI Interpretation and Translation Services, responded by explaining that we hire TN State-certified court interpreters when available. When requests for languages for which there is no certification are made, we dispatch those with training or other credentials. To that end, we offer a Community Interpreter Training Class for those who speak languages other than Spanish in order to meet the demand for trained interpreters.
- C. **Dr. Rodríguez** highlighted the statistics regarding visits to TFLI's website, which continues to play an important role in the marketing and promotion of TFLI. Recent statistics show that increased traffic corresponds to the term cycles for classes.

- D. **Dr. Rodríguez** mentioned the TFLI scrapbook that volunteers have been working on, in order to chronicle the early years of TFLI. Recently, a volunteer from Harpeth Hall worked on uploading some articles onto the TFLI website.

III. Marketing and Promotion

- A. **Trisha Boyer**, part-time marketing coordinator, spoke about the two-year plan she has been working on for TFLI to coordinate and schedule all marketing efforts.
- B. Community Presence and Outreach
1. **Ms. Boyer** highlighted the successes of the annual International Wine and Food Tasting, hosted by the TFLI Fund, Inc. SouthComm Communications served as a media sponsor for the 2010 event. There were over 195 auction items secured by the TFLI staff along with the TFLI board that raised more than \$19,000 more than the previous year.
 2. **Ms. Boyer** mentioned the many cultural events the staff regularly take part in every year in an effort to promote the institute. In the fall TFLI staff participated in the “Celebration of Cultures.”
 3. **Ms. Boyer** highlighted a few of the community partnerships in which TFLI has been involved within the past few months, including discussions with a representative of Hillsboro High School to develop a cultural component to their International Baccalaureate Program. Also, TFLI continues to discuss collaboration with the Sister Cities of Nashville, as well as the Center for Nonprofit Management, the latter of which has expressed interest in partnering with us for our 2011 Cultural Series. This arrangement would allow us to reach out to their extensive mailing list, accessing a new audience for our programs.
 4. **Ms. Boyer** discussed the “Lunch and Learn” information session TFLI had in December to garner interest in future cultural workshops. Ms. Boyer stated that the event was a great success with almost 50 people who RSVP’d for the 25 available spaces. **Ms. Boyer** also mentioned a feature article about TFLI’s Taxi Pro program which was included in the Chamber of Commerce’s *Images* magazine. Additionally, **Ms. Boyer** created a four-part email campaign announcing both adult group and children’s foreign language classes.
 5. **Ms. Boyer** commented on the outreach and promotional efforts of TFLI, including advertising in the *Nashville Scene*, *Nashville Parent*, and in the *City Paper*. TFLI continues to use paid announcements on **Nashville Public Radio** to announce classes and special events, and continues to purchase display advertising in various trade publications and other targeted media outlets.

IV. Cultural Awareness and Diversity

- A. **Mr. Aaron Lovett** presented an overview of the many cultural programs TFLI has been a part of during the first half of the year. Mr. Lovett mentioned the “Lunch and Learn” information session designed to gauge interest in an Arabic Culture session. The department is in the process of ongoing advertising through Nashville Public Radio, and Nashville’s “Shakespeare in the Park.”
- B. **Mr. Lovett** has developed a new introductory program for nurses in multi-national environment. This program is designed to present the basics of diversity and culture as related to the nursing profession.

V. English as a Second Language (ESL)

- A. **Angela Harris**, the director of the department, began by pointing out the total registration of 163 for the current year within both the TESL class and the ESL class.
1. **The ESL** department has recently added to list of corporate classes by now working with Consultora Demison, and MTSU Graduate Fellows. Also, from November 16, 2010 to December 2, 2010 the ESL department conducted a custom English class for four students from Guatemala.
 2. **Ms. Harris** announced that the TFLI now has ESL podcasts on La Sabrosita radio station (810 AM).
 3. In addition to the work done within the department, **Ms. Harris** details the external organizations with which she and others in her department were working. She announced that she was elected as the Chairperson to the Nashville Task Force Refugees and Immigrants. Thuy Nguyen joined the Nashville Film Festival committee to help them network and reach out to a diverse audience. Finally, Maegan Young began a video internship with the Frist Center to assist in the creation of the Connecting Culture Exhibit which opens April 15, 2011.

4. **Ms. Harris** noted that 28th certification session for Teachers of ESL (TESL) started in January 2011, and the Taxi Pro began its 16th training session after having graduated 191 new taxi drivers.
5. **Ms. Harris** spoke of the several grants the ESL department members are working on, including E Pluribus Unum for \$50,000, Nissan Foundation grant for \$25,000, and the Dollar General Foundation Grant for \$20,000.

VI. Foreign Language (FL) Department

- A. **Miranda Runcie**, assistant director of the Foreign Language department, reviewed the fee structure and the recent lowering of the returning student fee from \$375 to \$325, as well as the lowering of the early registration fee from \$325 to \$300.
- B. In the area of staff development, Ms. Runcie noted that two foreign language instructor, Maria Simpson and Maya Campbell, took the TESL training course the year.
- C. The Foreign Language department has resumed Spanish classes for children with a program developed by Miranda Runcie and Maya Campbell. There was a successful Summer Camp held for ages 4-7, along with an after-school program offered at Brentwood United Methodist Church in Brentwood, TN.
- D. **Ms. Runcie** mentioned that the Foreign Language department experimented with class promotion using "Groupon," with limited success.
- E. The FL department continues to manage the several business classes such as those at Schneider Electric, Glencliff High School, and at Meharry Medical School. **Katherine Taylor Haynes** mentioned the possibility of marketing our classes to the Vanderbilt Divinity students who need language proficiency in order graduate.
- F. **Ms. Runcie** spoke of the continued promotional partnership with the Belcourt Theater, as well as a new possible partnership Alliance Française.

VII. Interpretation and Translation Services (ITS)

- A. **Hope Collins**, the director of the ITS department, began by discussing the professional development and training of the ITS department: Sarah Fowler completed the 40-hour Kaiser Permanente Healthcare Interpreter Certificate Program; Hope Collins completed a 40-hour Mediation Training course through the Nashville Conflict Resolution Center; department staff attended the TN Association of Professional Interpreters and Translators Conference, which was held in Nashville.
- B. **Ms. Collins** explained that the ITS department continues to be a part of promotional activities and community outreach. She and Dr. Rodríguez took part in the attended the naming of the honorary French consul in Nashville, sponsored by Sister Cities. **Ms. Collins** spoke of the implementation of the new telephonic interpretation service which has had an increase from zero to an average of seven calls per month. TFLI has been offering this service to clients officially since November 2010 and would like to see growth in the coming months.

VIII. TFLI Fund, Inc.

- A. The TFLI Fund is a 501c3 fundraising organization that provides support to the Tennessee Foreign Language Institute.
- B. **Becky Harrell, Fund treasurer**, announced that this year the TFLI Fund will award TFLI with a \$10,000 dollar grant, which the Fund has purposed to use as scholarships for students of TFLI.

IX. Financial Status of TFLI

1. **Dr. Rodríguez** explained that TFLI has seen a 6% increase in revenue, although expenses have increased 17% over the same period last year. Some areas showing the highest increases are in the areas of salary and benefits, advertising, and rent.
2. **Dr. Rodríguez** said accounts receivable is over \$120,000, of which we fully anticipate collection.
3. Top Funding Sources
 1. TN Department of Human Services
 2. TN Dept of Labor and Workforce Development
 3. Fee Waivers
 4. TFLI Fund Inc.

X. Closing

A. **Dr. Rodríguez** closed by asking for questions; no questions are asked at this time.

1. **Dr. Rhoda** opened the floor to any other items. No additional items were brought. **Dr. Rhoda** closed the meeting at 3:30 pm.

EXECUTIVE DIRECTOR'S REPORT

EXECUTIVE AND ADMINISTRATIVE DEPARTMENT REPORT

Staff:

- Janice Rodríguez, Executive Director
- Apryl Ruíz, Office Coordinator
- Percy Person, Technology Coordinator
- Patti Pardue, Evening/Weekend Program Assistant
- Maegan Young, Administrative Assistant
- Trisha Boyer, Marketing Coordinator
- Maria Simpson, Spanish Language Instructor and Staff Resource

ADMINISTRATIVE ISSUES

LEASE EXPIRATION

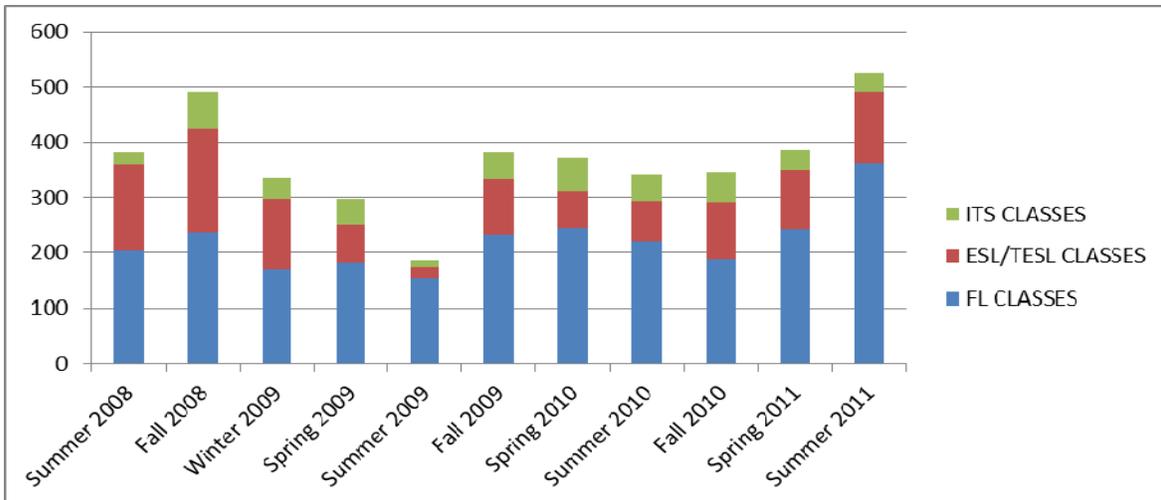
The space that TFLI occupies in Nashville is leased to the State and that lease is expiring this year. Therefore, Real Property Management is in the process of advertising for bids for the lease. Under consideration are both five- and ten-year options. One advertisement for bid proposals had been published, but was pulled after it was determined that the geographical boundaries were too expansive and might put us in a location that would be detrimental to our business. The revised geographical boundaries include our current location, extending toward West End/440. This determination was based on the results of a survey sent to students and clients of TFLI, who expressed in which areas they would be likely to continue attending classes at TFLI. Additionally, we have specified the same square footage, along with free parking and first floor access.

TRENDS & STATISTICS

CLASS ENROLLMENT

Class enrollment in ESL and foreign language classes has increased in the past six months. We continue to experience the greatest demand for Spanish and English language classes, while other languages maintain a steady base of students. The table and graph (below) shows our enrollment trends in recent years.

	Summer 2008	Fall 2008	Winter 2009	Spring 2009	Summer 2009	Fall 2009	Spring 2010	Summer 2010	Fall 2010	Spring 2011	Summer 2011
FL CLASSES	203	236	170	181	154	233	244	219	188	242	361
ESL/TESL CLASSES	156	188	126	70	19	101	67	73	102	107	130
ITS CLASSES	23	68	39	46	13	47	60	50	55	37	35
Term Total	382	492	335	297	186	381	371	342	345	386	526



The increase in foreign language classes can be attributed to a variety of new initiatives by the department and in part to efforts to promote TFLI classes to employees of the State of Tennessee. The following flyer was sent to training coordinators at various State agencies:

Who knew a job with the State of Tennessee could be *so enriching?*



Fee Waivers for Classes at TFLI

Using the State fee waiver program, full-time employees of the executive, judicial, or legislative branch of State government may take one course at the Tennessee Foreign Language Institute, each term.

What Courses are Available?

Any course TFLI offers can accept a fee waiver, if there is sufficient enrollment. For example:

- Spanish, Arabic, Japanese — at any level, or
- Cultural Awareness and Diversity Seminars

Our website — www.TFLI.org — has detailed information on all the courses we offer.

TFLI language instruction covers the four skills of communication: listening, speaking, reading and writing — with an emphasis on speaking. Our goal is to help you communicate as soon as possible.

Culture and diversity training programs go beyond the visual as we examine the values, beliefs and behaviors of groups of people with the goal of more effective cross-cultural communication. Whether traveling abroad or working in your own community, cultural awareness is *essential* to effective communi-

How do I Get Started?

- Twelve-week language classes (two hours each week) are offered three times a year in Nashville, beginning in January, May and September. Our schedule and the fee waiver forms are available www.TFLI.org.
- Cultural awareness programs are held throughout the year or can be developed to meet your specific needs (one-day, multi-day or multi-week).

If the Nashville classes at TFLI are not convenient, we may be able to start a class **in your area or at your agency**. Contact us (info@tfl.org), and your training coordinator. If there is sufficient interest among your co-workers, and a training space is available, we can host a class at your agency. When there are enough students (only 10 fee waiver students are required!), we will confirm a date, time and place.

For more information about these and other programs, visit www.TFLI.org.



TFLI, an agency of the State of Tennessee established in 1986, is dedicated to responsive service of the public sector, the business community and private citizens in realizing their intercultural communication goals.

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As a result, we have held Spanish classes at the **TN Department of Revenue** in Nashville and Knoxville, and have one planned to begin in Chattanooga in September. We also have had started three classes at **Memphis Mental Health Institute**, one class at the **TN Department of the Military** in Nashville, and another at the **Department of Children’s Services** in Nashville. We also have plans to begin ongoing cultural awareness training at the **Middle Tennessee Mental Health Institute** for staff.

INTERPRETATION AND TRANSLATION CLIENTS AND REQUESTS

Approximately **2400 interpretation and translation assignments** were completed in the last half of this fiscal year; **1068 requests were for interpretation; 1345 were requests for written translation projects**. This number represents a **30% increase** in volume over the 1700 completed assignments in the first six months of the fiscal year. As the table below indicates, the majority of the interpretation requests are concentrated in Spanish and Arabic.

Language	Count
Spanish	437
Arabic	139
Somali	64
Farsi	42
Vietnamese / Burmese (tied)	38

In the area of oral interpretation, requests are distributed among healthcare, the justice system, public education, social and religious services as well as the private sector. The ten clients with the greatest number of requests during the period January 2011 through June 2011 are as indicated in the table below.

Interpretation Client	Number	Percentage
1. Amerigroup	231	22%
2. Mental Health Cooperative	173	16%
3. Davidson County Juvenile Court	91	9%
4. Middle TN Mental Health Institute	73	7%
5. Metro Nashville Public Schools	61	6%
6. TN Board of Probation and Paroles	56	5%
7. TN Dept. of Human Services	53	5%
8. West Nashville United Methodist Church	24	2%
9. Office of Social Security Administration	19	2%
10. Davidson County Trial/Criminal Court	16	1%
Other	271	25%
Total	1068	100%

Most Requested Languages for Translation (January 2011- June 2011)

Translation Language	Number of Assignments
Spanish	639
Arabic	290
Somali	38
French	28
Vietnamese	26
Kurdish	25
Amharic	20
Farsi	19
Nepali	12
Russian	11

The largest single client requesting translation was the TN Department of Human Services. The following table shows the top five organizations by number of translation assignments requested, which include three agencies of the State of Tennessee.

Agency or Organization	Translation Assignments
TN Dept. of Human Services	1082
MG Law	13
TN Department of Treasury	9
Metro Nashville Public Schools	8
Administrative Office of the Courts, KY	8

ADMINISTRATIVE ACTIVITIES

The executive director, Janice Rodríguez, continues to contribute to efforts of allied organizations. Dr. Rodríguez is a member of a working group for the TN Supreme Court and Administrative Office of the Courts addressing interpreter issues. Her participation follows previous work for the court's Access to Justice.

Additionally, Dr. Rodríguez is a member of the board of the Metro Nashville Police Department's El Protector program.

WEBSITE

STATISTICS

The TFLI website continues to be an important part of our promotional and marketing program. The report below details the number of visits to our web site during the past 6 months. The fluctuations roughly correspond with the beginning of each new term of foreign language classes.

Month	Unique visitors	New visitors	Repeat visitors	Visits
September, 2010	4514	4236	278	5954
October, 2010	3969	3747	222	5217
November, 2010	3598	3392	206	4532
December, 2010	3394	3157	237	4809
January, 2011	5998	5668	330	7966
February, 2011	4084	3835	249	5192
March, 2011	4283	4028	255	5885
April, 2011	4036	3721	315	5590
May, 2011	4249	3966	283	6179
June, 2011	3474	3237	237	4691
July, 2011	3953	3721	232	5338
August, 2011	4692	4359	333	6428
Average per month	4187	3922.25	264.75	5648.42

PROGRAM REPORTS

The Tennessee Foreign Language Institute (TFLI) is dedicated to responsive public service. We strive to facilitate intercultural communication through the provision of quality **language instruction, translation and interpretation services, professional development for interpreters, translators and language instructors,** and **cultural awareness programs**, which are designed to meet the needs of the state government and its employees, the business community, foreign language educators, and the public at large.

Our Vision: "A world community enriched by linguistic and cultural diversity, unhindered in its efforts to create meaningful dialogues."

CULTURAL AWARENESS AND DIVERSITY

January – June 2011

Staff

Aaron Lovett, Cultural Awareness and Diversity Director; TESL Instructor

Overview

During the period of January-June 2011 the CAD Department offered a variety of new cultural competency programs. With the invaluable help of TFLI staff across all departments, we have been able to support cultural events in the community.

In the Community

Staff from all TFLI departments made it possible to support a number of CAD-oriented community organizations and events:

- TN Human Rights Commission
Executive Director Janice Rodriguez participated in a panel discussion for the THRC Employment Law Seminar.
- Nashville Task Force on Refugees & Immigrants
ESL/TESL Director Angela Harris is Chair of the Task Force. TFLI staff use the monthly meetings as an opportunity to announce upcoming TFLI events and build relationships with others in the community.
- TSU Multicultural Festival
TFLI's presence at this annual festival always creates awareness of our organization and its programs. Recently number of TSU alumni registered for the TESL Certification course.



- Nashville Cherry Blossom Festival
This year's Cherry Blossom Festival came in the wake of the tragic events striking Japan in the spring of 2011. TFLI was honored to support the Consulate-General of Japan at Nashville in its combined Festival and relief efforts.



- EI Protector

The EI Protector program, sponsored by the Metro Nashville Police Department, provides an opportunity for TFLI to develop relationships with MNPd and the Hispanic community.



Culture Programs

CAD completed several new cultural competency programs in response to both State agencies and the private sector:

Diversity in Nursing

Many nurses today find that both their patients and their workmates come from a variety of ethnic and national backgrounds. This diversity introduces new challenges, and hidden benefits, when seeking to provide the best patient care. In cooperation with Dr. Ricky Winardi of Kaiser Permanente, and Mr. Kevin Mac Gabhann of the Université de Strasbourg, Mr. Lovett has developed a new introductory program for nurses working in a multi-national environment. This 4-hour skill-building workshop is designed to present the basics of diversity and culture as related to the nursing field and allow participants opportunities to improve their cross-cultural communication skills.

- Participants explore the value of diversity through a number of interesting tasks
- Program highlights General Diversity and Cultural Awareness in Nursing
- Content includes examples relevant to local minority and immigrant populations
- Material appropriate for nurses, doctors, and other members of the healthcare community

Sensitive Care for Hispanic Patients

The majority of Tennessee's immigrant population shares the Spanish language and Hispanic culture. This interactive program addresses potential sources of conflict commonly faced by healthcare personnel when attempting to provide care to Hispanic patients. Special attention is given to understanding Spanish name order when filling out forms, traditional wellness practices, expectations of the Hispanic patient, and best practices for interacting with people of other cultures.

- Participants engage each other and the instructor(s) throughout the program
- Material appropriate for doctors, nurses, aides, and anyone interacting with Hispanic patients
- Program may be expanded into a 4-hour skill-building workshop

Culture and Diversity: Assisted Living

In response to requests for a training program for assisted living and nursing home facility directors, CAD has developed a program which addresses cultural differences manifested among members of Tennessee's aging population. Additionally,

elements from the Diversity in Nursing program are used to inform directors and HR staff about potential cultural differences in the treatment of ill or aged adults.

Diversity in Tennessee

Between 1990 and 2010 the Tennessee has experienced one of the largest immigrant population increases in the country. This program serves as an introduction to these new arrivals and exploration of current immigration trends. Attention is given to the reasons for migration, sources of potential misunderstanding, and best practices for interacting with people from other cultures.

- Participants engage each other and the instructor(s) throughout the program
- Community-specific census data is incorporated into the presentation where available
- Program may be expanded into a 4-hour skill-building workshop

Looking Ahead

- The Middle Tennessee Mental Health Institute requests cultural competency training for all managerial and patient care staff.
- The Southeast TN Development District requests cultural competency training for 40 persons working with populations at risk or living with HIV/AIDS.
- Currently seeking continuing education accreditation for the "Diversity in Nursing" programs.

ENGLISH AS A SECOND LANGUAGE / TESL



December 1, 2010 - June 30, 2011

- Angela Harris, ESL/TESL Director, Taxi Pro Project Director
- Thuy Nguyen, ESL/TESL Assistant Director
- Jane Bentz, ESL/TESL Departmental Assistant, TESL Registrar
- Maegan Young, ESL/Taxi Test Proctor, Administrative Assistant, Taxi Pro Project Manager

I. DEPARTMENT REGISTRATIONS

- Total registrations for group classes = 206
- Total registrations for TESL = 31

New corporate clients:

- Chipotle (group class)
- Elan Salon (private)

II. TESL CERTIFICATE COURSE

- New community partners: McGruder Family Resource Center, North Nashville; All Saints Episcopal Church, Smyrna; Mathews Memorial United Methodist Church, Madison; Donelson Fellowship, Donelson
- Completed TESL 28, 29 & 30 Courses
- TESL Info Sessions on Saturday, February 26 & Thursday, April 21

III. TAXI PRO

- As of August 24th, 2011 we completed the 23rd Taxi Pro for Taxi Pro.
- As of August 24th, 2011 292 new taxi drivers graduated from the program.
- On May 31st TFLI received a grant from the Frist Foundation for \$1,665 to purchase a new server and help develop online classes, as well as, training materials for Taxi Pro.
- Since July 2010, Taxi Pro has collected \$21,000 in fees

IV. GRANTS AWARDED

Nissan Foundation. (\$25,000) (Angie Harris)

This proposal will utilize TFLI's TESL Certificate Program to train at least 10 community ESL teacher volunteers to become certified instructors for adult immigrants and refugees learning ESL in community centers located in Davidson County.

Dollar General Foundation (\$10,000) (Jane Bentz)

TFLI will partner with Maxwell Elementary School, Stratton Elementary School, Whitsitt Elementary School and the Metro Nashville Public Schools EL Office to provide literacy and ESL classes to 160 (one hundred sixty) immigrants who are not currently being served under existing language programs. The classes will meet for 31 weeks starting the first week of September with time off for holidays and school breaks. The immigrants to be served under the proposal include both parents of students at the schools listed above as well as parents from schools in the associated clusters. TFLI has had a relationship with the ELL Parents' Clubs at three of the listed schools since September 2009. At that

time we arranged to provide teacher-trainees for a limited number of weeks which corresponded to our need for field teaching sites for our Teaching English as a Second Language (TESL) training course.

Frist Foundation Technology Grant (\$1,665) (Maegan Young)

These funds will enable TFLI to purchase a new server. This server will provide virtual space to create videos for Taxi Pro and TESL Online training. Videos supplemental to the Taxi Pro Hospitality Training Program would include extended content on safety and professional topics unique to cab drivers, a brief tour of Nashville landmarks, and possibly an overview of the three days of Taxi Pro classes to be used for training substitutes and/or as make up material for students who fail the initial course. TESL also hopes to create an interactive video library for their online programming.

V. COMMUNITY MEETINGS, EVENTS & DEPARTMENTAL ACCOMPLISHMENTS

- Jan - June Nashville Task on Refugees and Immigrants Force Meetings (Angie Harris chairs)
- Jan - June La Sabrosita 810 AM, 2-minute English lessons on radio station (Thuy Nguyen)
- Jan-June Nashville Film Festival Board; connecting non-profits and cultural groups to foreign films (Thuy Nguyen)
- Jan-June Hands On Nashville (Thuy Nguyen)
- February 4 Nashville Area Hispanic Chamber of Commerce Census Overview at TSU (Angie Harris)
- February 24 Cal Turner *Connecting New Nashvillians* Meeting at Vanderbilt Divinity School (Angie Harris)
- February 26 Progreso Community Center 5th Anniversary (Angie Harris)
- March 26 Japanese Cherry Blossom Event at Courthouse (Angie Harris)
- April 14 TSU Multicultural Festival (Angie Harris, Jane Bentz)
- April 15 Connecting Cultures Opening at Frist (Angie Harris & Maegan Young)
- Jan & May Completed two Spanish Intermediate courses at TFLI (Angie Harris)
- April 28 *Speaking In Tongues* showing at TFLI (Angie Harris)
- Jewish Community Center, Community Passover Seder (Angie Harris)
- May 1-31 Second Harvest Kid's Café, food server (Thuy Nguyen)
- May 24 CRIT Refugee Health Survey Focus Group Meeting (Angie Harris)
- May 25 Taxi Pro Partners Meeting at TLC (Angie Harris & Meagan Young)
- June 6 Graduated TESL Program at TFLI (Maegan Young)
- June 15 Hosted Peace Corps Globe Talk at TFLI (Angie Harris)
- June 20 Attended screening and discussion of *Welcome to Shelbyville* at Scarritt Bennett Center (Angie Harris)

FOREIGN LANGUAGE DEPARTMENT

January 2011 – 30 June 2011

Sidney Clein, Director

Miranda Runcie, Assistant Director

Maya Ilieva Campbell, Administrative Assistant and Spanish Instructor

Overview

The Foreign Language Department has been busy this quarter expanding enrollment in group, private and business classes, as well as developing new business classes and partnerships in the community. We continue to serve the State of TN by enrolling between 50 and 75 State employees in our group foreign language classes each term. In addition, we have sent Spanish instructors to several State agencies in Nashville, Memphis and Knoxville to conduct onsite language training.

In January, we offered a discount for classes through Groupon.com which reached hundreds of potential students in the community. In May, we partnered with the non-profit organization Conexión Americas to hold a one day bilingual Spanish/English conversation event, which was big success. In March, we hired our Spanish instructor, Maya Campbell, to assist our department part time with administrative tasks so that our department can continue to grow and offer more new and exciting language classes and events. We also added to our teaching staff several new instructors in Chinese, French, German, Japanese, Portuguese and Spanish. Our children's program continued to grow this quarter through our after-school classes and summer camps held in Brentwood. Our department has continued to improve our classes by observing and training instructors in our preferred teaching methods, updating to more affordable and effective materials, as well as revising course levels and descriptions.

New Initiatives and Highlights:

Groupon – On 17 January 2011 the FL Department launched its first Groupon for the new “Bon Voyage (American in Paris)” class. This 6-week class was developed by one of our French teachers in the previous quarter. It was so successful that we were able to fill three more sessions during our spring and summer 2011 Terms. Following is a description of the course:

Take a trip to Paris! Discover Parisian culture as we explore each exciting district of this unique city through its history, its monuments and its “personnages fascinants.” Experience Paris through the eyes of its significant historical characters and tour the highlights of this amazing city while unveiling their secrets. Feel like a native Parisian as you learn how to navigate the city and its transportation systems. With the guidance of your instructor, a frequent French flyer who knows the ins and outs of “the city of lights”, you will be ready to travel to Paris with ease and confidence at the end of this course!

“Club de español” – TFLI's held another After-school Spanish class at Brentwood United Methodist Church from 1 February – 30 May 2011. The classes were filled with songs, games and art projects to help each child become familiar with hearing and speaking Spanish. They were such a success that the parents and children asked TFLI to extend the classes by 6 weeks. We were happy to oblige!





“Speakiamos” – TFLI partnered with Conexión Americas to provide a two hour bilingual Spanish/English conversation event on Saturday, 7 May 2011 at TFLI. The Local Taco restaurant graciously donated snacks. We had a great turnout of nearly 30 people with beginning level English and Spanish language skills. The class and activities were a lot of fun and everyone said they’d love to come to more events like this. Pretty exciting!



Spanish Summer Camp 2011 Session 1, 20 June – 24 June 2011 – Over this quarter, the FL Department organized our second summer of Spanish language camps for children ages 4-8 held at Brentwood United Methodist Church. Miranda Runcie and Maya Campbell planned the curriculum and taught the camp again this year. The department also hired two college interns from Vanderbilt and Western Kentucky Universities to assist with the camps. Judit Pap, a French instructor, observed the camp in order to expand the children’s program to include French in the future. This summer, enrollment quadrupled from the previous year and both sessions of camp were huge successes. The instructors also provided a TFLI-recorded CD of songs and vocabulary from camp so that parents can continue to practice Spanish with their children after camp. Channel 4 News aired a short piece that during the evening news about the second week of TFLI’s Spanish Summer Camp that was held in July.



“9-3 á Paris!” French Adventure Day Camp – Although it did not receive enough enrollment, the FL Department took the first steps toward offering children’s classes in French. We will offer this class again in the future in hopes of drawing more interest. Here is a description of the day camp:

Quoi: French Adventure Day Camp!

Quand: Saturday, July 23 from 9 AM – 3 PM

Où: TFLI (Metro Center)

Qui: Students in grades K-5

Combien: \$45 –promotional cost (50% off regular price!)

Flight 2011 departs promptly at 9am, whisking your child off on a 6-hour fantasy adventure in Paris, France! Upon “arrival” in the City of Lights, students say bonjour to their fellow compagnons de voyage and get to know each other. The morning will take us on a fascinating journey through the city

streets, as we discover Parisian culture, explore the sights and learn French words and phrases along the way! Later, we'll don our berets and embrace our inner Cézanne, leaving time to recharge at a fabulous Parisian café, where we will practice ordering a variety of patisserie and other treats. There will be games, songs and even a visit to au zoo during our travels. The budding Francophiles will "land" at 3pm sharp....eager to share what they've learned from their bon voyage!

Partnerships

Alliance Française: The FL department met with Alliance Française to discuss partnering possibilities. We decided to begin planning a French Summer Camp together for next year. We hope to use instructors from both organizations to lead the camp.

Belcourt Theatre, Nashville, TN: We have continued to have meetings and partner with the Belcourt Theater. The FL Department has agreed to donate gift certificates to their silent auction for the 2nd Annual **nD Festival 2011**, to be held 28 September – 2 October 2011. This festival is a fundraiser that celebrates independent film, fashion and music. We hope that this partnership will benefit TFLI by sharing resources as well as information with each other's clientele at our locations and events.



Brentwood United Methodist Church, Nashville, TN: In the two and a half years, TFLI has developed a relationship with BUMC by providing quality Spanish language classes for adult members of BUMC and other local Methodist churches. BUMC has benefitted greatly from their Spanish classes and is happy to provide classroom space for TFLI's Spanish Summer Camp as well as our After School Spanish Classes for kids during the school year.

New and Continuing Business: January – June, 2011

Brentwood United Methodist Church, Brentwood, TN: We have continued teaching Spanish to BUMC congregants at their location as part of their "Hispanic Outreach" program. The classes are offered at a discounted price for church members in exchange for use of their location for TFLI children's classes.

Japanese Consulate, Nashville, TN: We provided the instruction for one Beginning and one Intermediate level "travel preparation" Japanese class to individuals planning to visit Japan at the end of the summer. Each class met for 4 weeks, once a week for two hours.

Meharry Medical School: We added two new 20 hour sessions of medical Spanish classes for medical staff and students this quarter.

Schneider Electric/Square-D: We taught two new 20 hour sessions of workplace Spanish classes to Schneider Electric employees this quarter.

St. Thomas/Baptist Hospital, Nashville TN: We instructed three new 20 hour sessions of medical Spanish classes for practicing nurses and are currently planning 6 more for the next fiscal year.

TSU Continuing Education Department, Nashville, TN: We provided teachers for two 20 hour sessions of beginning level Spanish classes held at the Williams Campus of TSU. The first class started in spring at a Beginning 1 level, then continued this summer to a Beginning 2 level. We then added a new Beginning 1 level this summer. Classes will continue this fall.

State of TN Employees and Departments Served

State Employee students for spring and Summer 2011 Group class terms:

- Spring 2011 Term: 66 students
- Summer 2011 Term: 72 students

State Workplace Spanish Classes:

- May 2011 TN Department of Revenue, Nashville, TN – 15 students
- June 2011 The Armory, Nashville, TN – 20 students
- June 2011 TN Department of Children’s Services, Nashville, TN – 20 students
- June 2011 TN Department of Revenue, Knoxville, TN – 15 students
- June 2011 Memphis Mental Health Institute, Memphis, TN – 15 students
- Pending TN Department of Revenue, Chattanooga, TN – 15 students

Students Served

Foreign Language Group Class Totals

- Spring 2011 (January 24 – April 16): 210
- Summer 2011 (May 16 – August 20): 202
- Total from both terms: 412

Custom Class Totals per language:

Arabic: 1
Chinese: 4
French: 2
German: 2
Italian: 3
Portuguese: 4
Russian: 3
Spanish: 16
<hr/>
Total: 35

Children’s Classes:

- Spring 2011 after-school Spanish classes: 15
- Summer 2011 Spanish camps: 21

Spoken and Written Language Proficiency Tests: 6

Scholarships awarded for Spring and Summer 2011 Group Class Terms:

Arabic: 4
French: 1
Japanese: 1
Portuguese: 2
Russian: 1
Spanish: 4

Community Outreach/Events:

- **12 January 2011 – Nashville Scene Contest:** One lucky winner won a free FL Group Class. The FL Department then received the list of names of entrants in the contest for our marketing contact list.
- **2 February 2011 – TNHCC Networking Luncheon Standard Restaurant Downtown Nashville, TN:** FL Director and TFLI Marketing Coordinator attended to engage new audience of TFLI supporters.
- **3 March 2011 – Conexión Américas, Common Grounds Casual Cafecito & Conversation Nashville, TN:** FL Assistant Director attended and made connections that led to our partnership with Conexión Americas on the “Speakiamos” event that took place in May.
- **22 March 2011 – OIC Nashville Annual Awards Banquet at the Loews Vanderbilt Hotel Nashville, TN:** The FL Department donated three gift certificates for group language classes to their spring fundraising silent auction event.



- **26 March 2011 – Cherry Blossom Japan Relief Event Public Square, Downtown Nashville, TN:** TFLI had an informational booth with giveaway items and classes



- **28 April 2011 – Third Annual Social Justice Seder given by the Community Relations Committee of the Jewish Federation of Nashville.** FL Director and Assistant Director attended this event held at the Gordon Jewish Community Center, Nashville, TN. This year’s theme was “Immigration.”
- **29 April 2011 – TFLI Open House:** A gathering to show staff appreciation for teachers, contractors and others who work for and with TFLI, held at the Tennessee Foreign Language Institute, Nashville, TN
- **7 May 2011 – Speakiamos:** A bilingual event sponsored by TFLI and Conexión America’s and held at TFLI, Nashville, TN
- **25 June 2011 – Spanish Class and Hike with Team Green:** A beginner’s level Spanish hiking event hosted by TFLI partnering with Team Green Adventures in Percy Warner Park, Nashville, TN



INTERPRETATION AND TRANSLATION SERVICES

January 2011- June 2011

Staff: T. Hope Collins, Director
Brenda Bess, Interpretation Coordinator
Sarah Fowler, Translation Project Manager
Jennifer Foley, Translation Project Manager

Students served January-June 2011:

- Court interpreter workshops: 75 interpreters trained
- Interpretation technique courses: 18 interpreters trained (Spanish, Nashville/Knoxville through AOC classes)
- Healthcare Interpreter Skills Assessments: 28 interpreters tested in 8 counties (MITI test no longer available)

The ITS Department is pleased to welcome back its full-time staff from maternity and educational leaves.

Highlights

Translation project managers continue to experience an especially high-volume of **translation** requests from the TN Dept. of Human Services. Sarah Fowler and Jennifer Foley are often coordinating up to 50 projects at once.

Interpretation requests **have increased 100% since 2009**. Interpretation Coordinator Brenda Bess has mastered the online scheduling system and is available after-hours on a daily basis for interpreters and clients with last-minute needs.

Training-of-Trainers for Healthcare Interpreting Profession – Sarah Fowler attended this course, taught by Holly Mikkelsen, an internationally-known interpreter trainer and professor at the Monterey Institute of International Studies in CA. TFLI hosted the group during this 5-day training which included fundamentals of classroom management, lesson planning and learning styles, as well as teaching ethics and standards, interpreter roles, listening memory, interpretation modes and culture in healthcare interpretation. The class concluded with sessions on the pedagogical impact of current legislative and technology trends and practical aspects of teaching medical interpreting across diverse settings. Eventually, ITS would like for Sarah Fowler to transition into teaching interpreter training courses as part of her full-time position.



**Monterey Institute
of International Studies**
A Graduate School of Middlebury College

Activities

- Nashville Area Chamber of Commerce/Chamber North event - January – Janice Rodriguez, Hope Collins
- Nashville Area Chamber of Commerce International Business Council luncheon – February - Janice Rodriguez, Hope Collins
- Cherry Blossom Festival – March – Brenda Bess, Hope Collins, Sarah Fowler
- Mental Health Cooperative breakfast – April – Brenda Bess, Hope Collins, Sarah Fowler
- Tennessee State University multicultural festival – April – Hope Collins
- Nashville Area Hispanic Chamber of Commerce luncheon – May – Janice Rodriguez, Hope Collins

Special Interest

Client visits/client retention – Brenda Bess has scheduled visits with TN Dept. of Human Services, Metro Nashville Public Schools, Davidson County Juvenile Court and Mental Health Cooperative. These are a small group of TFLI's high-volume clients. During these visits, Brenda and/or Hope talk with clients about their experiences with TFLI interpreters, ways we can improve customer service, get feedback from clients on TFLI service, etc. We plan to continue these visits throughout the year as time allows.

Interpreter evaluations – Brenda Bess has streamlined the process of obtaining interpreter feedback from clients. She contacts service providers with interpreter evaluation forms on which they can provide feedback on interpreters, including professionalism, courtesy, promptness and appearance. In addition, clients can mark whether or not the interpreter appeared to interpret all words spoken and whether or not the interpreter spoke in first person (correct for interpreters.) In addition, clients can rate the interpreter (including whether or not they want to use them again) as well as make additional comments about the interpreter. These evaluations are reviewed, shared with interpreters as necessary and kept on record at TFLI.

Utilizing in-house talent for interpretation, translation, proofreading/editing and foreign language voice work – ITS continues to utilize in-house talent for interpretation, translation and voice work when applicable. Currently, this includes Sarah (interpretation, translation, proofreading/editing), Jennifer (translation, proofreading/editing) and Hope (voice work.) In addition, other staff members are able to provide light translation and proofreading/editing as applicable. This includes Janice (translation, proofreading/editing), Thuy (translation, proofreading/editing) and Maya (proofreading/editing.) Utilizing in-house talent saves TFLI money and develops professional skills of staff members.

New Business Update

TFLI's telephonic interpretation service has doubled from an average of 7 calls per month (after-hours/weekends) to 14 calls per month! In addition, clients are opting to use this service occasionally during business hours. We would like to see this growth continue as we mark one year of offering telephonic interpretation services in November 2011.

Telephonic Interpretation Services



*To complement our face-to-face interpretation services and written translation, the **Tennessee Foreign Language Institute** provides clear, fast, and accurate over-the-phone interpretation. We combine the latest technology with a staff of live language professionals located right here in the United States.*

Our goal is to make communicating across language and cultural barriers as seamless and accurate as possible, while making it as easy as possible for you, our client. Here's how we do it:

- To use the service, dial **877-346-1674** from any phone, and you will be connected to the call center.
- You will be asked to give the **language** you need, your **name**, and **billing information**.
- The service can be scheduled in advance, or accessed without notice.
- If you need to speak with a non-English speaker on the phone, the operator will place the call and make the conference call for you.
- If you do not know the language you need, the operator will help you determine the language.

Rates

Rates for telephonic interpretation are charged by the minute, with a **15-minute minimum**. Current rates are **\$1.85** per minute.

Languages

Over 200 languages are available to facilitate most every communication need you may encounter in our communities. A complete list may be found on the reverse of this document.



TFLI FUND, INC.

The TFLI Fund, Inc. is a 501c3 fundraising organization that provides support to the Tennessee Foreign Language Institute. Through the TFLI Fund, TFLI has been able to apply for numerous grants available to 501c3 organizations, and has been recipient of several, including the Nissan Foundation and Frist Foundation. The TFLI Fund has added several new board members

This year, the TFLI Fund awarded TFLI with a \$10,000 dollar grant, which is being used for scholarships for students of TFLI.

The TFLI Fund will host its annual fundraising events, the International Wine and Food Tasting, on October 28, 2011.

Additional information about the TFLI Fund can be found on the pages of the Community Foundation:

<http://givingmatters.guidestar.org/NonprofitProfile.aspx?OrgId=1795>



FINANCIAL AND ADMINISTRATIVE ISSUES

FINANCIAL STATUS REPORTS

TFLI BUDGET PERFORMANCE, JULY 2010 – JUNE 2011

The following chart presents the fiscal performance of TFLI in comparison with the spending plan approved by the Board in August 2010.

	Budget Goals FY 10-11	10-11 Final	Percentage of Budget Target	Budget Variance	EXPLANATION
Beginning Balance	\$ 446,939	\$ 476,541	106.62%	\$ 29,602	Reconciled to TBR Report in 12/2010 and 7/2011
POSITIONS:	16+	16+			
FUNDING SOURCES					
STATE APPROPRIATION	\$ 338,100	\$ 337,000	99.67%	\$ (1,100)	
				\$ -	
Fees Collected	\$ 1,415,000	\$ 1,544,012	109.12%	\$ 129,012	
FL	\$ 330,000	\$ 276,878	83.90%	\$ (53,122)	
ESL	\$ 275,000	\$ 246,120	89.50%	\$ (28,880)	
ITS	\$ 795,000	\$ 1,018,544	128.12%	\$ 223,544	
CAD	\$ 15,000	\$ 2,469	16.46%	\$ (12,531)	
Grants & Donations	\$ -		100.00%		\$44,011, included in the departmental fees collected.
TOTAL REVENUES	\$ 1,753,100	\$ 1,881,012	107.30%	\$ 127,912	
EXPENDITURES					
SALARIES & BENEFITS	\$ 980,500	\$ 1,049,823	107.07%	\$ 69,323	
TRAVEL	\$ 8,500	\$ 8,725	102.65%	\$ 225	
SUPPLIES	\$ 60,000	\$ 61,467	102.45%	\$ 1,467	
RENT	\$ 115,200	\$ 134,513	116.76%	\$ 19,313	
PRINTING	\$ 12,000	\$ 12,077	100.64%	\$ 77	
PROFESSIONAL SVCS.	\$ 523,400	\$ 752,945	143.86%	\$ 229,545	
Postage & Tel.	\$ 6,000	\$ 6,280	104.66%	\$ 280	
Consulting Services	\$ 10,000	\$ 10,287	102.87%	\$ 287	
Advertising Services	\$ 40,000	\$ 39,143	97.86%	\$ (857)	
Dues and Subscriptions	\$ 12,000	\$ 9,903	82.52%	\$ (2,097)	Includes admission to promotional events & festival sponsorships
Other Prof/Admin.	\$ 65,000	\$ 73,930	113.74%	\$ 8,930	Includes bank and TBR administrative fees (\$50,000 and \$20,000 credit card fees)
Contractors	\$ 390,400	\$ 613,403	157.12%	\$ 223,003	
Culture	\$ 100	\$ 25	24.89%	\$ (75)	
ESL	\$ 4,400	\$ 9,383	213.25%	\$ 4,983	
FL	\$ 4,000	\$ 1,370	34.25%	\$ (2,630)	
ITS	\$ 382,000	\$ 602,625	157.76%	\$ 220,625	
TOTAL Expenditures	\$ 1,699,600	\$ 2,019,551	118.83%	\$ 319,951	
REVENUE - EXPENDITURES	\$ 53,500	\$ (138,539)	-258.95%		
Cash Assets	\$ 500,439	\$ 338,002	67.54%		
Outstanding A/R	\$ 75,000	\$ 138,880	185.17%		
Total Combined Assets	\$ 575,439	\$ 476,882	82.87%		

Revenues & Expenditures

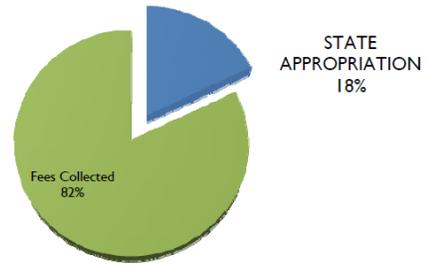
Revenues exceeded our targeted amount by nearly \$128,000, which is approximately 7% greater than projected. Combined funding, donations and fees collected were almost \$1.9 million.

Expenditures outpaced targeted amounts by approximately \$319,000, which is nearly 20% more than the goal of approximately \$1.7 million. Greater expense in what was paid to contractors is typically experienced when the fees collected increase; this was the case during the fiscal year.

Additionally, higher credit card fees coincide with the increased dollar amounts and number of payments made using this method.

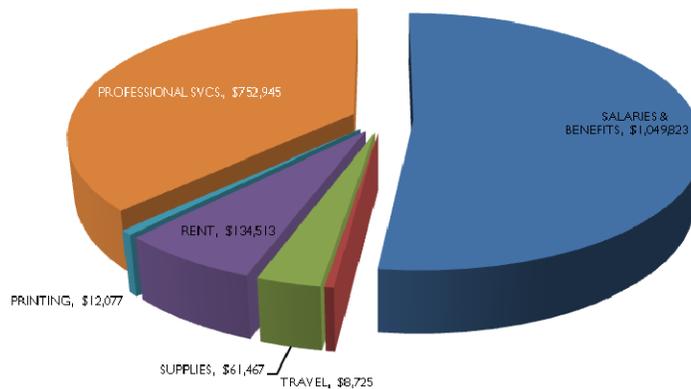
Expenditures were approximately \$138,000 more than revenues for the entire fiscal year. While this amount is greater than desired, the variance for the last half of the fiscal year is approximately 50% less than for the first six months (July-December, \$-91,000; January-June \$-47,000).

Funding Sources 2010-2011

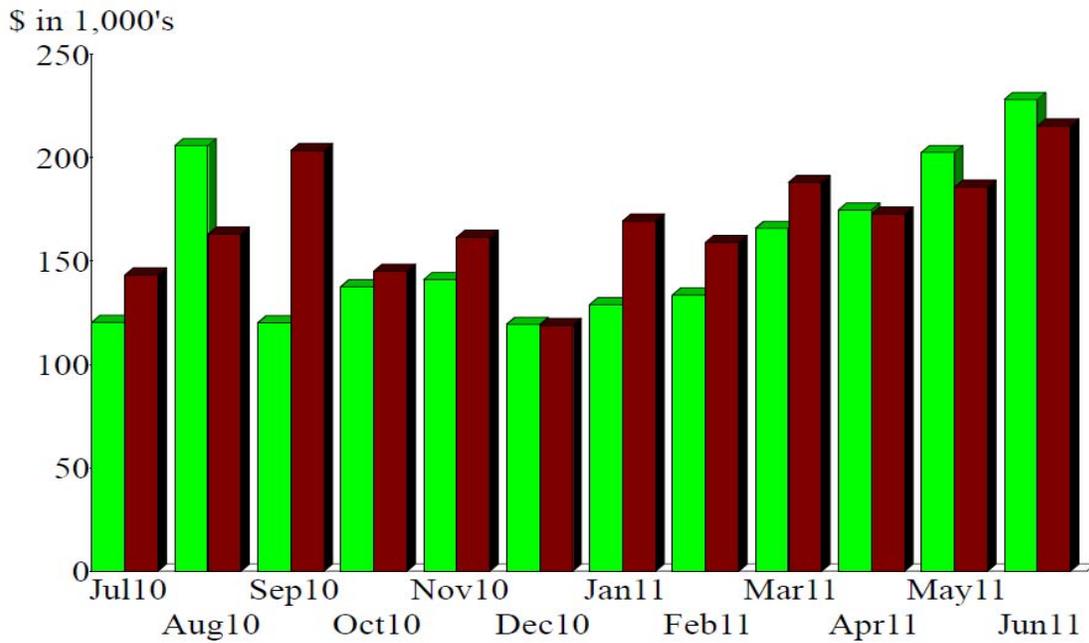


74410 · Prof./Admin. Service 4410	%30.27
61100 · Administrative Salaries	28.86
61300 · Clerical & Support Salaries	11.46
74610 · Rent/Lease for Real Property	6.60
62100 · Retirement - TCRS	4.03
62500 · Group Insurance	3.96
74490 · Other Prof/Admin Ser	2.69
62300 · FICA	2.45
74470 · Advertising Services	1.93
76100 · Stores for Resale	1.64
Other	6.12
Total	\$2,026,446.34

EXPENDITURES 2010-2011



Income and Expense by Month
July 2010 through June 2011



Revenue and Funding Sources: July 2010 – June 2011

TFLI served over 1600 distinct clients or students during the fiscal year 2010 - 2011. The top funding sources for TFLI are depicted in the following graph and charts.

Top Revenue Sources	Amount
TN Dept. of Human Services	279,462.29
TFLI FUND, Inc./Grants Pass-through	43,665.00
TN Higher Education Commission /Fee Waivers	19,700.00
Mental Health Cooperative	16,640.37
Meharry MBC Comp Program	15,500.00
Vanderbilt University Medical Center-BRET	13,200.00
Davidson County Juvenile Court	12,588.47
CRIT(formerly Somali Community Center)	10,028.64
Square D Company / Schneider Electric	10,000.00
Metro Nashville Public Schools	8,721.68

Amerigroup Community Care	8,175.27
US Dept. of Defense	7,870.00
TN Dept. of Labor & Workforce Development	7,702.56
Bureau of Health Services	7,650.00
Meharry Medical College	7,500.00
Hirofumi Shimodai	6,922.00
Shelby County General Sessions Criminal C	6,699.11
TN State University	6,147.52
Universal Digital Productions, Inc.	5,110.97
Fernando Brentano	5,075.00

TFLI SPENDING PLAN FOR 2011-2012

In our continued effort to be fiscally prudent, TFLI has projected modest growth for the next fiscal year. We project 3% increase in fees collection and hope to cut costs by approximately 6%, by cutting some contractor fees and salaries as well as limiting travel and some advertising expenses.

The following table outlines these plans.

	10-11 Final	Budget Goals for 11-12	Percentage +/-
Beginning Balance	\$ 476,541	\$ 338,000	
POSITIONS:	16+		
FUNDING SOURCES			
STATE APPROPRIATION	\$ 337,000	\$ 335,400	100%
Fees Collected	\$ 1,544,012	\$ 1,590,332	103%
FL	\$ 276,878	\$ 285,185	103%
ESL	\$ 246,120	\$ 253,503	103%
ITS	\$ 1,018,544	\$ 1,049,101	103%
CAD	\$ 2,469	\$ 2,543	103%
TOTAL REVENUES	\$ 1,881,012	\$ 1,925,732	102%
EXPENDITURES			
SALARIES & BENEFITS	\$ 1,049,823	\$ 1,050,000	100%
TRAVEL	\$ 8,725	\$ 8,000	92%
SUPPLIES	\$ 61,467	\$ 60,000	98%
RENT	\$ 134,513	\$ 135,000	100%
PRINTING	\$ 12,077	\$ 12,000	99%
PROFESSIONAL SVCS.	\$ 752,945	\$ 639,500	85%
Postage & Tel.	\$ 6,280	\$ 6,000	96%
Consulting Services	\$ 10,287	\$ 10,000	97%
Advertising Services	\$ 39,143	\$ 35,000	89%
Dues and Subscriptions	\$ 9,903	\$ 10,000	101%
Other Prof/Admin.	\$ 73,930	\$ 70,000	95%
Contractors	\$ 613,403	\$ 508,500	83%
Culture	\$ 25	\$ 1,000	4018%
ESL	\$ 9,383	\$ 5,000	53%
FL	\$ 1,370	\$ 2,500	182%
ITS	\$ 602,625	\$ 500,000	83%
TOTAL Expenditures	\$ 2,019,551	\$ 1,904,500	94%
REVENUE - EXPENDITURES	\$ (138,539)	\$ 21,232	
Cash Assets	\$ 338,002	\$ 359,232	106%

ADDITIONAL ITEMS / NOTES