

## D&CP – FOREIGN SERVICE INSTITUTE

### *Resource Summary*

(\$ in thousands)

Appropriations	FY 2009 Actual	FY 2010 Enacted	FY 2011 Request	Increase / Decrease
Positions	804	804	816	12
Funds	129,060	179,044	182,279	3,235

### *Program Description*

The Foreign Service Institute (FSI) is the Federal Government's primary training institution for the U.S. foreign affairs community. FSI provides more than 500 courses, including 70 foreign languages, to more than 50,000 enrollees a year from the Department of State and more than 40 other U.S. government agencies and military service branches. FSI has also been selected as one of five eTraining service providers authorized by the Office of Personnel Management (OPM) and as one of three providers of computer security training approved by the Office of Management and Budget.

FSI's programs include classroom and technology-based training for the professional development of Foreign Service administrative, consular, economic/commercial, political, and public diplomacy officers; for specialists in such fields as information technology, office management, administrative management, and security; for Foreign Service Nationals (FSNs) at U.S. posts around the world; and for Civil Service employees stationed in the United States. Ranging in length from one day to two years, courses are designed to promote successful performance in each assignment and enhance the leadership and management capabilities of the U.S. foreign affairs community. Other courses and services help family members prepare for the demands of a mobile lifestyle and living abroad. FSI makes security awareness training available on a reimbursable basis to other U.S. Government agencies and to U.S. private business members that operate overseas, working through the Overseas Security Advisory Council.

### **Priority Training**

To maintain high-quality and relevant training throughout the Department's curriculum and to provide the training essential to ensure diplomatic and operational readiness, FSI will continue to fine tune, review, and update the wide array of courses, including training for Provincial Reconstruction Teams (PRTs) assigned to Iraq and Afghanistan; offer leadership modules in PRT and American Presence Post training; and strengthen foreign assistance curricula. Language/area training will be expanded and enhanced to foster more advanced proficiency levels, and FSI will provide increased language training resulting from the Department's hiring surge implemented in FY 2009. FSI will continue to develop and review training to support the Office of the Coordinator for Reconstruction and Stabilization in its efforts to assist unstable states and in post-conflict situations, and develop training for three planned Response Corps. The President's National Security Professional Development initiative calls for development of a National Security Education Professional (NSEP) curriculum, and FSI will continue to foster interagency training linkages and implement subsequent phases of this interagency endeavor.

### **Distance Learning**

A critical part of FSI's training continues to involve greater use of technology and distance learning to increase both the reach and efficiency of delivery. FSI will expand FSI-developed on-line courses to cover more topics as well as aggressively continue to purchase relevant commercial courses for FSI's internet-based FasTrac program that makes training available to all State employees and eligible family members anytime, anywhere. FSI will continue to support the wider Federal Government as one of five OPM authorized eTraining service providers and one of three OMB approved providers of

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computer security training. FSI will continue to expand beyond-the-classroom opportunities for American employees and FSNs through distance learning and technology based tools such as webinars, podcasts, and digital video conferencing. FSI also plans to play a leading role in Federal-wide efforts that support use of taxpayer resources by sharing expertise with client agencies or through interagency fora.

### **Promote Management Efficiency and Effectiveness**

Training is critical to ensuring the continued sufficiency of human capital. FSI's challenge is to manage its internal resources to produce effective and efficient programs and to maximize its impact on the Department's human capital investment of 60,000 employees worldwide in addition to the personnel of 40 other agencies utilizing FSI's training. FSI will meet that training demand as well as that which will arise from an increased number of new hires in FY 2009 and additional CA hires planned to assist with the visa and passport workload surge expected in Mexico during 2009-2010. The Shultz Center expansion project was completed in September 2009, which provides an opportunity to explore efficiencies and effects resulting from the relocation of the IT training program from Warrenton, VA and training being held in other outlying annexes. FSI will update and refresh the Student Training Management System, the Department's corporate training database application, and the Learning Management System to meet OPM reporting requirements, interface with the Post Administrative Support System and leverage eTraining business processes.

### **Expand and Institutionalize Core Training**

While crises and hot-button issues regularly draw immediate attention, the Department's core business remains constant as today's priority initiative becomes tomorrow's ongoing requirement. Constantly evolving laws, guidelines and processes require knowledge refreshment. New skills are required to effectively exploit new technologies. FSI's strategies include maintaining base level training in tradecraft, foreign languages, and leadership and management, in line with Foreign Service precepts, Civil Service competencies, and Department hiring plans; developing employees through a 30 to 40 year career; fostering FSN training opportunities; and providing training to meet Information Assurance and other such goals. To meet the needs of the larger workforce hired under the Human Resources Initiatives and the interagency U.S. foreign affairs community at large, FSI will support the Department's initiatives for language enhancement and the Career Development Program by expanding opportunities for language immersions, and in-language media training in non-critical languages, enhancing area studies with emphasis on regional focus, and further integrating functional training with language to ensure employees can apply language skills on the job. FSI will continue to partner with other bureaus on specialized training such as political-military affairs, counterterrorism and public diplomacy. An important part of FSI's focus will be on developing more mid/intermediate level training, such as General Services Officer (GSO), Human Resource (HR) and Financial Management Officer (FMO) courses and more fully integrating leadership training with tradecraft training, to help the Department in succession planning and preparing the next generation of leaders.

### ***Performance***

Performance of the Foreign Service Institute's language training program (Critical Needs Languages Only) is expressed as a percentage of students who attain the intended proficiency level (as determined by Language Designated Position proficiency level) when they are enrolled for at least the recommended length of training.

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STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES						
<b>Strategic Priority</b>	Human Resources					
<b>Bureau Goal</b>	Workforce Meets Priority Diplomatic and Operational Requirements as a Result of FSI Training					
<b>Indicator</b>	Foreign Service Institute language training success rate as measured by the percentage of State students in critical needs languages who attain skill objective.					
FY 2006 Result	FY 2007 Result	FY 2008 Result	FY 2009 Result	FY 2009 Target	FY 2010 Target	FY 2011 Target
84 percent	87 percent	89 percent	80 percent	80 percent	80 percent	80 percent
▲ Above Target	▲ Above Target	▲ Above Target	◀▶ On Target			
<b>Impact</b>	Foreign language proficiency, a key skill utilized by Foreign Service personnel, contributes to overall human resource development activities and HR management activities (e.g., filling of LDPs).					
<b>Methodology</b>	Expresses performance of FSI's language training program (Critical Needs Languages only) as a percentage of students who attain the intended proficiency level (as determined by Language Designated Position proficiency level) when they are enrolled for at least the recommended length of training.					
<b>Data Source and Quality</b>	Test results are from the Foreign Service Institute's corporate training database, the Student Training Management System and are highly reliable. The Data Quality Assessment revealed no significant data limitations.					

### *Justification of Request*

The Department's FY 2011 request of \$182.3 million for the Foreign Service Institute includes increases to maintain current services and support several key initiatives. The request includes current services increase of \$1.8 million to support statutory pay raises and domestic inflation. The request also includes a base budget to support FSI language and skills training of \$179 million.

#### **FSI Training: \$1,440,000 including 12 Positions**

The primary goal of the FSI is to provide training which supports the Department's priority diplomatic and operational policy objectives. To provide additional training to meet priority Diplomatic & Operational Requirements, this request is guided by key management priorities for Diplomacy 3.0 (Diplomacy, Development and Defense) and ties directly to the Department's strategic goals and objectives in strengthening the Hiring Initiatives of the Department.

The request for funding to support additional personnel will also increase language training capacity in the critical needs languages of Afghanistan, Pakistan (Dari, Pashto, and Urdu) and Arabic which will support diplomatic efforts to fight terrorism and promote stability in the region. Additional personnel will also increase language training capability in critical needs languages in Russian and Chinese and will provide training for the foreign affairs community to support national critical operations in Afghanistan and Iraq, including Familiarization and Provincial Reconstruction Team (PRT) specific training, language and tradecraft training, and training for members of the Civilian Response Corps. The additional new hires will strengthen and provide the global workforce more access to training through distance learning technology; strengthen the training platform for the modern work world that provides training options to employees and expands outreach; and it will promote efficiency and effectiveness in management practices.

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	Positions				Funds (\$ in thousands)		
	American		FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas					
FY 2009 Actual	790	9	5	804	45,659	83,401	129,060
FY 2010 Estimate	790	9	5	804	95,643	83,401	179,044
<b>FY 2011 Built-in Changes</b>							
Annualization of FY 2010 COLA	0	0	0	0	75	375	450
Domestic Inflation	0	0	0	0	396	0	396
FY 2011 American COLA	0	0	0	0	300	461	761
LES Wage Increase	0	0	0	0	188	0	188
<b>Total Built-in Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>959</b>	<b>836</b>	<b>1,795</b>
FY 2011 Current Services	790	9	5	804	96,602	84,237	180,839
<b>FY 2011 Program Changes</b>							
FSI 2011 Smart Power Program	12	0	0	12	0	1,440	1,440
<b>Total Program Changes</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>1,440</b>	<b>1,440</b>
FY 2011 Request	802	9	5	816	96,602	85,677	182,279

### *Staff by Program Activity* (positions)

Foreign Service Institute	FY 2009 Actual	FY 2010 Enacted	FY 2011 Request	Increase / Decrease
Domestic Administrative Support	804	123	115	(8)
Information Resource Management	0	14	14	0
Policy Formulation	0	7	7	0
Training Services	0	660	680	20
<b>Total</b>	<b>804</b>	<b>804</b>	<b>816</b>	<b>12</b>

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### *Funds by Program Activity* (\\$ in thousands)

Foreign Service Institute	FY 2009 Actual	FY 2010 Enacted	FY 2011 Request	Increase / Decrease
Domestic Administrative Support	38,244	9,663	9,132	(531)
Information Resource Management	0	5,245	5,345	100
Policy Formulation	0	1,039	1,039	0
Public Diplomacy	2,415	1,723	1,747	24
Public Diplomacy - Program Costs	2,415	1,723	1,747	24
Training Services	83,401	161,374	165,016	3,642
Professional Development/Leadership	83,401	161,374	165,016	3,642
ARRA - American Recovery and Reinvestment Act of 2009	5,000	0	0	0
<b>Total</b>	<b>129,060</b>	<b>179,044</b>	<b>182,279</b>	<b>3,235</b>

### *Program Activities*

Department Of State	Positions			Funds (\$ in thousands)			
	American		FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas					
<b>Domestic Administrative Support</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>6,196</b>	<b>2,936</b>	<b>9,132</b>
<b>Information Resource Management</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>3,771</b>	<b>1,574</b>	<b>5,345</b>
<b>Policy Formulation</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>235</b>	<b>804</b>	<b>1,039</b>
<b>Public Diplomacy</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,747</b>	<b>0</b>	<b>1,747</b>
Public Diplomacy - Program Costs	0	0	0	0	1,747	0	1,747
<b>Training Services</b>	<b>666</b>	<b>9</b>	<b>5</b>	<b>680</b>	<b>84,653</b>	<b>80,363</b>	<b>165,016</b>
Professional Development/Leadership	0	0	0	0	84,653	80,363	165,016
<b>Total</b>	<b>802</b>	<b>9</b>	<b>5</b>	<b>816</b>	<b>96,602</b>	<b>85,677</b>	<b>182,279</b>

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### *Staff by Domestic Organization Unit* (positions)

Foreign Service Institute	FY 2009 Actual	FY 2010 Enacted	FY 2011 Request	Increase / Decrease
Office of the Director	7	7	7	0
Office of the Executive Director	107	104	92	(12)
School of Applied Info Tech	50	51	51	0
School of Language Studies	427	432	451	19
School of Leadership and Management	63	64	64	0
School of Prof and Area Studies	129	130	130	0
The Transition Center	7	7	7	0
<b>Total</b>	<b>790</b>	<b>795</b>	<b>802</b>	<b>7</b>

### *Funds by Domestic Organization Unit* (\$ in thousands)

Foreign Service Institute	FY 2009 Actual	FY 2010 Enacted	FY 2011 Request	Increase / Decrease
Office of the Director	996	1,039	763	(276)
Office of the Executive Director	9,181	16,609	14,286	(2,323)
School of Applied Info Tech	8,577	10,434	10,434	0
School of Language Studies	52,709	81,445	88,595	7,150
School of Leadership and Management	10,007	15,615	20,615	5,000
School of Prof and Area Studies	29,712	42,653	36,337	(6,316)
The Transition Center	901	937	937	0
<b>Total</b>	<b>112,083</b>	<b>168,732</b>	<b>171,967</b>	<b>3,235</b>

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### *Staff by Post* (positions)

Foreign Service Institute (FSI)	FY 2009			FY 2010			FY 2011			Increase/ Decrease		Total
	Actual			Enacted			Request			Decrease		
	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	
Seoul Regional Language School, Korea	0	0	0	0	0	0	0	0	0	0	0	0
Taipei American Institute In Taiwan	2	0	2	2	2	4	5	0	5	3	(2)	1
Tunis Regional Language School, Tunisia	2	1	3	2	2	4	4	5	9	2	3	5
Yokohama Regional Language School, Japan	5	4	9	0	1	1	0	0	0	0	(1)	(1)
<b>Total</b>	<b>9</b>	<b>5</b>	<b>14</b>	<b>4</b>	<b>5</b>	<b>9</b>	<b>9</b>	<b>5</b>	<b>14</b>	<b>5</b>	<b>0</b>	<b>5</b>

### *Funds by Post* ( \$ in thousands)

Foreign Service Institute	FY 2009 Actual	FY 2010 Enacted	FY 2011 Request	Increase / Decrease
Seoul Regional Language School, Korea	978	1,059	1,059	0
Taipei American Institute In Taiwan	5,911	6,717	6,717	0
Tunis Regional Language School, Tunisia	2,358	2,536	2,536	0
Yokohama Regional Language School, Japan	2,730	0	0	0
<b>Total</b>	<b>11,977</b>	<b>10,312</b>	<b>10,312</b>	<b>0</b>

### *Funds by Object Class* ( \$ in thousands)

Foreign Service Institute	FY 2009 Actual	FY 2010 Enacted	FY 2011 Request	Increase / Decrease
1100 Personnel Compensation	62,801	69,116	67,015	(2,101)
1200 Personnel Benefits	18,590	20,918	26,605	5,687
2100 Travel & Trans of Persons	5,807	5,365	5,365	0
2300 Rents, Comm & Utilities	812	965	965	0
2400 Printing & Reproduction	816	970	970	0
2500 Other Services	37,128	78,018	77,667	(351)
2600 Supplies and Materials	1,788	2,125	2,125	0
3100 Personal Property	1,318	1,567	1,567	0
<b>Total</b>	<b>129,060</b>	<b>179,044</b>	<b>182,279</b>	<b>3,235</b>