

BC Council for International Education

2021/22 – 2023/24 Service Plan

April 2021



For more information on the British Columbia Council for International Education contact:

Suite 603 - 409 Granville Street Vancouver, BC V6C 1T2

Phone: 604-637-6766

Or visit our website at

www.bccie.bc.ca

Published by British Columbia Council for International Education

Board Chair's Accountability Statement



The 2021/22 – 2023/24 British Columbia Council for International Education (BCCIE) Service Plan was prepared under the Board's direction in accordance with the *Budget Transparency and Accountability Act*. The plan is consistent with government's strategic priorities and fiscal plan. The Board is accountable for the contents of the plan, including what has been included in the plan and how it has been reported. The Board is responsible for the validity and reliability of the information included in the plan.

All significant assumptions, policy decisions, events and identified risks, as of April 2021 have been considered in preparing the plan. The performance measures presented are consistent with the *Budget Transparency and Accountability Act*, BCCIE's mandate and goals, and focus on aspects critical to the organization's performance. The targets in this plan have been determined based on an assessment of BCCIE's operating environment, forecast conditions, risk assessment and past performance.

A handwritten signature in black ink that reads "Sherri Bell". The signature is written in a cursive, flowing style.

Sherri Bell
Board Chair

Table of Contents

Board Chair’s Accountability Statement 3

Strategic Direction and Alignment with Government Priorities..... 5

Operating Environment..... 6

Performance Planning 7

Financial Plan..... 13

 Financial Summary 13

 Key Forecast Assumptions, Risks and Sensitivities 14

 Management’s Perspective on the Financial Outlook 14

Appendix A: Additional Information..... 16

Strategic Direction and Alignment with Government Priorities

In 2021/22, British Columbians continue to face significant challenges as a result of the global COVID-19 pandemic. Recovering from the pandemic will require focused direction, strong alignment and ongoing engagement between public sector organizations and the Government of British Columbia. The government has identified five foundational principles that will inform each Crown agency's policies and programs and contribute to COVID recovery: putting people first, lasting and meaningful reconciliation, equity and anti-racism, a better future through fighting climate change and meeting our greenhouse gas commitments, and a strong, sustainable economy that works for everyone.

BCCIE works collaboratively with the Ministry of Advanced Education and Skills Training and partner ministries including the Ministry of Education and the Ministry of Jobs, Economic Recovery and Innovation, and with schools, districts, and institutions to deliver on the international education priorities of the Province. BCCIE supports B.C. students, teachers and administrators in the provincial K-12 and post-secondary system by providing leadership and expertise as well as promoting the benefits and opportunities of international education broadly. BCCIE also supports a strong and sustainable provincial economy and builds targeted and strategic partnerships between B.C. and global institutions. This is accomplished through BCCIE's work to diversify key markets, build capacity of schools and institutions across B.C. to engage in international education, and increase pathways between B.C. K-12 and post-secondary institutions.

BCCIE's work supports Government's implementation of the provincial international education framework. This includes supporting school districts and post-secondary institutions to diversify their sources of international students, and building the capacity of institutions to deliver a high-quality international experience while promoting regions in B.C. as study destinations. BCCIE continues to support implementation of Government's broad priorities, including Indigenization of the international education sector and expanding intercultural training and support in line with Government's focus on inclusion and anti-racism.

This work is consistent with the Ministry of Education's Policy for Student Success, which enables all learners to maximize their potential. Specifically, they align with fostering Healthy and Effective Learning Environments and enhancing Quality Teaching and Leadership objectives, as well as promoting a future orientation that allows learners to thrive in a rapidly changing world.

Operating Environment

In 2020, the COVID-19 pandemic significantly impacted the international community and will continue to disrupt the international education sector in 2021/22 through travel restrictions and worldwide health and safety measures. Global and Canadian travel restrictions continue to influence international student enrolment at B.C. K-12 schools and post-secondary institutions (PSIs), affecting revenues. In B.C., education ministries continue to work closely with provincial and federal health officials to ensure schools and institutions support the safe arrival of international students to Canada.

The COVID-19 pandemic restricted BCCIE's ability to physically represent B.C. abroad, develop new partnerships, lead overseas missions, and hold or host international events. Early-on in the pandemic, BCCIE made the difficult but necessary decision to postpone the Asia-Pacific Association for International Education (APAIE 2020) conference, a BCCIE-led global event originally scheduled to be held in Vancouver in March 2020. The conference is now scheduled to be held in March 2022 in Vancouver – pandemic recovery conditions permitting - and represents a significant opportunity for B.C. to build strategic partnerships with institutions in the Asia-Pacific region.

In response to the limitations imposed by the COVID-19 pandemic, BCCIE developed and continues to implement new and innovative supports for B.C. institutions, through virtual student recruitment fairs and online partner-development events with target markets such as Mexico and Southeast Asia. These activities not only create new partnerships but also help sustain connections to key international partners and support system coordination within the B.C. post-secondary and K-12 sectors during the COVID-19 pandemic. These new activities and virtual models of engagement will continue beyond the pandemic, and this work will strengthen the sustainability of the international education sector, supporting provincial economic recovery.

As the province emerges from the pandemic, BCCIE will focus on rebuilding the international education sector to support economic recovery. Diversification of B.C.'s international education system—both the sending markets and the receiving destination—will be a key focus area for BCCIE. This includes developing new source markets to support a balanced approach to international education and ensuring a more sustainable and diverse supply of international learners that is less susceptible to market shocks. It also includes ongoing work to ensure school districts and post-secondary institutions across B.C. are well positioned to attract, support, and retain international students in their communities. A strong and diverse international education sector supports local economies throughout the Province, and contributes to immediate and sustainable economic recovery for B.C.

Key priorities for BCCIE such as supporting K-12 schools and PSIs in the Indigenization of the international education sector, building intercultural competencies, and developing professional expertise will remain important moving forward.

Performance Planning

Goal 1: Support the two-way flow of students, instructors, and ideas between British Columbia and international partners.

BCCIE plays a critical role in facilitating partnerships focused on diversifying markets, both for increasing opportunities for B.C. students to study and work abroad, and for positioning B.C., including regions outside the Lower Mainland, as a destination of choice for international learners.

Objective 1.1: Facilitate strategic international partnerships in education.

International partnerships are an essential part of a globally aware education system. They increase diversified markets supporting the two-way flow of students, instructors, and ideas between British Columbia and international partners and support learners to attain valuable global skills.

Key Strategies

- Develop strategic international partnerships that support further diversification of international education opportunities, including work to identify new opportunities for BC Offshore Schools.
- Expand opportunities for B.C. students and educators to participate in study and work abroad experiences.
- Engage in international education activities that enhance the recognition and reputation of B.C. as a destination of choice for education and learner success.

Performance Measure(s)	2018/19 Baseline	2020/21 Forecast	2021/22 Target	2022/23 Target	2023/24 Target
1.1a Number of annual strategic agreements BCCIE signs to support further diversification of international education markets ¹	4	2	2	2	2

Data source: BCCIE

¹BCCIE tracks the number of agreements signed annually.

Performance Measure(s)	2019/20 Baseline	2020/21 Forecast	2021/22 Target	2022/23 Target	2023/24 Target
1.1b Number of opportunities for international partnership development between B.C. schools, districts, and institutions and international counterparts ¹	10	6	6	8	9

Data source: BCCIE

¹BCCIE tracks the number of partnership-building events offered to BC institutions as a part of Team BC missions, familiarization tours, the BCCIE annual summer conference, virtual B2B events and any other partnership focused events hosted by BCCIE.

Linking Performance Measure to Objective

1.1a This measure refers to strategic agreements signed by BCCIE with a range of international partners, including schools, institutions, and education organizations to support the diversification of international education markets for the Province. The partnerships facilitate global engagement in the education sector that might not have otherwise occurred. The measure was introduced in 2018/19.

1.1b This measure demonstrates BCCIE's ability to facilitate strategic relationships and support partnership development between B.C. schools, districts, and institutions, and key international partners, schools, and institutions. An opportunity is defined as a local or international event, hosted or organized by BCCIE, where B.C. schools and institutions have a chance to forge international partnerships. These events can include Team BC missions, local familiarization tours, and business-to-business (B2B) meetings with international delegations, inclusive of virtual events. An opportunity could also be an Offshore School lead generated by BCCIE that results in a formal Expression of Interest to the Ministry of Education.

Discussion

In the 2018/19 service plan, BCCIE introduced a new measure focused on agreements entered into by BCCIE, and it was determined that as the goal was to achieve strategic, quality outcomes, the targets would remain constant over time. A second measure was added in the 2019/20 service plan to capture BCCIE's efforts to support matchmaking and partnership development at the institutional and school level that may lead to new agreements which further support international market diversification.

Together, the two measures demonstrate the comprehensive actions undertaken by BCCIE to facilitate sector opportunities to build international partnerships. It is important to note that the partnership development cycle is a phased approach requiring significant effort over time.

In 2020/21, COVID-19 impacted BCCIE's ability to travel abroad for Team BC missions to Southeast Asia and Latin America, host familiarization tours, and host the APAIE 2020 conference. While BCCIE did offer virtual partnership development events in 2020, COVID-19 restrictions have impacted BCCIE's ability to meet the 2020/21 target for this measure. COVID-19 restrictions are expected to continue into the 2021/22 fiscal year, and full recovery of the international education sector is expected to take several years. As such, targets have been adjusted for future years.

Goal 2: Build capacity and provide leadership and expertise in international education.

BCCIE is committed to providing effective and relevant capacity building expertise and services to all international education stakeholders in the Province, with a continued focus on ensuring greater support and accessibility to those outside the Lower Mainland. BCCIE organizes and delivers activities and sessions throughout B.C. and undertakes focused capacity building projects with schools and institutions to support international education engagement. This work provides information, knowledge, and best practices to international education practitioners to support student success and increases capability, agility, and engagement within the sector.

Objective 2.1: Identify, create, and support opportunities for capacity building in the international education sector.

Capacity building efforts, including BCCIE’s Summer Conference, focus on fostering diversity in the classroom, ensuring a positive experience for international students, and learning from and appreciating the intercultural dynamics developed within classrooms and campuses. This includes supporting the awareness of the history of Indigenous peoples in B.C. and Canada among international students.

Key Strategies

- Expand capacity building opportunities across B.C., particularly for participants in regions outside the Lower Mainland.
- Support the Province’s goals for K-12 and post-secondary institutions in the Indigenization of the international education sector to foster greater awareness of the history of Indigenous peoples in B.C. and Canada among international students.
- Support intercultural training in schools, districts, and institutions—particularly for those outside the Lower Mainland—to help ensure faculty, staff, and administration are supported to work with international students.
- Continue delivering a mentorship program focussed on building leadership within the sector and ensuring collaboration and learning amongst institutional leaders across the Province.

Performance Measure(s)	2019/20 Baseline	2020/21 Forecast	2021/22 Target	2022/23 Target	2023/24 Target
2.1a # of capacity building sessions ¹	12	21	12	12	12
2.1b # of participants at capacity building sessions ^{2,3}	834	1575	1000	900	950
2.1c Satisfaction with capacity building sessions and annual Summer Conference ⁴	95%	95%	95%	95%	95%

Data source: BCCIE

¹Capacity building sessions refer to expert-led workshops, seminars, the BCCIE annual conference and the mentorship program. Both virtual and in person events are included.

²Numbers of participants includes participation in capacity building sessions for both virtual and in person events.

³The number of participants anticipated in 2022/23 and 2023/24 are lower and reflective of a transition back to some in person events.

⁴BCCIE surveys participants, using a standard five-point Likert scale to measure their satisfaction with the coordination and organization of the session.

Linking Performance Measure to Objective

2.1.a This measure refers to virtual and in person capacity building sessions, including the BCCIE annual Summer Conference and programs organized and delivered by BCCIE. These events are an effective platform to share and build knowledge, enhance sector ability, and ensure greater agility within the education sector in B.C. The success of the measure will be based on effective strategic partnerships and ongoing knowledge exchange between BCCIE and a range of partners, including schools, institutions, education organizations, Indigenous peoples, and various levels of government.

2.1.b This measure is an indicator of BCCIE's reach in targeting education sector capacity building efforts. To that end, this measure is greatly influenced by whether it is virtual or in person as well as the location of the event. Events held virtually and in the Lower Mainland are well attended. BCCIE is refining measures to effectively track the number of participants from outside of the Lower Mainland attending capacity building sessions to ensure all regions of the Province are benefiting from these learning opportunities.

2.1.c This measure is an indicator of the stakeholder perspective of the effectiveness of the capacity-building sessions BCCIE organizes, leads, and delivers in the Province, including the annual Summer Conference.

Discussion

Sector capacity building sessions bring stakeholders together to share best practices, foster peer-to-peer learning, discuss new ideas, and collaborate on a variety of topics such as regional or relevant challenges. In 2020/21, BCCIE hosted more capacity building events as part of one-time funding initiatives supported by the Ministry of Advanced Education and Skills Training. As funding for these additional capacity building events is not ongoing, targets for the number of events will remain unchanged in future years.

In 2021/22, BCCIE will continue to focus on offering capacity building sessions that build Indigenization and intercultural competencies and ensure greater accessibility to institutions and practitioners outside the Lower Mainland by continuing to deliver more online offerings including a virtual Summer Conference in June 2021. By offering more webinars and online events, the targets for the number of participants have been adjusted for 2021/22 and beyond.

Goal 3: Promote the benefits and opportunities of international education.

BCCIE plays a leadership role in communicating and engaging with stakeholders in the sector, including B.C. students, schools and institutions, international institutions, and government partners. This goal promotes the value proposition of the sector through information sharing about opportunities and best practices, as well as fostering positive relationships.

Objective 3.1: Develop effective communication and engagement strategies for outreach to domestic and international stakeholders.

Through a variety of in-person, web, and digital communication methods, BCCIE shares information about opportunities and best practices and supports positive relationships and collaborations for the benefit of the entire education sector. As the Province works to develop a balanced and student-centred approach to international education, BCCIE will play a critical role in communicating provincial international education priorities and strengthening the provincial education sector profile.

Key Strategies

- Increase publicly available information to international students in British Columbia, including information related to the availability of supports that enhance students’ experiences here.
- Share best practices and data by creating and distributing news stories, market intelligence, and other communications to profile the positive impact of international education at schools, districts, and institutions in B.C.
- Profile the impact of international education by sharing success stories on the benefits and economic impact of international education in B.C. communities.
- Promote the opportunities and benefits of study abroad experiences for B.C. students and educators.

Performance Measure(s)	2019/20 Baseline	2020/21 Forecast	2021/22 Target	2022/23 Target	2023/24 Target
3.1a Total number of annual pageviews for BCCIE website ¹	168,468	76,000	100,000	105,000	110,250

Data source: [BCCIE Google Analytics]

¹It is anticipated that in 2021/22, traffic to the BCCIE site will be less than in previous years when in-person summer conferences were hosted. New targets have been set with a modest 5% increase year over year.

Linking Performance Measure to Objective

3.1.a This measure is an indicator of the reach and effectiveness of BCCIE’s communication strategies which include messages shared via social media, newsletters, articles, and news releases. These communication channels drive traffic back to the BCCIE website and are captured by total pageviews. Google analytics defines pageviews as a view of a page on the site that is being tracked by the analytics tracking code. Pageviews is a metric defined as the total number of pages viewed.

Discussion

This metric was introduced in 2019/20 to demonstrate the effectiveness of BCCIE's communication activities to promote and support provincial international education priorities. While there are limitations with this measure as it is not a complete representation of all BCCIE's communication and engagement strategies, it provides a high-level assessment of the efficacy of communications efforts.

In 2020/21, COVID-19, the absence of the annual Summer Conference and technical changes to registrations for online events had a significant impact on BCCIE's communications with the sector and as a result, impacted the number of pageviews. It is anticipated that COVID-19 will continue to impact this measure and targets have been adjusted for future years.

Financial Plan

Financial Summary

As of December 31, 2020

	2020/21 Forecast	2021/22 Budget	2022/23 Plan	2023/24 Plan
Total Revenue				
Provincial Grant - General Operations	1,500,000	1,500,000	1,500,000	1,500,000
AEST - One-time Funding ¹	275,000	225,000	-	-
BCCIE Summer Conference ²	-	145,940	419,619	432,208
APAIE 2020 ³	-	-	-	-
Professional Development ⁴	2,250	1,500	2,000	2,000
Familiarization Tours (Institutional Support)	-	-	-	-
Mission ⁵	9,000	-	-	-
Other Government Contracts ⁶	67,500	-	-	-
Bank Interest ⁷	15,660	9,250	9,250	9,250
Total Revenue	1,869,410	1,881,690	1,930,869	1,943,458
Total Expenses				
By Program Areas ⁸	328,761	424,016	480,754	453,236
Breakdown of operational & administrative expenses	1,540,649	1,457,674	1,450,115	1,490,222
Total Expenses	1,869,410	1,881,690	1,930,869	1,943,458
Annual Surplus (Deficit)	-	-	-	-
Total Debt	-	-	-	-
Accumulated Surplus (Deficit)	772,893	772,893	772,893	772,893
Capital Expenditures	-	-	-	-

Note: The above financial information was prepared based on current Generally Accepted Accounting Principles.

1. With COVID-19, BCCIE was unable to complete the intended work for the \$500,000 one-time funding from AEST provided in 2019/20. BCCIE expects to carry over \$225,000 in unexpended one-time funds into 2021/22 fiscal year to complete this work. Since the approval of the Q3 financials, there has been an update to the deferral figure based on AEST approvals, from \$250,000 to \$225,000.

2. BCCIE did not host the annual Summer Conference in June 2020 as APAIE was planned for March 2020 (but was later rescheduled due to COVID-19 restrictions). In June 2021, BCCIE will host a virtual Summer Conference, expected to generate less revenue than an in-person event. While there is still much uncertainty due to COVID-19, the budget for 2022/23 assumes BCCIE will host an in-person Summer Conference and as such, revenue is based on historical numbers for an in-person conference.

3. The APAIE 2020 conference was postponed due to mounting concern about COVID-19 and emerging travel restrictions. The conference has been rescheduled to March 2022 however due to continued travel restrictions and uncertainty, fewer participants are anticipated and therefore no revenue is expected to be generated from this event.
4. Revenue for professional development (PD) varies year to year. In 2020/21, PD events moved online due to COVID-19 and larger in-person workshops were cancelled resulting in less revenue than anticipated. Modest estimates in PD revenue are anticipated for future years as BCCIE continues to offer PD virtually.
5. Contracts to plan missions and virtual B2B partnership events are unknown and not expected in future fiscal years at this time, and therefore are not included in future budgets.
6. Funds from the Ministry of Education for student and teacher mobility initiatives is not anticipated to continue.
7. Bank interest is from term deposits.
8. In 2020/21, BCCIE reduced expenditures as a result of COVID-19. In 2021/22, Program Area budgets are expected to increase back to normal operating levels.
9. In 2020/21, BCCIE reduced expenditures due to COVID-19. Operational savings and the shift in service delivery enabled BCCIE to deliver on its mandate priorities within its existing funding. As a result, BCCIE does not require the \$200,000 deficit that was previously approved and anticipates a balanced budget for 2020/21.

Key Forecast Assumptions, Risks and Sensitivities

The BCCIE forecast is based on the following key assumptions:

- operating funds from the Ministry of Advanced Education and Skills Training will continue at current levels for jointly agreed activities;
- a carry-over to 2021/22 of \$225,000 from a total of \$500,000 of one-time funding from the Ministry of Advanced Education and Skills Training to support Government's implementation of the provincial international education framework;
- no additional contract revenue from the Ministry of Education beyond 2020/21;
- revenue from Summer Conference in 2022/23 and 2023/24 is based on historical in-person events; and
- fewer participants anticipated at APAIE 2022 so no revenue expected.

Management's Perspective on the Financial Outlook

In December 2019, Government approved a one-time operating deficit for BCCIE of up to \$200,000 for the 2020/21 fiscal year, allowing BCCIE to access funds from an accumulated surplus. The one-time deficit was requested to smooth uneven timing of business revenues generated by BCCIE due to hosting two revenue-generating conferences in 2019/20 and none in 2020/21. On March 2, the APAIE 2020 conference was postponed due to mounting concern about COVID-19 and emerging travel restrictions. The conference has been rescheduled to March 2022.

In 2020/21, BCCIE reduced expenditures as a result of COVID-19, due to elimination of travel, cancellation of BCCIE-led sector missions, and the shift to online delivery of events and webinars. Operational savings and the quick shift in service delivery enabled BCCIE to deliver on its mandate priorities within its existing funding. As a result, BCCIE does not require the \$200,000 deficit that was previously approved and anticipates a balanced budget for 2020/21.

On March 30, 2020, BCCIE received one-time, restricted funding from the Ministry of Advanced Education and Skills Training of \$500,000, to further BCCIE's role in implementing the Provincial government's international education framework. With continuing travel

restrictions and less international activity in the education sector due to COVID-19, BCCIE has been unable to complete the intended work for the one-time funds and therefore will not fully expend them in fiscal 2020/21. BCCIE expects to carry over \$225,000 of unexpended one-time funds into 2021/22 fiscal year to support the implementation of the provincial international education framework.

BCCIE will continue to closely monitor resources and expenditures to deliver services in an efficient and cost-effective manner. BCCIE will work collaboratively with the Ministry of Advanced Education and Skills Training, Ministry of Education, and Ministry of Jobs, Economic Recovery and Innovation to develop strategies to manage expenditures, leverage partnerships, and ensure alignment with Government priorities.

Appendix A: Additional Information

Corporate Governance

Board of Directors: <http://www.bccie.bc.ca/about/board-of-directors/>

Corporate Governance and Reports: <http://bccie.bc.ca/about/corporate-reports/>

Senior Management: <http://www.bccie.bc.ca/about/our-team/>

Organizational Overview

Mandate, Vision, Business Areas: <http://www.bccie.bc.ca/about/about-bccie/>

Partner Organizations: <http://www.bccie.bc.ca/about/partner-organizations/>

Location: <http://www.bccie.bc.ca/contact>

Additional information including an organizational overview and further details about the corporate governance structure at BCCIE can be found at www.bccie.bc.ca.