



REPORT

REPORT – EDUCATION

Oct 9, 2018

Staff Development

The estimated September balance of the CUPE SD fund has been adjusted since reported at the September CUPE Executive Meeting. One of the pay period contributions to the SD Fund was not available at that time, and it has subsequently been added to the HR/Finance SD Financial Report. As such, I have adjusted the numbers below. Note that I do not have the estimated balance for September as the Sub-Committee did not get through the all the applications last week. We will complete the review this week (Oct 8th).

Application Requests: (based on 50% cut to SD Fund)

April	May	Jun	July	Aug	Sept
\$11,058	\$14,904	\$6,186	\$12,869	\$7,596	n/a

Average monthly request: \$10,523

Total Deficit (bring forward): **-\$29,930**

Total Requested April-Aug: **-\$52,613**

Total SD Contributions April – Aug: **+\$70,106**

Deficit + Request – SD Contribution = **-\$12,437 (As of Sept 30, 2018) – Estimated Balance**

I estimate that we continue to be in a deficit based on the funds that been approved (but not necessarily paid out yet). If we continue to receive \$12,000 SD contributions and approve \$11,000, in activity we will be in a deficit at year end.

Discussion: We should consider our options ASAP to mitigate this, and inform our members.

	Budget	Pay Back 2017/2018	Cut 50% (\$1000 total) SD Funds Req.	Running Total	Balance	
4 Projection						
5 April	\$ 13,341.62	\$ 29,930.00	\$ 11,058.00	\$ 40,988.00	\$ (27,646.38)	actual
5 May	\$ 12,936.38	\$ -	\$ 14,904.00	\$ 25,962.00	\$ (29,614.00)	actual
7 June	\$ 19,083.52	\$ -	\$ 6,186.00	\$ 32,148.00	\$ (16,716.48)	actual
3 July	\$ 12,419.57	\$ -	\$ 12,868.54	\$ 45,016.54	\$ (17,165.45)	actual
3 August	\$ 12,324.80	\$ -	\$ 7,595.93	\$ 52,612.47	\$ (12,436.58)	actual
0 September	\$ 12,000.00	\$ -	\$ 11,000.00	\$ 63,612.47	\$ (11,436.58)	projected
1 October	\$ 12,000.00	\$ -	\$ 11,000.00	\$ 74,612.47	\$ (10,436.58)	projected
2 November	\$ 12,000.00	\$ -	\$ 11,000.00	\$ 85,612.47	\$ (9,436.58)	projected
3 December	\$ 12,000.00	\$ -	\$ 11,000.00	\$ 96,612.47	\$ (8,436.58)	projected
4 January	\$ 12,000.00	\$ -	\$ 11,000.00	\$ 107,612.47	\$ (7,436.58)	projected
5 February	\$ 12,000.00	\$ -	\$ 11,000.00	\$ 118,612.47	\$ (6,436.58)	projected
5 March	\$ 12,000.00	\$ -	\$ 11,000.00	\$ 129,612.47	\$ (5,436.58)	Final Projected Balance
7	\$ 154,105.89		\$ 129,612.47			

Camosun College Support Staff
and Student Society Employees
1931 Argyle Avenue
Victoria BC V8P 5J2



office: 250-370-3665
fax: 250-370-3668
email: cupe2081@camosun.bc.ca
web: 2081.cupe.ca

Educational Workshops

- **CUPE BC Fall Weeklong School** – Oct 2019
- **Retirement Planning** – ~~Nov 2019~~, Will aim for April 2019
- **Intro to Stewarding** – Spring 2019

Discussion Item – CUPE BC has informed us the Retirement Planning Workshop is now 2.5 days in length (vs 2 day). We need to determine which option to take for offering this workshop in the new format.

- **Old Format – 2 days**
 - Friday – covered by the College
 - Saturday – covered by the employee
- **New Format – 2.5 days**
 - Option A
 - Thursday (full day)
 - Friday (full day)
 - Saturday (1/2 day)
 - Option B
 - Friday (full day)
 - Saturday (full day)
 - Sunday (1/2 day)

Shop Steward Campaign

The Education Team met to strategize for a Shop Steward Campaign. We made the decision use Oct 2018 to Mar 2019 to develop materials for the campaign with a launch in Spring 2019.

Thank You.

Shelley Butler | Education Coordinator

CUPE Local 2081

☎ 250-370-4690 | 📠 250-370-4546 | ✉ butler@camosun.bc.ca | 🌐 www.2081.cupe.ca