

## D&CP – FOREIGN SERVICE INSTITUTE

### *Resource Summary*

(\$ in thousands)

<b>Appropriations</b>	<b>FY 2010 Actual</b>	<b>FY 2011 CR</b>	<b>FY 2012 Request</b>
American Positions	1,135	1,135	1,135
Funds	222,033	222,033	220,473

### *Program Description*

The Department of State's Foreign Service Institute (FSI) is the Federal Government's primary training institution for the U.S. foreign affairs community. FSI delivers more than 600 courses, including some 70 foreign languages, totaling about 100,000 enrollments a year from the Department and 47 other U.S. Government agencies and military service branches. The increased hiring under the Secretary's Diplomacy 3.0 initiative will increase demand for FSI's training in both the immediate and long-term. The immediate requirement is to provide orientation and entry-level training in high volumes at an accelerated pace. In the longer term, FSI will continue to provide training to these employees over the course of their careers.

One of FSI's core requirements is to ensure its curriculum reflects the constantly changing global environment and the resultant impact on the skills and knowledge the Department's workforce requires. Whether changes are driven by policy, technology, or procedure, FSI must invest time, money, and effort to ensure that the training program stays current and relevant. FSI will continue to capitalize on its strong distance learning (DL) program to further expand training opportunities for the Department's worldwide workforce; this has been a highly successful and resource efficient training approach. FSI continually assesses and refines its pre- and post-deployment training for those assigned to or returning from critical and high threat posts such as Afghanistan, Iraq, and Pakistan. FSI provides workshops and training to support family members left behind. In partnership with the Office of the Coordinator for Reconstruction and Stabilization, FSI continues to meet and build on the training program fundamental to the reconstruction and stabilization curriculum, which supports the Civilian Response Corps. In addition, FSI collaborates with regional bureaus and posts to provide more FSI sponsored regional training by designating qualified adjunct faculty to help provide training to the important locally employed staff (LES) overseas component of the Department's workforce. Under the auspices of the Secretary's Quadrennial Diplomacy and Defense Review (QDDR), FSI is committed to building a robust training partnership with USAID.

In 2010, the physical expansion of the FSI campus buildings was completed, augmenting its current facilities by over 150,000 square feet for classrooms, training space, the visitor center, cafeteria and child care. As a result, FSI consolidated its professional information technology-training program from leased space in Warrenton, VA to the Shultz Center campus. The expansion allowed FSI to meet the increases in students and classes associated with the Diplomacy 3.0 hiring surge and the out-year increases caused by earlier Department initiatives. In FY 2010, there were over 114,000 enrollments delivered by or processed through FSI (FSI classroom and DL courses, FasTrac DL courses, and external training) – a workload that is more than double that of FY 2005. Notwithstanding the benefits of distance learning, the demand for classroom-based training has not lessened. In fact, during fiscal years 2009 and 2010 Diplomacy 3.0 created 556 positions of the planned "training float" to enable critical, long-term training without suffering significant staffing gaps. This float will, for example, facilitate training in priority languages such as Arabic and Chinese, which can take up to 88 weeks of full-time, intensive training to

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achieve a professional level proficiency. It will also allow personnel to get vital mid-level refresher training in areas such as multilateral diplomacy, negotiations, and strategic communications, which will result in diplomacy that is more effective. In addition, the “training float” allows for more targeted leadership and management training opportunities to prepare the Department’s future generation of leaders.

### **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 continues to fine tune, review, and update the wide array of courses which includes application of technology to enhance and expand Public Diplomacy officer training to leverage social media; and the development and expansion of courses focused on timely issues such as promoting human rights and democracy, engaging religious communities, and working effectively with the military. In addition, FSI will increase its offerings of Political-Military Affairs course broadening training for Foreign Policy Advisors (POLADS.), which will increase opportunities for training in an interagency context. In response to QDDR recommendations, FSI is developing programs that will enhance employee’s skill sets and increase their substantive knowledge, which includes greater “expeditionary” skills; increased emphasis on democracy building and rule of law; and continued intense focus on building leadership, substantive and language skills for the Department’s 21st century workforce.

FSI continues to provide training for Provincial Reconstruction Teams (PRTs) assigned to Iraq and Afghanistan; offer leadership modules in PRT and American Presence Post training; strengthen and enhance foreign assistance and development curricula; and develop curricula on long-term issues of poverty, hunger, non-proliferation, and climate change. Language/area training will be expanded and enhanced to foster advanced proficiency levels in priority languages such as Arabic, Pashto, Dari and Chinese to develop more robust cadres of officers fluent in these languages, as well as to provide increased language training resulting from the Department’s hiring surge implemented in FY 2009. FSI continues to develop and review training to support the Office of the Coordinator for Reconstruction and Stabilization in its efforts to assist unstable states in post-conflict situations and develop training for three planned Response Corps.

### **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 continue purchasing relevant commercial courses for FSI's internet-based FasTrac program that makes training available to all State employees and eligible family members anytime, anywhere. From FY 2005 to FY 2009 FSI has seen a ten-fold increase of completed enrollments in FSI Distance Learning and FasTrac Distance Learning (DL) programs. FSI provides the core of language courses on mobile platforms. DL language training has added a new dimension to Foreign Service careers: officers may learn languages outside of their assignment path and possibly better their chances when bidding on assignments of their choice. Moreover, tradecraft DL language classes provide immediate language support to consular officers dealing with a myriad of issues at a very fast pace or to those who have acquired high level language and are best positioned to engage in expanded discussions with local populations. FSI will continue to support the wider U.S. Government effort as one of five Office of Personnel Management (OPM) authorized eTraining service providers and one of three Office of Management and Budget (OMB) approved providers of computer security training. FSI will expand beyond-the-classroom opportunities for American employees and LES through distance learning and technology based tools such as webinars, podcasts, and digital video conferencing.

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

While crises regularly draw immediate attention, the Department's core business remains constant as today's priority initiative becomes tomorrow's ongoing requirement. One of the lasting impacts of Diplomacy 3.0 is the FSI obligation to train the significantly larger workforce over the next 20 to 30 years of their careers. New skills and knowledge will have to be taught for new assignments; skills will need to be refreshed and updated as individuals move into mid-career assignments; and leadership/management training requirements to prepare the next generations of supervisors and leaders will be needed. 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. 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 collaborates 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, Human Resource, and Financial Management Officer courses and more fully integrating leadership training with tradecraft training to help the Department in succession planning and preparing the next generation of leaders.

### **Training Our People for 21st-Century Missions**

A strategic review has been launched of the Department's approach to language training that will become an integral part of a comprehensive training review. This review will focus on long-term language requirements, recruiting for languages, designating language positions overseas and developing, managing, and sustaining language capability in the Department. As the new demands on and missions for Department personnel articulated through the QDDR suggest, additional sets of skills are also required to advance U.S. interests and priorities in the 21st century. The Department will strengthen training across the board in such areas as democratic governance and human rights; economic growth, energy and environment; gender integration; conflict prevention, stabilization, and response; innovation and technology; and program management. State and USAID personnel also need to be better equipped with the tools of global engagement, including multilateral and regional affairs, community engagement, public-private partnerships, and public diplomacy. To this end, the Department will expand the training complement which will build training into career tracks to ensure employees have the time to pursue periodic and long-term training. To ensure that the long-term objective of training is not compromised by short-term staffing needs, the Department will continue to build the personnel ranks at State and USAID so that training can become a larger part of Department staffing models.

### ***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>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 2007 Result	FY 2008 Result	FY 2009 Result	FY 2010 Result	FY 2010 Target	FY 2011 Target	FY 2012 Target
87 percent	89 percent	80 percent	88 percent	80 percent	80 percent	80 percent
▲ Above Target	▲ Above Target	◀▶ On Target	▲ Above Target			
<b>Reason for Exceeding Target</b>	The targeted level of performance was an estimate and the variation from target is slight. No changes to the program are required.					
<b>Impact</b>	Foreign language proficiency is a key skill utilized by Foreign Service personnel. A high language training success rate, as demonstrated by the FY 2010 result, contributes to overall human resources development and HR management activities, including the Department's efforts to fill Language Designated Positions (LDPs) with language proficient employees.					
<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*

In FY 2012, FSI will continue building on these investments and accomplishments by maintaining budget and program alignment, ensuring that its resources support program activities and are tied directly to the Department's goals and objectives. FSI's FY 2012 request of \$220.473 million reflects a net decrease of \$1.560 million in support of the Administration's Accountable Government Initiative. This reduction will be generated through efficiency savings in areas such as travel, contracting, printing, and office supplies. The request supports key initiatives including funding for FSI skills and language training, as well as professional development.

### *Resource Summary*

	Positions				Funds (\$ in thousands)			
	American		FSN	Pos Total	Bureau Managed	American Salaries	Funds Total	
	CS	FS Dom Overseas						
FY 2010 Actual	606	523	6	5	1,140	97,996	124,037	222,033
FY 2011 CR	606	523	6	5	1,140	97,996	124,037	222,033
FY 2012 Built-in Changes								
Efficiency Savings	0	0	0	0	0	(2,149)	0	(2,149)
Domestic Inflation	0	0	0	0	0	589	0	589

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	Positions				Funds (\$ in thousands)			
	American			FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	CS	FS Dom	Overseas					
Total Built-in Changes	0	0	0	0	0	(1,560)	0	(1,560)
FY 2012 Current Services	606	523	6	5	1,140	96,436	124,037	220,473
FY 2012 Request	606	523	6	5	1,140	96,436	124,037	220,473

### *Staff by Program Activity*

(positions)

Foreign Service Institute	FY 2010 Actual	FY 2011 CR	FY 2012 Request
Public Diplomacy	6	6	6
Training Services	1,129	1,129	1,129
<b>Total</b>	<b>1,135</b>	<b>1,135</b>	<b>1,135</b>

### *Funds by Program Activity*

(\$ in thousands)

Foreign Service Institute	FY 2010 Actual	FY 2011 CR	FY 2012 Request
Public Diplomacy	3,094	3,094	3,078
Training Services	218,939	218,939	217,395
<b>Total</b>	<b>222,033</b>	<b>222,033</b>	<b>220,473</b>

### *Program Activities*

Department Of State	Positions				Funds (\$ in thousands)			
	American			FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas						
Public Diplomacy	6	0	0	0	6	2,349	729	3,078
Training Services	1,123	6	5	5	1,134	94,087	123,308	217,395
<b>Total</b>	<b>1,129</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>1,140</b>	<b>96,436</b>	<b>124,037</b>	<b>220,473</b>

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

Foreign Service Institute	FY 2010 Actual	FY 2011 CR	FY 2012 Request
Office of the Director	29	11	5
Office of the Executive Director	66	71	87
School of Applied Info Tech	129	115	46
School of Language Studies	507	607	797
School of Leadership and Management	126	82	58
School of Prof and Area Studies	256	231	131
The Transition Center	18	12	5
<b>Total</b>	<b>1,131</b>	<b>1,129</b>	<b>1,129</b>

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

Foreign Service Institute	FY 2010 Actual	FY 2011 CR	FY 2012 Request
Office of the Director	1,439	1,449	1,291
Office of the Executive Director	16,809	16,350	15,873
School of Applied Info Tech	13,034	17,314	15,726
School of Language Studies	88,350	75,007	85,675
School of Leadership and Management	24,615	29,889	27,549
School of Prof and Area Studies	62,024	63,390	57,242
The Transition Center	1,764	1,912	1,687
<b>Total</b>	<b>208,035</b>	<b>205,311</b>	<b>205,043</b>

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### *Staff by Post* (positions)

Foreign Service Institute (FSI)	FY 2010			FY 2011			FY 2012		
	Actual			CR			Request		
	Amer	FSN	Total	Amer	FSN	Total	Amer	FSN	Total
Taipei American Institute In Taiwan	2	2	4	4	0	4	4	0	4
Tunis Regional Language School, Tunisia	1	3	4	1	5	6	1	5	6
Yokohama Regional Language School, Japan	1	0	1	1	0	1	1	0	1
<b>Total</b>	<b>4</b>	<b>5</b>	<b>9</b>	<b>6</b>	<b>5</b>	<b>11</b>	<b>6</b>	<b>5</b>	<b>11</b>

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

Foreign Service Institute	FY 2010 Actual	FY 2011 CR	FY 2012 Request
Seoul Regional Language School, Korea	1,259	1,804	1,632
Taipei American Institute In Taiwan	7,717	8,954	8,438
Tunis Regional Language School, Tunisia	3,536	4,476	4,028
Yokohama Regional Language School, Japan	1,486	1,488	1,332
<b>Total</b>	<b>13,998</b>	<b>16,722</b>	<b>15,430</b>

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### *Funds by Object Class*

(\$ in thousands)

<b>Foreign Service Institute</b>	<b>FY 2010 Actual</b>	<b>FY 2011 CR</b>	<b>FY 2012 Request</b>
1100 Personnel Compensation	90,294	91,618	92,359
1200 Personnel Benefits	39,647	39,650	40,081
2100 Travel & Trans of Persons	5,439	5,523	5,187
2200 Transportation of Things	26	26	6
2300 Rents, Comm & Utilities	965	965	965
2400 Printing & Reproduction	970	970	770
2500 Other Services	81,000	79,589	78,010
2600 Supplies and Materials	2,125	2,125	1,528
3100 Personal Property	1,567	1,567	1,567
<b>Total</b>	<b>222,033</b>	<b>222,033</b>	<b>220,473</b>