CUPE2081
ON THE FRONT LINE

2024-2025 EDUCATION REPORT

Jan 2, 2025

Greetings,
As of Jan 12, 2025, I will be retiring from Camosun College and leaving my role as the Education Coordinator for CUPE 2081. I have been in the role for almost 8 years since April of 2017. It has been an interesting and varied role. I have thoroughly enjoyed the work of representing the interests of the membership to management. I will miss all my friends and colleagues at Camosun as I begin this new chapter of my life.

I wish all my fellow CUPE 2081 members the best as the College enters this period of lay-offs and cutbacks. I realize this will be a very difficult time for the membership and you will be in my thoughts.

Below is my final SD report as your Education Coordinator.

Staff Development Fund Report

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. However, not all members access the fund. As such, we are able to cover the funding requests of all eligible applications to the annual limit of $2000 per member, of which $500 can be used toward recreation, and $100 can be used toward health and wellness apps.

Below are “unofficial” estimated figures of the fund for **2024-2025**

- Total CUPE 2081 Member Contributions for **April- Dec** : $145,240 (estimated)
- Total CUPE 2081 Projected Member Contributions for **Jan – Mar**: $40,008 (estimated)
- Total CUPE 2081 **Carry-Over** Surplus from 2023-2024: $338,912 (estimated)
- Total **April – Dec** Requests for Recreation, Conferences, Courses & Apps: $131,928 (estimated)
    - Total Request for Recreation: $37,352
    - Total Request for Conferences: $15,099
    - Total Request for Courses: $78,261
- Total **Jan - Mar** Requests Estimate: $48,399
- **Estimated Balance for year end Mar 2025: $399,834**

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The health of the fund is currently strong. However, the past fiscal year 2023-2024 we have had 6 months (April, May, Oct, Nov, Jan, and Feb), where the request for SD funds has been greater than the monthly SD contributions of the CUPE membership. For example, in Nov 2023 the CUPE Membership's contribution was $14,957.00. The total request for SD funds for Nov was $17,545.92. As such, the request for funds was greater by $2,588.92. We have seen this trend in 5 other months from the previous fiscal year too.

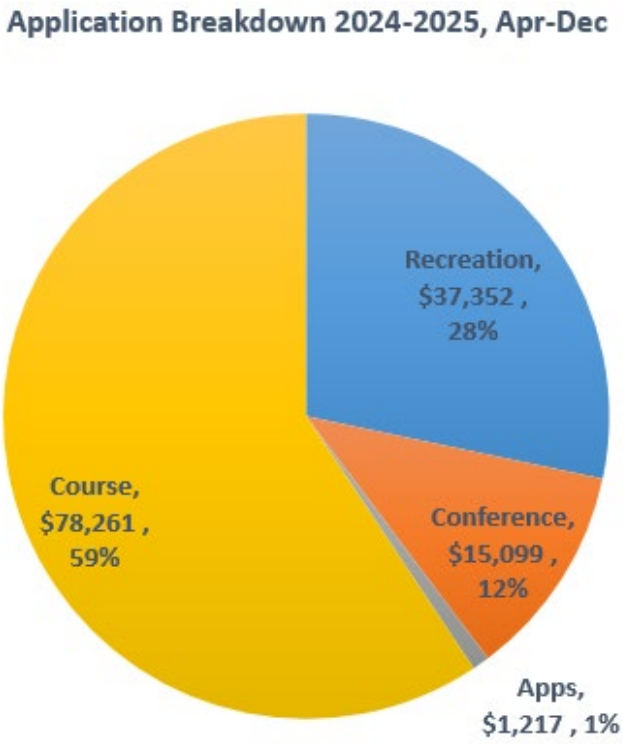
Our current fiscal year 2024-2025 (Apr- Dec) has resulted in 3 out of 9 months over budget again. For 3 months we were over budget by approx. $16,754 in total, and for 6 months we were under budget by approx. $30,066 in total. The over budget months are double what our under budget months are.

While our current carry over fund is still strong it will need to be monitored closely in the upcoming of fiscal years as we could approach a deficit as seen in previous fiscal years pre-covid based on some of our trends.

Where does the money go?

The pie charts for the last five years show that the bulk of funds go toward courses or recreation within a few percentage points, followed by conferences, and health and wellness apps.

The current fiscal year 2024-2025 April to Dec has seen an increase in conference applications from recent fiscal years. 2022-2023 and 2023-2024 saw an average of 2.5% toward conferences, whereas for this fiscal it has gone up to 12%. This is most likely due to the pre-pandemic activity (as evidenced to a similar % in 2019).



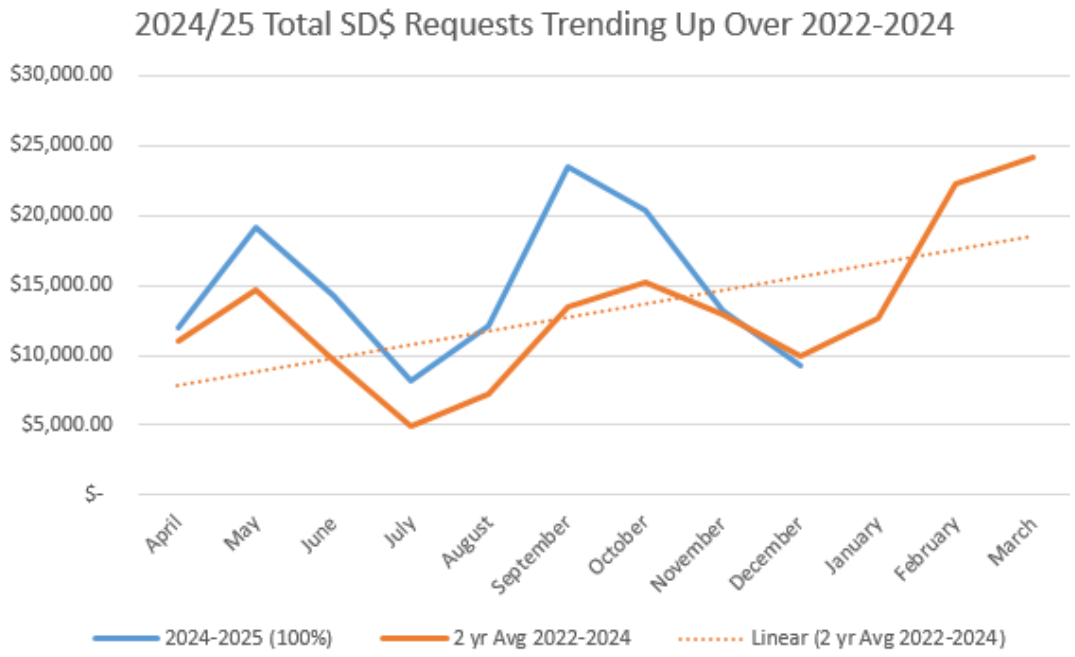
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How is the fund utilized during the year?

The fund is well utilized throughout the year, with less requests in the summer and Dec period and the greatest number of requests coming in February and March. Note – that for 2024-2025 we are seeing a general overall increase every month in requested funds compared to the previous year average. The fund is showing an overall increase in applications and payouts.



Detailed Breakdown of Contributions (Budget) and Total Requests

Estimated CUPE SD Balance 2024-2025

Actual

	Budget	Recreation	Conference	Apps	Course	Total Req	Balance	
April	$ 15,214.24	$ 6,789.75	$ 88.53	$ 128.24	$ 4,917.77	$ 11,924.29	$ 3,289.95	under budget
May	$ 14,749.19	$ 2,470.19	$ 7,587.77	$ 255.99	$ 8,861.24	$ 19,175.19	$ **(4,426.00)**	Over budget
June	$ 15,090.48	$ 3,767.57	$ 1,490.95	$ 396.30	$ 8,559.93	$ 14,214.75	$ 875.73	under budget
July	$ 15,178.10	$ 1,626.85	$ 1,218.09	$ -	$ 5,282.65	$ 8,127.59	$ 7,050.51	under budget
August	$ 22,151.15	$ 4,254.63	$ 1,296.32	$ -	$ 6,537.24	$ 12,088.19	$ 10,062.96	under budget
September	$ 15,816.51	$ 7,052.00	$ -	$ 336.00	$ 16,165.00	$ 23,553.00	$ **(7,736.49)**	Over budget
October	$ 15,813.25	$ 5,679.00	$ 1,400.00	$ -	$ 13,326.00	$ 20,405.00	$ **(4,591.75)**	Over budget
November	$ 15,891.13	$ 3,534.00	$ 2,017.00	$ -	$ 7,620.00	$ 13,171.00	$ 2,720.13	under budget
December	$ 15,336.00	$ 2,178.00	$ -	$ 100.00	$ 6,990	$ 9,269.00	$ 6,067.00	under budget
January	$ 15,336.00					$ -	$ 15,336.00	
February	$ 15,336.00					$ -	$ 15,336.00	
March	$ 15,336.00							
Total	**$ 191,248.05**	**$ 37,352**	**$ 15,099**	**$ 1,217**	**$ 78,261**	**$ 131,928.01**	$ 59,320.04	

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For more information on the Staff Development visit the HR Intranet page - http://intranet.camosun.bc.ca/_hr_/forms/CUPEDevelopmentOpportunities.php

In solidarity,

Shelley Butler | Education Coordinator
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