



ANNUAL REPORT

2019-2020 ANNUAL REPORT– EDUCATION

Jun 16, 2020

Greetings,

As your Education Coordinator I have mostly been busy this past fiscal year with monitoring the health of the CUPE SD fund, meeting with the SD Sub-Committee to review SD Applications and perform follow-up where required. We have been lucky that the SD application review and approval process has been able to be conducted remotely, so that has continued during the Covid-19 pandemic, and is expected to continue in our new fiscal year. In the fall and winter, I began planning for the May 2020 Retirement Planning Workshop with Kelly Speak, however due to the Covid-19 pandemic we were unable to offer the workshop. In addition, I would normally attend Labour Management Cooperation Committee Meetings (LMCC), however due to bargaining this past year, there have been very few LMCC's to attend. Overall, it has been a very unpredictable year.

Staff Development Fund Year End Review

The Staff Development fund is a shared benefit in lieu of wages. As a shared benefit it would be financially impossible for all members to receive the maximum amount allowable in any given fiscal year.

This past fiscal year we continued to grow the fund back to a healthy level after going into deficit in 2017/18. Cutting the available funds by 50% in the last two fiscal years has resulted in us being able to grow the fund back.

Below are “unofficial” estimated figures of the fund for 2019-2020

- Total CUPE 2081 Member Contributions: \$186,010
- Total Request for Recreation: \$31,377
- Total Request for Conferences: \$10,764
- Total Request for Courses: \$70,687
- Total Requests for Recreation, Conferences & Courses: \$112,827
- 2018-2019 Surplus Carryover: \$40,753
- **Estimated Year End Balance: \$113,936 (new surplus)**

Page 2 includes graphs of the SD Fund to help members better understand how it is being utilized.

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

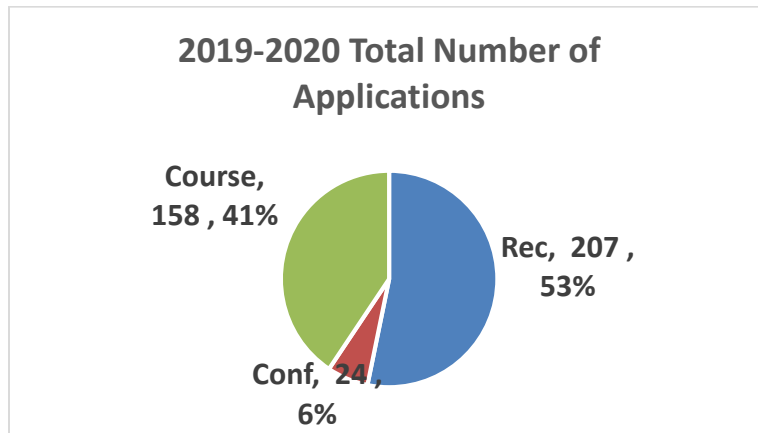


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We will continue to keep the fund at 50% (\$1,000, of which \$250 can be used toward recreation) of the original amount for another fiscal year (2020-2021) and consider new options SD limits for the 2020-2021 fiscal year.

How many applications do we approve?

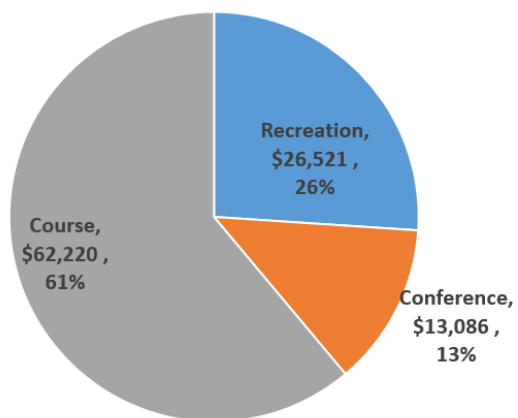
In 2019-2020 we approved approximately 389 applications (Recreation 207, Courses 158 and Conferences 24).



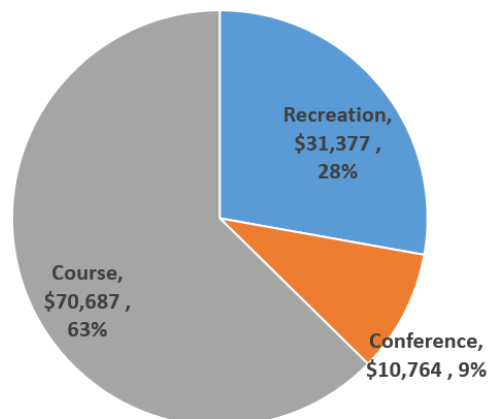
Where does the money go?

The pie charts for the last two years show that the bulk of funds go toward courses, followed by recreation, and then conferences. In 2019-2020, 63% went toward courses, 28% went toward recreation, and 9% went toward conferences. This data clearly shows that while recreation applications are over 50%, over 60% of the funds still go toward courses because of the course and recreations limits (e.g.\$1,000, of which \$250 can be used toward recreation).

2018-2019 CUPE SD BREAKDOWN
March 31, 2019

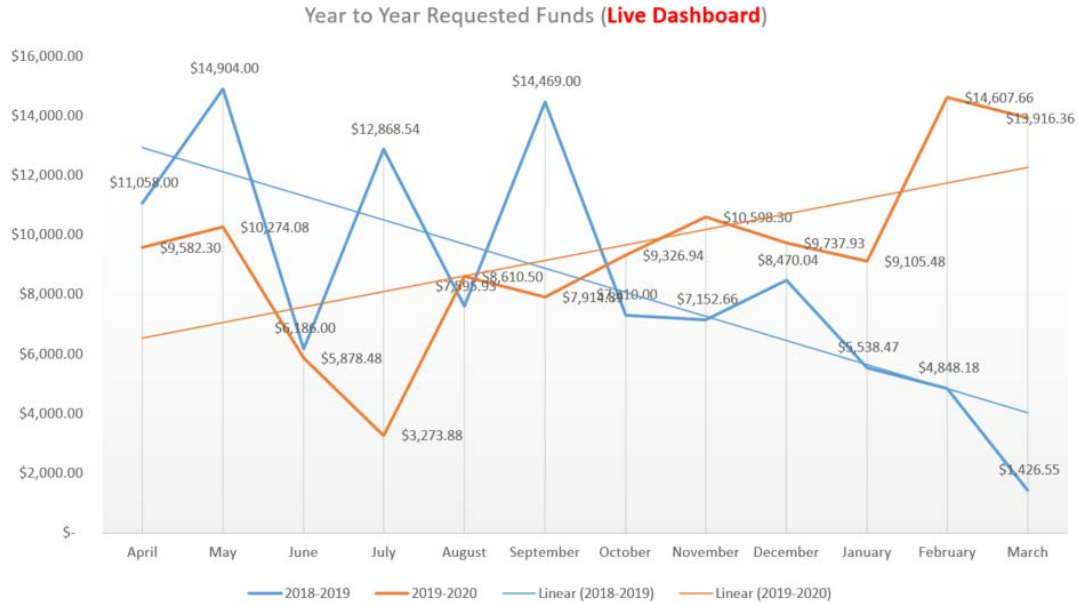


2019-2020 CUPE SD BREAKDOWN
Mar 31, 2020



How is the fund utilized during the year?

The line chart shows that in 2018-2019 requests for SD funds were high in the April – Sept period, but in 2019-2020 requests were fairly flat April-Jan, but increased significantly at year end (Feb-Mar).



Thank You.

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