

Monday, September 23, 2024

**Held in-person in 2-100 Council Chambers**

6:00 PM - 9:00 PM

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**GSA SPEAKER DELEGATE:**

Lewie Moodley, GSA Executive Director, in the Chair

**DEPUTY SPEAKER:**

None at this time

**CLOSED SESSION:**

Discussion of matters pertaining to the business interests of the GSA will occur in Closed Session

Time	Item #	Title	Presenter(s)
6:00	-	Land Acknowledgement	L. Moodley, Delegate Speaker
1 min	1	Approval of the Agenda for September 23, 2024 GSA Council	L. Moodley, Delegate Speaker
1 min	2.0-2.6	Approval of the GSA Council Minutes of August 19, 2024	L. Moodley, Delegate Speaker
2 min	3	Changes in GSA Council Membership	L. Moodley, Delegate

			Speaker
10 min	4	Announcements	
15 min (7:00p m)	5	<b><u>PRESENTATION ITEMS</u></b> A. Micro-Grants Process Presentation Vice-Provost (EDI) Carrie Smith will present to GSA Council.	C. Smith, Vice-Provost EDI
20 min		B. Savver AI Pilot (Financial Management App) Presented by Dillon Kearnl	D. Kearnl, CEO Brightlearning Labs
15 min	6	<b><u>ACTION ITEMS</u></b> A. GSA Governance Committee-Recommended Bylaw Changes a. Outline of Issue b. Recommended Bylaw Changes to Sections	H. Arshad, President
	6.0 6.1-6.6		
	6.7	B. 2024-2025 GSA Spring/Summer Term Budget and Expenditure Report a. Cover Letter to the President and Chair of the GSA Budget and Finance Committee From the Executive Director	H. Arshad, President
	6.8	b. Outline of Issue	
	6.9	c. Spring Summer Term 2024-2025 Budget and Expenditure Report	
	6.10-6.22	d. Spring Summer Term 2024-2025 Operating Budget Narrative	
	6.23-6.25	e. Spring Summer Term 2024-2025 Restricted and Other Funding Report	
	6.26-6.27	f. Spring Summer Term 2024-2025 Restricted and Other Funding Narrative	
	6.28-6.29	g. Spring Summer Term 2024-2025 Labour Union Fund Dues Budget Narrative	
15 min	7	<b><u>DISCUSSION ITEMS</u></b>	

30 min	8	<p><b><u>ELECTIONS</u></b></p> <p><b>A. GSA Speaker:</b> a. One GSA Member Position</p> <p><b>B. GSA Deputy Speaker:</b> a. One GSA Member Position</p> <p><b>C. Appeals &amp; Complaints Board:</b> a. Two Councillor Positions</p> <p><b>D. NoC:</b> a. One GSA Member Position</p> <p><b>E. Budget &amp; Finance Committee:</b> a. One GSA Member Position</p> <p><b>F. Elections &amp; Referenda Committee:</b> a. Two GSA Member Positions</p> <p><b>G. Governance Committee:</b> a. One Councillor Position</p> <p><b>H. Awards Selection Committee:</b> a. Four GSA Member Positions</p>	<p>A. Belosokhov, NoC Chair One nomination received</p> <p>No nominations received</p> <p>One nomination received</p> <p>Four nominations received</p> <p>Three nominations received</p> <p>Four nominations received</p> <p>No nominations received</p> <p>Thirteen nominations received</p>
30 min	9	<p><b><u>INFORMATION PIECES</u></b></p> <p>Reports:</p> <p>A. GSA President: Haseeb Arshad B. Vice-President Academic: Rija Kamran C. Vice-President Student Life: Benjamin Kucher D. Vice-President Student Services: Saad Iqbal E. Vice-President External F. Associate Vice-President Labour: Muneeb Raja G. GSA Senator: Ola Mabrouk H. GSA Speaker I. Chief and Deputy Returning Officers: Sophie Shi and Zain Patel J. GSA Nominating Committee Chair: Arseniy Belosokhov K. GSA Elections and Referenda Committee Chair L. GSA Management, Executive Director: Lewie Moodley</p>	<p>None at this time</p> <p>None at this time</p> <p>None at this time</p>
	10	<p>Question Period</p> <p>A. Written Questions (May be submitted to the GSA Speaker before 4:00PM on Thursday, August 15, 2024)</p> <p>B. Oral Questions</p>	
		Adjournment	



Monday, August 19, 2024

**Held online and in-person in L1-490 ECHA**

6:00 PM - 9:00 PM

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**GSA SPEAKER:**

Farhan Khalid in the Chair

**DEPUTY SPEAKER:**

Sumaira Niazi

**CLOSED SESSION:**

Discussion of matters pertaining to the business interests of the GSA will occur in Closed Session

**IN ATTENDANCE:**

- |  |   |
|--|---|
| 1. Haseeb Arshad, GSA President                        | 30. Iain Smith, Computing Sciences Councillor                                     |
| 2. Rija Kamran, VP Academic                            | 31. Michelle Bey, Dentistry Councillor  |
| 3. Benjamin Kucher, VP Student Life                    | 32. Andy Zhang, Digital Humanities Councillor                                     |
| 4. Muneeb Raja, AVP Labour                             | 33. Shaun Woudstra, Earth & Atmospheric Sciences Councillor                       |
| 5. Saad Arslan Iqbal, VP Student Services              | 34. Guadalupe Montserrat Cornejo Rodriguez, Educational Policy Studies Councillor |
| 6. Zain Patel, Deputy Returning Officer                | 35. Jennie Burton, Elementary Education Councillor                                |
| 7. Arseniy Belosokhov, Councillor-At-Large & NoC Chair | 36. Zoe Wagner, Human Ecology Councillor  |
| 8. Margaret DeCoste, Councillor-At-Large               | 37. Amber Smith, IGSA Councillor  |
| 9. Christine Hymanyk, Councillor-At-Large              |   |
| 10. Abdul Hadi Syed, Councillor-At-Large               |   |
| 11. Andres Dorado, Councillor-At-Large                 |   |

<p>12. Ibrahim Khodabocus, Councillor-At-Large          13. Allyson Brinston, Councillor-At-Large          14. Destiny Otoadese, Councillor-At-Large          15. Georga Boffen Yordanov, Councillor-At-Large          16. Constantin Mouzaaber, Guest          17. Ajibola (Jibs) Adigun, Guest          18. Kaylee Craplewe, Guest          19. Lisa van Lierop, Guest          20. Nafisa Sadaf Hriti, Guest          21. Zijia Yu, Guest          22. Ning Dai, Biochemistry Councillor          23. Samantha Tan, Biological Sciences Councillor          24. Gurparkash Singh, Biomedical Engineering Councillor          25. Andy Cheng, Cell Biology Councillor          26. Hadi Afsaneh, Chemical &amp; Materials Engineering Councillor          27. Yousef Haidar, Chemistry Councillor          28. Kiera Greenaway, Civil &amp; Environmental Engineering Councillor          29. Cassandra Baragar, Communication Science &amp; Disorders Councillor</p>	<p>38. Pouneh Mohammadi Nejad, Mathematical &amp; Statistical Sciences Councillor          39. Connor Oborn, Medical Genetics Councillor          40. Emma Heidebrecht, Neuroscience Councillor          41. Nancy Hammer, Nursing Councillor          42. Rebecca Reif, Obstetrics &amp; Gynecology Councillor          43. Fateema Muzaffar, Oncology Councillor          44. Toqa Abdelwahab, Ophthalmology Councillor          45. Fulin Wang, Pharmacology Councillor          46. Abhinab Mukhopadhyay, Physics Councillor          47. Emilie Desnoyers, Psychiatry Councillor          48. Cheryl Pan, Psychology Councillor          49. Kathryn Short, Public Health Councillor          50. Matt Ball, Renewable Resources Councillor          51. Akil Mangra-Bala, Alternate: Pharmacy          52. Baiyu Su, Alternate: Sociology</p>
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Time	Item #	Title	Presenter(s)
6:02	-	Land Acknowledgement	F. Khalid, Speaker
1 min	1	Approval of the Agenda for August 19, 2024 GSA Council HA MOVED. BK SECONDED.  Motion PASSED.	F. Khalid, Speaker
1 min	2.0-2.6	Approval of the GSA Council Minutes of June 24, 2024 SI MOVED. BK SECONDED.  Motion PASSED.	F. Khalid, Speaker
2 min	3	Changes in GSA Council Membership <ul style="list-style-type: none"> <li>● New Neuroscience Councillor: Emma Heidebrecht</li> <li>● New Ophthalmology Councillor: Toqa Abdelwahab</li> <li>● New Physics Councillor: Abhinab Mukhopadhyay</li> <li>● Outgoing Councillors: Constantin Mouzaaber</li> </ul>	F. Khalid, Speaker

		(Ophthalmology) and Guadalupe Montserrat Cornejo Rodriguez (Educational Policy Studies)	
10 min	4	<p>Announcements</p> <ul style="list-style-type: none"> <li>VP External By-Election:</li> </ul> <p>The GSA VP External has resigned, citing personal and academic reasons, thus we will be running a by-election for the position starting on August 20th, 2024. Nominations close on September 3rd at 4:00pm. The announcement was made in last Friday's newsletter and will continue to be advertised there. Please come by 1-49 Triffo Hall, the GSA Office, to pick up a nomination form.</p>	
15 min	5	<p><b><u>PRESENTATION ITEMS</u></b></p> <p>A. Shape the Future Campaign Presentation</p> <p>Lynn Hruczkowski (Senior Consultant, Alumni and Development), Sarah Wolgemuth (Director, Student Experience Strategy Office of the Deputy Provost Students and Enrolment), and Kelly Spencer (AVP Development and Alumni Relations) presented the confidential item.</p>	L. Hruczkowski, S. Wolgemuth, K. Spencer
30 min	5.0-5.9 5.10-5.29	<p>B. GSA Health &amp; Dental Plan Survey Report</p> <ol style="list-style-type: none"> <li>Questionnaire</li> <li>Report</li> </ol> <p>H. Arshad presented the item, detailing that the Health and Dental Plan is up for renewal next August. A recent survey was conducted among students to evaluate the current plan, identify desired new benefits, and address any issues. The survey, which had 850 responses predominantly from second-year PhD students, revealed that while 90% of graduate students are enrolled in the plan, 17.5% opt out. Respondents rated the current Student Care plan as neutral, citing areas for improvement in claims processing and customer service. Key student priorities include increased dental coverage and enhanced wellness support. 70% were unaware of Homewood Health, a wellness provider linked with the GSAP plan.</p> <p>Students recommended a comprehensive plan combining wellness, health, and dental coverage, faster claim processing, and a more streamlined user experience. Preferences showed that 65.4% favor a comprehensive plan, 73.5% would like financial support from the provider, 75.1% want quicker claim processing, and 42.8% desire a parental plan.</p> <p>Based on these recommendations, the board has been</p>	H. Arshad, President

25 min	5.30-5.31	<p>working with management for over 18 months to select a new health provider. After a thorough evaluation, Ellement has been chosen to replace the current provider.</p> <p>C. Ellement Health &amp; Dental Presentation</p> <p>Corey Wright, Joshua Sankarlal and Tim Adams, Ellement representatives, presented the StudyWell Benefits website and app presentation.</p> <p>Corey Wright, Senior Vice President at Ellement Consulting Group, presented the item. Ellement is a new entrant in the post-secondary student benefits market. C. Wright provided an overview of the organization and the services they plan to offer to the GSA. Unlike many competitors, Ellement is committed to remaining Canadian-focused, with equity investments from local pension plans. This structure supports ongoing investment in IT systems and ensures service quality. Ellement offers a streamlined claims process through a user-friendly app and website. Claims are handled directly by Ellement with real-time tracking and personalized support. They will provide a custom, accessible website that will provide vital information and enhance user experience, including features for those with visual impairments. Ellement provides various support options, including live chat, call-back features, and dedicated phone lines to ensure efficient service. They demonstrated their commitment to enhancing the student experience, simplify the claims process, and continuously improve through technology and member feedback. They will refine services based on graduate student needs and ensure the benefits package meets expectations through the contract negotiation process that will begin in the coming weeks.</p>	C. Wright, J. Sankarlal
15 min	6 6.0	<p><b><u>ACTION ITEMS</u></b></p> <p>A. GSA Health &amp; Dental Provider Vote</p> <p>a. Outline of Issue</p> <ul style="list-style-type: none"> <li>• Questions centered around the cost of the other plans. Blue Cross was determined to be too expensive. StudentCare was eliminated due to</li> </ul>	



	<p>6.1 6.2-6.7</p> <p>6.8 6.9-6.20</p>	<p>the lack of technology advancements. Priority to improve coverage and reduce premiums.</p> <ul style="list-style-type: none"> <li>H. Arshad clarified that this vote is to choose a provider and negotiate the exact rates afterward. Priority was to move away from StudentCare to achieve better transparency and customer service.</li> </ul> <p style="text-align: right;">Motion PASSED.</p> <p>B. GSA Governance Committee-Recommended Bylaw and Policy Changes</p> <ol style="list-style-type: none"> <li>a. Outline of Issue</li> <li>b. Recommended Bylaw &amp; Policy Changes to Sections</li> </ol> <ul style="list-style-type: none"> <li>A. Belosokhov asked after an avenue to provide further suggestions for changes. H. Arshad recommended reaching out to him and discussing or using the new website, once it is live, to provide feedback. HA will bring any recommendations to the Governance Committee.</li> <li>HA summarized the changes in the document.</li> <li>This vote is for the policy - only one reading. Bylaw gets two readings.</li> </ul> <p style="text-align: right;">Motion PASSED.</p> <p>C. GSA ERC-Recommended Policy Changes</p> <ol style="list-style-type: none"> <li>a. Outline of Issue</li> <li>b. Recommended Policy Changes to Sections D &amp; I</li> </ol> <ul style="list-style-type: none"> <li>Z. Patel summarized the changes in the document, particularly the Acting DRO position.</li> </ul> <p style="text-align: right;">Motion PASSED.</p>	
15 min	7	<p><b><u>DISCUSSION ITEMS</u></b></p> <p>A. Council Ad-Hoc Committee to Improve Council Efficiency</p> <p>H. Arshad, GSA President, introduced the item and detailed that as part of the GSA’s ongoing efforts to enhance engagement, accessibility, transparency, and accountability, we are exploring ways to improve the</p>	H. Arshad, President

		<p>effectiveness of our Council. Feedback suggests that our Council could benefit from restructuring to become more efficient, akin to other councils, such as the UC GSA.</p> <p>To address this, a proposal of the formation of an ad hoc committee consisting solely of councillors, who would have voting rights, while Farhan, as Chair of the Council, would chair the committee in a non-voting capacity. The ad hoc committee would be responsible for reviewing our current bylaws and policies and comparing them with other student governance bodies to identify improvements. The committee would then present recommendations to the council.</p> <p>The Governance Committee, while having the authority to revise bylaws, would not lead this initiative. Instead, the councillors would drive the process, ensuring that the council's perspective is central to any changes. This approach aligns with the principle that the council, as the supreme authority, should lead decisions affecting its own structure.</p> <p>We need to discuss and decide on the following:</p> <ol style="list-style-type: none"> <li>1. <b>Formation of the Ad Hoc Committee:</b> Determine the number of members required, the election process, and the committee's mandate.</li> <li>2. <b>Mandate and Goals:</b> Define what constitutes an "effective council" to guide the ad hoc committee in its review and recommendations.</li> </ol> <p>The Governance Committee will assist by drafting the mandate and recommending it to the council. If the council agrees to proceed with this route, a formal action item will be prepared for the next council meeting, where members will vote on the proposal and subsequent elections for the ad hoc committee will be organized.</p> <p>The key decision now is whether we prefer an ad hoc committee led by councillors to handle these revisions or</p>	
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		a. Two Councillor Positions (One Nominee): Ibrahim Khodabocus	
30 min	9	<p><b><u>INFORMATION PIECES</u></b></p> <p>Reports:</p> <p>A. GSA President: Haseeb Arshad</p> <ul style="list-style-type: none"> <li>a. H. Arshad highlighted that the Coursework-based Master's Scholarship program will begin its advertisement in mid-September, with the adjudication process occurring in December and awards being distributed to graduate students by January.</li> <li>b. Additionally, efforts are underway to finalize the Graduate Peer Support Framework, with the goal of completing it before the next council meeting.</li> <li>c. Regarding the Graduate Student Support Fund (GSSF), a proposal has been submitted requesting \$1.2 million to enhance support for Coursework-based Master's Scholarships and the Graduate Peer Support Program.</li> <li>d. The Board's interview with the third-party lead investigator went well, and several recommendations were made, including the establishment of an advisory board for CMT, compassion training for UAPS officers, support for individuals affected by the forced encampment sweep, and the creation of a comprehensive protest policy.</li> <li>e. It was noted with concern that the lead investigator was unaware of the recent resignation of the Arts Faculty EDI Council, highlighting a significant information gap.</li> </ul> <p>B. Vice-President Academic: Rija Kamran</p> <ul style="list-style-type: none"> <li>a. As submitted</li> <li>b. R. Kamran highlighted the Learning Management System platform on Canvas, which will be launched this fall.</li> </ul>	

		<p>R. Kamran encouraged students to contact her with any issues or concerns.</p> <p>c. Additionally, the implementation of the PhD minimum funding is underway, with partial implementation starting this fall. By fall 2025, all PhD students in their first to fourth years will receive a minimum of \$25,000 upon admission. We will seek your input and feedback throughout the rollout process.</p> <p>C. Vice-President Student Life: Benjamin Kucher</p> <p>a. As submitted.</p> <p>b. B. Kucher updated the Council on his ongoing work with the Canadian Alliance of Student Associations (CASA). As the chair of the National Indigenous Advocacy Committee and a board member of CASA, the GSA has enhanced its influence in advocating for graduate student issues. This year, our focus has been on securing sustainable financial support, improving mental health resources, and increasing Indigenous student access to post-secondary education. Our collaboration with CASA is yielding significant advocacy results.</p> <p>c. B. Kucher will provide further updates after CASA's E-plenary next month and during CASA's Advocacy Week in Ottawa this November. B. Kucher encouraged students to reach out with any questions or to learn more about CASA's work, as your feedback will help shape our advocacy priorities.</p> <p>d. CASA is advocating for a permanent \$1.07 billion investment in the Canadian Student Grants Program, raising the maximum grant to \$4,200 annually and maintaining loan maximums at \$300 per week. We are also involved in shaping the Youth Mental Health Fund and advocating for increased funding for</p>	
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		<p>Indigenous post-secondary education, specifically a \$750 million annual increase for the Post-Secondary Student Support Program and Inuit programs. Additionally, CASA is pushing for a \$207.6 million annual investment in the Student Workplace Placement Program to enhance work-integrated learning opportunities for students.</p> <ul style="list-style-type: none"> <li>e. Our collaboration with CASA is yielding significant advocacy results, impacting our graduate student community. I will provide further updates after CASA's E-plenary next month and during CASA's Advocacy Week in Ottawa this November. Please feel free to reach out with any questions or to learn more about CASA's work, as your feedback will help shape our advocacy priorities.</li> </ul> <p>D. Vice-President Student Services: Saad Iqbal</p> <ul style="list-style-type: none"> <li>a. S. Iqbal detailed the significant efforts that have been directed toward negotiating the U-Pass contract with the City of Edmonton, as the current agreement with the University of Alberta is nearing its end. Despite a negotiation session in mid-July that did not reach a consensus, further discussions are scheduled to start soon. Both the GSA and UASU are working diligently to secure a favourable deal for students.</li> <li>b. Additionally, outreach is underway to engage graduate students at Augustana Campus with social events, and input is welcomed via email.</li> <li>c. For World Mental Health Day on October 10th, two events—a nature walk and a creative workshop—are being organized in collaboration with the SU.</li> </ul>	
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		<ul style="list-style-type: none"> <li>d. The Campus Food Bank is also focusing on developing sustainable solutions to address rising food insecurity, such as their partnership with the Urban Prairie Farm, and suggestions are encouraged.</li> <li>e. Lastly, a recent workshop aimed at improving the graduate and postdoctoral student experience provided valuable insights across various student categories.</li> <li>E. Vice-President External: Position Vacant</li> <li>F. Associate Vice-President Labour: Muneeb Raja             <ul style="list-style-type: none"> <li>a. M. Raja detailed that since our last Council meeting, we have initiated bargaining negotiations with the University, having sent the notice on June 26. He has since met with our negotiating team to review our mandate and prepare our initial proposal. Negotiation dates have been set, with proposal exchanges planned for early October and at least three negotiation sessions scheduled before the Christmas break, with the possibility of a fourth. We will keep members updated on the progress. Additionally, we are seeking nominations for three voting members for the LRC and two alternate members for the GSA negotiating team. Interested individuals should refer to the call for nominations sent in last week's newsletter.</li> </ul> </li> <li>G. GSA Senator: Ola Mabrouk             <ul style="list-style-type: none"> <li>a. None at this time</li> </ul> </li> <li>H. GSA Speaker: Farhan Khalid             <ul style="list-style-type: none"> <li>a. As F. Khalid prepares to graduate and conclude his term as Speaker, he took the time to express his gratitude to all the councillors who supported him over the past 18 months and three election periods. He had two final thoughts to share: First, remember that the</li> </ul> </li> </ul>	
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		<p>Graduate Student Association's primary goal is for every student to successfully complete their degree. Second, while some individuals may hold more formal roles, no one is above the collective authority of the GSA; we all have equal standing within this organization. He wishes the best for those stepping into new roles after the upcoming by-election and hopes for improvements in university tuition and inflation.</p> <ul style="list-style-type: none"> <li>I. Chief and Deputy Returning Officers: Sophie Shi and Zain Patel             <ul style="list-style-type: none"> <li>a. Z. Patel advertised the By-Election nomination call opening on August 20th - nomination forms to be picked up from 1-49 Triffo Hall.</li> </ul> </li> <li>J. GSA Nominating Committee Chair: Arseniy Belosokhov             <ul style="list-style-type: none"> <li>a. As submitted</li> </ul> </li> <li>K. GSA Elections and Referenda Committee Chair: Andrew Pohlka             <ul style="list-style-type: none"> <li>a. As submitted</li> <li>b. A. Pohlka encouraged volunteers to nominate themselves for ERC vacancies</li> </ul> </li> <li>L. GSA Management, Executive Director: Lewie Moodley             <ul style="list-style-type: none"> <li>a. As submitted</li> </ul> </li> </ul>	
10		<p>Question Period</p> <ul style="list-style-type: none"> <li>A. Written Questions (May be submitted to the GSA Speaker before 4:00PM on Thursday, August 15, 2024)             <ul style="list-style-type: none"> <li>a. By-Election Dates were detailed (and can be found on the GSA website)</li> <li>b. Anticipated fees to the U-Pass program: confidential negotiations ongoing, but we are working to not let inflation raise the price of the U-Pass</li> <li>c. Current advocacy initiatives taken by VP External: abGPAC has been dissolved, so we are working with the UC GSA to create an advocacy group to the provincial government. We are currently working with the mayor to create affordable, off-campus housing and on</li> </ul> </li> </ul>	



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		transit safety in U-Pass negotiations. B. Oral Questions: None at this time	
		Adjournment 8:46 PM	

### Outline of Issue

#### **General bylaw and policy updates : Recommended Changes to GSA Bylaw and Policy**

#### **Suggested Motion:**

That **GSA Council** approve the recommendations of the GSA Board and GSA Governance Committee regarding changes to GSA Bylaws and Policy, as noted in the attached proposal, effective following two readings by GSA Council (in the case of GSA Bylaw) and one approval by GSA Council (in the case of GSA Policy). Policy changes are effective and binding from August 20 2024 and Bylaw changes are effective binding September 24 2024.

**Note:** This is the first reading of changes to GSA Bylaw. The second reading will occur on September 23, 2024. The recommended changes to GSA Policy are currently presented for information and will be presented for approval on September 23, 2024.

#### **Background:**

Over the course of the past 2 months, the GSA Summer Intern has reviewed the Integrated GSA Bylaw and Policy document with the intention to highlight any changes needed, as identified by GSA Board members and staff. These changes will provide more clarity and consistency for GSA governance and operations. The Bylaw changes will be reviewed at two (2) successive GSA Council meetings while the Policy changes will be reviewed at one (1) GSA Council meeting.

#### **Jurisdiction:**

##### GSA Bylaw and Policy, Section A.BYL.1.2

*"These Bylaws ... may be amended by two two-thirds majority votes of Council held on seven calendar days' notice of motion and no less than one week apart."*

##### GSA Bylaw and Policy, Section A.BYL.2.2

*"GSA Policy is under the jurisdiction of GSA Council and may be amended by a simple majority vote of GSA Council at any meeting of GSA Council."*

Current Bylaws (deletions are noted as <del>strikethroughs</del> and changes/additions are noted in red font)	Rationale
<p><i>(Throughout the Integrated Bylaw and Policy document)</i></p> <ul style="list-style-type: none"> <li>- Faculty of Graduate Studies and Research (FGSR)</li> </ul> <p>Becomes: <b>Faculty of Graduate Studies and Research and Postdoctoral Studies (FGSRPS)</b></p> <ul style="list-style-type: none"> <li>- GSA Faculty of Graduate Studies and Research Council Caucus.</li> </ul> <p>Becomes: GSA Faculty of Graduate <del>Studies and Research</del> <b>and Postdoctoral Studies</b> Council Caucus.</p>	<p>Rationale: update any references to FGPS</p>
<p><i>Amendments to GSA Bylaw</i></p> <p>All changes to GSA Bylaw are approved by a two-thirds <del>simple</del> majority vote in favour at two (2) meetings of GSA Council no less than <del>one (1) week</del> <b>two (2) months</b> apart.</p>	<p>Rationale: if it is a two-thirds majority vote, it is not a simple majority vote. Further, the Council does not meet every week so it has to be monthly.</p>
<p><i>A.BYL.1.2</i></p> <p>These Bylaws constitute bylaws for the purpose of Section 95(2) of the Post-Secondary Learning Act, and may be amended by two (2) two-thirds simple majority votes of GSA Council held on seven (7) calendar days' notice of Motion and no less than <del>one (1) week</del> <b>two (2) months</b> apart.</p>	<p>Rationale: if it is a two-thirds majority vote, it is not a simple majority vote. Further, the council does not meet every week, so it has to be monthly.</p>
<p><i>B.BYL.2.2</i></p> <p>Membership fees <del>will be</del> <b>may be</b> indexed annually to inflation as measured by the Alberta Consumer Price Index.</p>	<p>Rationale: to provide some flexibility as it used to read as a requirement.</p>
<p><i>B.BYL.3.1</i></p> <p>All GSA members, except associate members, are eligible to vote <b>and run</b> in all GSA elections (excluding the election of the Associate Vice-President Labour, in which voting <b>and nominations are</b> <del>is</del> restricted to academically-employed graduate students) and referenda.</p>	<p>Rationale: to provide more clarity to eligibility criteria for office.</p>

<p><i>B.BYL.3.3</i></p> <p>Subject to the provisions of contractual agreements, all GSA members (except associate members) have access to services provided by the GSA, including the GSA Health and Dental Plan, GSA Recognition Awards, Graduate Student Assistance Program, GSA grants and bursaries, and the U-Pass service. <b>Associate members, exempt from membership fees, shall have limited access to organizational resources and privileges.</b></p>	
<p><i>B.BYL.3.4</i></p> <p>All GSA members have the privilege of booking meeting rooms in accordance with GSA Board Policy <b>except during the general election campaign period.</b></p>	<p>Rationale: to ensure GSA spaces remain neutral during elections.</p>
<p><i>B.BYL.5</i></p> <p>Filling Vacancies Following the GSA General Election and Election of the Associate Vice-President Labour</p> <p><b>Addition: In the event that a Vice President Directly Elected Officer position remains unfilled by the end of the GSA By-Election, either due to no candidates running for the position or “None of the Candidates” is elected, the position shall be considered dormant for a period of one (1) year.</b></p>	

Current Policy (deletions are noted as <del>strikethroughs</del> and changes/additions are noted in red font)	Rationale
<p><i>Amendments to GSA Policy</i></p> <p>As per GSA Bylaw, GSA Policy is under the jurisdiction of GSA Council and may be amended by a simple majority vote (50% + 1) of GSA Council at any meeting of GSA Council. As per GSA Policy, the GSA Governance Committee may make any editorial changes (such as factual inaccuracies and other editorial issues) to the GSA governing documents as deemed necessary by the committee.</p>	
<p><i>C.POL.3.2</i></p> <p>Departmental Councillors and the IGSA Councillor, and their alternates, will be elected (or, in the case of alternates, appointed) annually for a one (1) year term by graduate students from their department ('constituents') or from the membership of the IGSA according to their own procedures or their group Constitution. <b>If a department has no student group, a council seat will still be provided on an interim basis until they are able to get their group registered with Student Group Services (SGS).</b></p>	
<p><i>C.POL.3.2.a.ii (Councilors duties)</i></p> <p>To attend all meetings of GSA Council or, if they are unable to attend, to ensure their alternate can attend in their place <b>(Alternate councilors are required to sign the proxy form if they wish to vote)</b> and</p>	
<p><i>C.POL.4.3.c</i></p> <p>Changes to the agenda made at meetings require a two-thirds <del>simple</del> majority vote.</p>	Rationale: if it is a two-thirds majority vote, it is not a simple majority.
<p><i>D.POL.4.12</i></p> <p>(DEOs) will report monthly to GSA Council in writing; these reports will be shared publicly. Reports will include a list of all meetings attended, as well as highlights of work done, initiatives involved with, etc. since previous reports. DEOs will also report orally to GSA Council at each meeting attended. Likewise, the AVPL will report <del>regularly</del> <b>monthly</b> to academically-employed graduate students in writing <b>through the newsletter.</b></p>	

<p><i>D.POL.4</i> General Information and Qualifications</p> <p>Addition: <b>Elected Officers and candidates for elected office must maintain official student status throughout their term of office, which spans from May to April.</b></p>	<p>Rationale: all elected officers must hold official student status and be current GSA members.</p>
<p><i>D.POL.4</i> General Information and Qualifications</p> <p>Addition: <b>Elected officers cannot concurrently serve as executives in any other student group, student club, board, student association, departmental association, or any organization that may present a real or perceived conflict of interest. This ensures that elected officers can fully dedicate their time and efforts to the GSA without divided loyalties or potential biases. By preventing conflicts of interest, the GSA aims to maintain the highest standards of integrity, transparency, and fairness in its governance, thereby safeguarding the trust and confidence of its members. Any officer found in violation of this policy will be subject to disciplinary actions as outlined in the GSA bylaws.</b></p>	<p>Rationale: to avoid any real or perceived conflicts of interest.</p>
<p>President Duties</p> <p><i>D.POL.5.1.m</i></p> <p>Delete: <del>The President maintains the relationship with TD Insurance Meloche Monnex.</del></p>	<p>Note: the TD Insurance Meloche Monnex is one of the annual awards we give out</p>
<p><i>D.POL.5.2.b</i></p> <p>The President (or delegate) chairs any GSA bodies associated with provincial <b>and federal</b> lobbying.</p>	
<p><i>F.POL.3.3 Meetings</i></p> <p>Addition: <b>Any Elected Officers who miss two (2) GSA Board meetings without excuse shall be subject to discipline.</b></p>	
<p><i>F.POL.5.1.b</i></p> <p>The <del>President</del> <b>Vice-President Indigenous Relations (VPIR)</b>, as Vice-Chair.</p>	

<p><i>I.POL.15</i> Filling Vacancies Following the GSA General Election and Election of the Associate Vice-President Labour</p> <p>Addition: In the event that a Directly Elected Officer position remains unfilled by the end of the GSA By-Election, either due to no candidates running for the position or “None of the Candidates” is elected, the position shall be considered dormant for a period of one (1) year.</p>	
<p><i>I.POL.6</i> General Principles and Rules of Conduct for Elections</p> <p>Addition: Elected Officers and candidates for elected office must maintain GSA membership and official student status throughout their term of office, which spans from May to April.</p>	
<p><i>O.POL.3.3</i> A minimum of <del>eight (8)</del> <b>seven (7)</b> and up to <del>twelve (12)</del> <b>eleven (11)</b> GSA members elected by GSA Council as voting members. The GSA Awards Selection Committee (GSA ASC) Chair, in consultation with the GSA ASC Vice-Chair and the Chair of the GSA Nominating Committee, can decide to increase the number of GSA members on the GSA ASC.</p>	
<p><i>P.POL.1.2.a</i></p> <p>Applicants must be GSA members as per GSA Bylaw and Policy, <b>including students who have graduated within six months of the application submission date</b>, Sections B.BYL.1.a and B.BYL.1.1.b.</p>	
<p><b><i>P.POL.4 GSA Emergency Bursaries</i></b></p> <p><i>P.POL.4.6 Appeals</i></p> <p>Please be advised that all decisions related to GSA Emergency Bursaries are final and binding. Once a decision has been made, it cannot be appealed further.</p>	

<p>P.POL.4.6.a Any appeals of denied applications must be received by the VPSS, with a copy to the Executive Director (or delegate) within ten (10) working days from the date on which the denial of the application was issued.</p> <p>P.POL.4.6.b Appeals must state the grounds for the appeal in writing.</p> <p>P.POL.4.6.c Appeals will be heard based on the material submitted by the applicant and any associated response concerning the denial of the application.</p> <p>P.POL.4.6.d Appeals will be heard by a Directly-Elected Officer (DEO), excluding the VPSS, and two (2) GSA Councillors or GSA Council-Elected Officers selected by the President (or other DEO if there is a conflict of interest).</p> <p>P.POL.4.6.e Appeal decisions will normally be made within twenty (20) working days of the receipt of an appeal. P.POL.4.6.f All decisions concerning appeals are final and binding.</p>	
<p>H.POL.4.2</p> <p>All GSA Standing Committee, GSA ad hoc committee, and GSA subcommittee members are expected to attend all meetings. If a GSA Standing Committee, GSA ad hoc committee, or GSA subcommittee member cannot attend a meeting, they will provide an advance written reason to the Chair. <del>Lack of attendance and/or the submission of written reasons may result in the Chair declaring the position vacant.</del> <b>Should a member fail to fulfill their committee duties, miss two (2) consecutive meetings, or miss more than three (3) meetings, for any reason, the GSA representative to that committee may be replaced, or action may otherwise be taken in compliance with the terms of reference of the committee in question.</b></p>	



**Date:** August 26, 2024  
**To:** Haseeb Arshad, President and Chair of the GSA Board  
**From:** Lewie Moodley, Executive Director  
**Re:** 2024-2025 GSA Spring/Summer Term Budget and Expenditure Report

Dear Haseeb,

I am pleased to report we are **on track overall after the Spring/Summer period of our fiscal year** and we are **projecting a positive surplus balance** at the end of the 2024-2025 fiscal year. As per our ongoing work to ensure revenue is aligned with expenses, and now that our Financial Stabilization Fund has grown to an adequate level, the fiscal year report will better reflect our status as a non-profit organization.

As we are only working with three months' worth of data related to our revenue and expenses, it is too early to be definitive, but we are confident in the forecast. I have highlighted a few areas to draw your attention to below.

#### **GSA Fees Revenue**

As a fee-based organization, graduate student enrollment levels are the key drivers of our budget and, as has been the case in previous years, the financial team will prepare a Fall Term Financial Report, for the GSA Budget and Finance Committee, the GSA Board and GSA Council, that will note the increase or decrease in enrollment and the effect on our budget. As you will recall, the 2023-2024 budget was developed from a conservative standpoint that assumed a modest growth in enrollment; the enrollment numbers are likely to be higher for 2024-2025.

#### **Expenses**

We are forecasting three other positive variances in budget lines: higher than projected revenues associated with the GSA's interest revenue, savings in the HR budget line, and savings in the operating/contingency fund line. Further details are included in the attached materials. Additionally, we have experienced ebbs and flows in our DEO and staff teams at the GSA, thus affecting our monthly salary spending.

In closing, while it remains early in our fiscal year and the financial team will closely monitor the situation moving forward, we are on track. My thanks to the other members of the GSA's financial team (CPA Seidy Louangxay, Financial Manager Dorte Sheikh) for their work thus far in the 2024-2025 fiscal year. I will be happy to answer any questions at the August 26 2024 meeting.

Lewie Moodley  
cc: GSA Board members

### Outline of Issue

#### **GSA 2024-2025 Spring/Summer Term Budget and Expenditure Report**

#### **Suggested Motion:**

That the **GSA COUNCIL RECEIVE FOR INFORMATION (FOR INFORMATION)** the GSA 2024-2025 Spring/Summer Term Budget and Expenditure Report.

#### **Background:**

These regular financial reports ensure year-over-year tracking and monitoring into the GSA's financial systems, and allow greater control over budget. In addition to yearly comparisons, regular reporting allows for better forward planning and illustrates the GSA yearly financial cycle. This is the first budget and expenditure report on the 2024-2025 GSA's fiscal year.

More information can be found in the attached cover letter.

Following receipt for information and forwarding by the GSA Board by the GSA Budget and Finance Committee, the GSA Board will receive for information and forward to GSA Council the GSA 2024-2025 Spring/Summer Term Budget and Expenditure Report (to receive for information). The BFC was held in a hybrid format on August 29 1pm-3pm. The GSA Board meeting was held in person on September 4 from 10:00am to 12:00pm and the GSA Council meeting will be held in-person on September 23 beginning at 6:00pm. GSA BFC members are invited to attend both meetings and advise the Executive Director if they plan to do so in order for meeting information to be shared.

#### **Jurisdiction:**

##### GSA Bylaw and Policy, Section K.POL.3.4.a:

*"The Accountant and Financial Manager will regularly (in the fall, winter, and spring/summer terms) prepare a Budget and Expenditure Report which will first be submitted to the Executive Director (ED) (or delegate), then the GSA President and then to the GSA BFC, the GSAB, and to GSA Council for information. It is suggested that these reports be organized by budget divisions and lines, with the following information in easy-to-follow columns: current budget; actual year-to-date expenditure, forecast to the year end, total forecast, balance remaining, percent remaining, informative comment on any variance or approved reallocation, and comment on significant comparisons from previous years. All such reports will be compliant with Alberta's Personal Information Protection Act and other applicable laws."*

##### GSA Bylaw and Policy, Section K.POL.5.7:

*"The GSA BFC will receive for information and forward to the GSAB reports on expenses and revenues in the fall, winter, and spring/summer terms; these reports will present comparative information from previous years in a way that shows, in transparent fashion, the percent of the annual budget spent to date, by budget division."*

GSA - Restricted and Other Funding - Revenue

	2024-2025	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Actual	Forecast	Total	Over/(Under Budget)	% Over/(Under)	
	Approved Budget	Actual	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Apr 2024 - Jun 2024	Jul 2024-Mar 2025				
<b>Fundraised Activity</b>																			
GSA Planner	3,620	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,620	-100%
<b>Graduate Student Support Fund (GSSF) Projects (Restricted Revenue)</b>																			
GSA Graduate Student Recognition Awards	18,000	18,000	-	-	-	-	-	-	-	-	-	-	-	18,000	-	18,000	-	-	0%
GSA Child Care Grants	331,100	331,100	-	-	-	-	-	-	-	-	-	-	-	331,100	-	331,100	-	-	0%
GSA Emergency Bursaries	378,400	378,400	-	-	-	-	-	-	-	-	-	-	-	378,400	-	378,400	-	-	0%
GSA Academic Travel Awards	236,500	236,500	-	-	-	-	-	-	-	-	-	-	-	236,500	-	236,500	-	-	0%
	964,000	964,000	-	-	-	-	-	-	-	-	-	-	-	964,000	-	964,000	-	-	0%
<b>Other Restricted Funding</b>																			
CJSR Fees Collected Per Referendum	16,610	-	-	-	-	-	-	8,000	-	-	-	8,610	-	-	16,610	16,610	-	-	0%
GSAP (Graduate Student Assistance Program) Fees Collected Per Referendum	181,049	-	-	-	-	-	-	60,000	-	-	-	121,049	-	-	181,049	181,049	-	-	0%
Health Plan Fees Collected Per Referendum	2,114,063	-	-	-	-	-	-	1,200,000	-	-	-	914,063	-	-	2,114,063	2,114,063	-	-	0%
Dental Plan Fees Collected Per Referendum	1,580,086	-	-	-	-	-	-	950,000	-	-	-	630,086	-	-	1,580,086	1,580,086	-	-	0%
	3,891,808	-	-	-	-	-	-	2,218,000	-	-	-	1,673,808	-	-	3,891,808	3,891,808	-	-	0%
	4,859,428	964,000	-	-	-	-	-	2,218,000	-	-	-	1,673,808	-	964,000	3,891,808	4,855,808	-	3,620	0%

# GSA 2024-2025 Operating Budget (including Capital Budget) Narrative

Account Name and Budget	Brief Description	Narrative and Variance
	<b>REVENUE</b>	
	<b>GSA Fees</b>	
Annual GSA Membership Fees  <b>\$1,232,821 budget</b>	<ul style="list-style-type: none"> <li>● The GSA is supported by annual graduate student membership fees which are levied by GSA Council and collected by the University. The fees received are based on the number of full-time and part-time graduate students attending the University. Following approval of the fee amount by GSA Council, the annual fees are submitted to the University Board of Governors to provide for collection.</li> <li>● Based on the three-year funding agreement signed between the GSA and the University on 17 May 2022, the GSA will receive:                             <ul style="list-style-type: none"> <li>○ 40% advance in May based on the projected fall/winter enrollment.</li> <li>○ 90% (of fall term fees) in October based on the assessed fees for the fall/winter terms, <i>after the fall term 100% withdrawal deadline in October.</i></li> <li>○ 90% (of winter term fees) in February based on the assessed fees for the fall/winter terms, <i>after the winter term 100% withdrawal deadline in February.</i></li> <li>○ Final payment in April (next fiscal year) after the actual graduate student enrollment is reconciled.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>● <b>No change in GSA fees.</b></li> <li>● <b>For 2024-2025, the projected GSA revenue is \$1,232,821.</b> This is based on fees paid by a projected 6,691 full-time graduate students (6,691 @ \$156.02 per graduate student) and a projected 1,614 part-time graduate students (1,614 @ \$117.01 per graduate student).</li> <li>● <b>On target.</b></li> <li>● <b>Actual April to June: \$493,114.</b></li> <li>● <b>Forecast July to March: \$739,707.</b></li> <li>● <b>The 2023-2024 actual was \$1,209,319.</b></li> </ul>
	<b>Interest Income</b>	
Interest Income  <b>\$80,000 budget</b>	<ul style="list-style-type: none"> <li>● Interest income on bank accounts is deposited monthly.</li> <li>● The GSA also holds an investment portfolio and the income from these investments is re-invested and is reported in the annual audited financial statements.</li> <li>● ATB Wealth manages the investment portfolio in compliance with the GSA Investment Strategy. This strategy includes monthly reporting of the investment activity and bi-annual meetings with the investment advisor and the GSA Budget and Finance Committee.</li> </ul>	<ul style="list-style-type: none"> <li>● <b>Projected surplus due to continued high interest rates.</b></li> <li>● <b>Actual April to June: \$29,351.</b></li> <li>● <b>Forecast July to March: \$72,000.</b></li> <li>● <b>The 2023-2024 actual was \$164,997.</b></li> </ul>

# GSA 2024-2025 Operating Budget (including Capital Budget) Narrative

External Committed Funding		
Funding from the Dean of Students and the Dean of FGSR  <b>\$7,190 budget</b>	<ul style="list-style-type: none"> <li>This funding is described in letters from the Dean of the Faculty of Graduate Studies and Research (FGSR) and Dean of Students and covers, for instance, some of the expenses of the GSA-hosted fall and winter orientation events and other graduate student engagement activities. FGSR funding must be requested yearly.</li> </ul>	<ul style="list-style-type: none"> <li><b>On target.</b></li> <li><b>Actual April to June: \$0.00.</b></li> <li><b>Forecast July to March: \$7,190.</b></li> <li><b>The 2023-2024 actual was \$9,190</b></li> </ul>
Funding from Studentcare  <b>\$8,190 budget</b>	<ul style="list-style-type: none"> <li>Studentcare provides \$8,190 per year to the GSA to be used for the benefit of graduate students entirely at the discretion of the GSA. The commitment is for a 5-year term: 2020-2025.</li> </ul>	<ul style="list-style-type: none"> <li><b>On target.</b></li> <li><b>Actual April to June: \$0.00.</b></li> <li><b>Forecast July to March: \$10,000.</b></li> <li><b>The 2023-2024 actual was \$10,000.</b></li> </ul>
Funding from TDIMM  <b>\$11,500 budget</b>	<ul style="list-style-type: none"> <li>Signed agreement with TD Insurance Meloche Monnex (TDIMM) (from 2021-2026) provides funding for various events and initiatives organized by the GSA, such as GSA Awards Night and orientation/engagement events.</li> </ul>	<ul style="list-style-type: none"> <li><b>On target.</b></li> <li><b>Actual April to June: \$0.00.</b></li> <li><b>Forecast July to March: \$11,500.</b></li> <li><b>The 2023-2024 actual was \$12,000.</b></li> </ul>
Revenue from Commercial Activities		
Chopped Leaf (in the Physical Activity and Wellness (PAW) Centre) Revenue  <b>\$40,162 budget</b>	<ul style="list-style-type: none"> <li>The GSA has a financial arrangement, in the form of a sub-lease, with the Students' Union to receive rental revenue from the Chopped Leaf food outlet.</li> <li>Revenues commenced in August 2015. From 2020-2021 there was an interruption in revenue due to the COVID-19 pandemic. Revenue has been slow to return to normal.</li> </ul>	<ul style="list-style-type: none"> <li><b>On target.</b></li> <li><b>Actual April to June: \$3,347.</b></li> <li><b>Forecast July to March: \$36,816.</b></li> <li><b>The 2023-2024 actual was \$27,796.</b></li> </ul>
Other Revenue		
Other Revenue  <b>\$1,300 budget</b>	<ul style="list-style-type: none"> <li>This line is used to record revenue that may arise from other sources such as StudentCare Continuum payments or one-time funding/grant opportunities.</li> </ul>	<ul style="list-style-type: none"> <li><b>On target.</b></li> <li><b>Actual April to June: \$0.00.</b></li> <li><b>Forecast July to March: \$1,300.</b></li> <li><b>The 2023-2024 actual was \$0.00.</b></li> </ul>

# GSA 2024-2025 Operating Budget (including Capital Budget) Narrative

EXPENSES		
Advocacy		
Business Travel and External Relations and Advocacy  <b>\$24,368 budget</b>	<ul style="list-style-type: none"> <li>Relationship-building, with a focus on advocacy, between the GSA, government, and other organizations (usually in the form of travel expenses, hosting, or meetings related to advocacy).</li> </ul>	<ul style="list-style-type: none"> <li><b>On target.</b></li> <li><b>Actual April to June: \$4,222.</b></li> <li><b>Forecast July to March: \$20,146.</b></li> <li><b>The 2023-2024 actual was \$4,194.</b></li> </ul>
University Relations  <b>\$1,084 budget</b>	<ul style="list-style-type: none"> <li>Expenses related to the building and maintenance of relationships between the GSA and University units (usually in the form of hosting/meeting expenses).</li> </ul>	<ul style="list-style-type: none"> <li><b>On target.</b></li> <li><b>Actual April to June: \$0.00.</b></li> <li><b>Forecast July to March: \$1,084.</b></li> <li><b>The 2023-2024 actual was \$544.</b></li> </ul>
Indigenous Strategic Initiatives  <b>\$5,000 budget</b>	<ul style="list-style-type: none"> <li>GSA support of Indigenous strategic initiatives in support of the U of A Indigenous Strategic Plan.</li> </ul>	<ul style="list-style-type: none"> <li><b>New budget line for 2024-2025.</b></li> <li><b>Actual April to June: \$0.00.</b></li> <li><b>Forecast July to March: \$5,000.</b></li> </ul>
External Advocacy (CASA)  <b>\$33,220 budget</b>	<ul style="list-style-type: none"> <li>Membership fees in the Canadian Alliance of Student Associations (CASA).</li> </ul>	<ul style="list-style-type: none"> <li><b>On target.</b></li> <li><b>Actual April to June: \$9,577.</b></li> <li><b>Forecast July to March: \$22,347.</b></li> <li><b>The 2023-2024 actual was \$0.00.</b></li> </ul>
Services		
Grants and Subsidies		
Academic Workshop Subsidies  <b>\$12,000 budget</b>	<ul style="list-style-type: none"> <li>Subsidies to the Academic Success Centre and the Career Centre increased in 2020-2021 to ensure that their graduate student programs can be accessed by more students.</li> <li>Graduate students' reviews (reviewed regularly by the GSAB) of the workshops are outstanding.</li> </ul>	<ul style="list-style-type: none"> <li><b>On target.</b></li> <li><b>Actual April to June: \$12,000.</b></li> <li><b>Forecast July to March: \$0.00.</b></li> <li><b>The 2023-2024 actual was \$12,000.</b></li> </ul>
External Grants  <b>\$4,000 budget</b>	<ul style="list-style-type: none"> <li>Funds requested for external grants for events such as the Student Advisors' Conference and International Week.</li> </ul>	<ul style="list-style-type: none"> <li><b>On target.</b></li> <li><b>Actual April to June: \$0.00.</b></li> <li><b>Forecast July to March: \$4,000.</b></li> <li><b>The 2023-2024 actual was \$0.00.</b></li> </ul>
Campus Food Bank  <b>\$27,000 budget</b>	<ul style="list-style-type: none"> <li>Contribution made to the Campus Food Bank (CFB) (which was founded by the GSA) in recognition of the valuable support it provides to graduate students.</li> <li>The CFB held a referendum in March 2024 to assess a dedicated fee directly to students. The referendum passed so effective September 2024 students will be assessed a fee of \$3.00 in each fall and winter term and \$1.00 in each spring and summer term. This budget line will cease in 2025-2026.</li> <li>The CFB Executive Director reports annually to the GSAB.</li> </ul>	<ul style="list-style-type: none"> <li><b>On target.</b></li> <li><b>Actual April to June: \$27,000.</b></li> <li><b>Forecast July to March: \$0.00.</b></li> <li><b>The 2023-2024 actual was \$27,000.</b></li> </ul>

# GSA 2024-2025 Operating Budget (including Capital Budget) Narrative

<p>Child Care Access</p> <p><b>\$5,021 budget</b></p>	<ul style="list-style-type: none"><li>• Continuation of a partnership with the Students' Union for a membership with a local daycare provider to facilitate limited childcare services for students who parent.</li></ul>	<ul style="list-style-type: none"><li>• <b>On target.</b></li><li>• <b>Actual April to June: \$0.00.</b></li><li>• <b>Forecast July to March: \$5,021.</b></li><li>• <b>The 2023-2024 actual was \$5,249.</b></li></ul>
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# GSA 2024-2025 Operating Budget (including Capital Budget) Narrative

<b>Graduate Student Groups</b>		
<p>GSA Council Remuneration</p> <p><b>\$17,250 budget</b></p>	<ul style="list-style-type: none"> <li>● Funding of \$250 for eligible graduate student groups (69) based on the attendance of their Councillor at GSA Council meetings from 1 May to 30 April.</li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target.</b></li> <li>● <b>Actual April to June: \$0.00.</b></li> <li>● <b>Forecast July to March: \$10,000.</b></li> <li>● <b>The 2023-2024 actual was \$9,750.</b></li> </ul>
<p>GSA Graduate Student Group Grant</p> <p><b>\$36,000 budget</b></p>	<ul style="list-style-type: none"> <li>● The GSA provides a grant program, ongoing through the year, for GSA Graduate Student Groups to:                             <ul style="list-style-type: none"> <li>▪ Bring in special guest lecturers or host events.</li> <li>▪ Support the academic activities of graduate students.</li> <li>▪ Provide modest start-up funding for new groups.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target.</b></li> <li>● <b>Actual April to June: \$10,940.</b></li> <li>● <b>Forecast July to March: \$25,060.</b></li> <li>● <b>The 2023-2024 actual was \$32,950.</b></li> </ul>
<b>Other Expenses</b>		
<p>Annual Strategic Work Plan Initiatives</p> <p><b>\$3,500 budget</b></p>	<ul style="list-style-type: none"> <li>● Any new Strategic Work Plan (SWP) initiatives may be funded from this budget line.</li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target.</b></li> <li>● <b>Actual April to June: \$77.</b></li> <li>● <b>Forecast July to March: \$3,423.</b></li> <li>● <b>The 2023-2024 actual was \$642.</b></li> </ul>
<p>Engagement, Orientation, and Outreach</p> <p><b>\$40,114 budget</b></p>	<ul style="list-style-type: none"> <li>● Covers the expenses of the GSA-hosted fall and winter orientation events for new graduate students, other engagement events (aside from the GSA Awards Night), swag purchases and SUTV ads.</li> <li>● Depending on graduate student demand for the GSA Planner, and the ad revenue, this budget is also used to cover the cost of printing additional Planners not covered by the revenue from ad sales.</li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target.</b></li> <li>● <b>Actual April to June: \$8,238.</b></li> <li>● <b>Forecast July to March: \$31,876.</b></li> <li>● <b>The 2023-2024 actual was \$18,143.</b></li> </ul>
<p>GSA Awards Night</p> <p><b>\$12,273 budget</b></p>	<ul style="list-style-type: none"> <li>● Expenses for the annual GSA Awards Night (normally in March). Awards distributed are funded by the Graduate Student Support Fund (see the Restricted and Other Funding Budget Narrative).</li> <li>● Indigenous Student Graduate Award and two Spirit Awards are funded from this budget line (GSA supported).</li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target.</b></li> <li>● <b>Actual April to June: \$444.</b></li> <li>● <b>Forecast July to March: \$11,829.</b></li> <li>● <b>The 2023-2024 actual was \$13,032.</b></li> </ul>



# GSA 2024-2025 Operating Budget (including Capital Budget) Narrative

	Governance	
	<b>Directly Elected Officer Stipends</b>	
Directly Elected Officers (DEOs) Stipends  <b>\$192,189 budget</b>	<ul style="list-style-type: none"> <li>● DEOs include the President, the VP Academic, the VP External, the VP Student Life, and the VP Student Services. In 2024-2025, the President will receive an annual stipend of \$45,757 and the four VP positions will each receive \$36,608. Any changes in the stipends above the Alberta Consumer Price Index are subject to explicit approval by GSA Council (GSA Bylaw and Policy, Section D.BYL.1.4.b).</li> <li>● Note that the stipends are gross stipends and include income tax, and Canada Pension Plan (CPP) deductions. Remittances are made on behalf of DEOs from their stipend totals.</li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target.</b></li> <li>● <b>Actual April to June: \$47,703.</b></li> <li>● <b>Forecast July to March: \$144,142.</b></li> <li>● <b>The 2023-2024 actual was \$187,537.</b></li> </ul>
	<b>Directly Elected Officer Benefits</b>	
GSA Health and Dental Plan  <b>\$3,100 budget</b>	<ul style="list-style-type: none"> <li>● The 2024-2025 rate is \$694.82 per DEO per annum.</li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target.</b></li> <li>● <b>Actual April to June: \$0.00.</b></li> <li>● <b>Forecast July to March: \$3,100.</b></li> <li>● <b>The 2023-2024 actual was \$3,021.</b></li> </ul>
U-Pass  <b>\$2,700 budget</b>	<ul style="list-style-type: none"> <li>● The U-Pass is set at \$180 each term in 2023-2024 per agreement with the transit systems and municipal student associations. This amount is reimbursed in May, September, and January.</li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target.</b></li> <li>● <b>Actual April to June: \$540.</b></li> <li>● <b>Forecast July to March: \$1,980.</b></li> <li>● <b>The 2023-2024 actual was \$2,160.</b></li> </ul>
	<b>Directly Elected Officer Employer Contributions</b>	
Employer CPP Contributions  <b>\$10,555 budget</b>	<ul style="list-style-type: none"> <li>● CPP is calculated at the Government of Canada rate for 2024.</li> <li>● This line shows the employer's contribution only (not the employee contribution).</li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target.</b></li> <li>● <b>Actual April to June: \$2,621.</b></li> <li>● <b>Forecast July to March: \$7,795.</b></li> <li>● <b>The 2023-2024 actual was \$12,051.</b></li> </ul>
	<b>Directly Elected Officers - Other Expenses</b>	
Insurance  <b>\$1,437 budget</b>	<ul style="list-style-type: none"> <li>● Directors and Officers Liability Insurance paid annually in January.</li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target.</b></li> <li>● <b>Actual April to June: \$0.00.</b></li> <li>● <b>Forecast July to March: \$1,437.</b></li> <li>● <b>The 2023-2024 actual was \$1,170.</b></li> </ul>
Election Expenses  <b>\$3,926 budget</b>	<ul style="list-style-type: none"> <li>● This is used to cover expenses associated with the GSA General Election that takes place in February/March.</li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target.</b></li> <li>● <b>Actual April to June: \$338.</b></li> <li>● <b>Forecast July to March: \$3,588.</b></li> <li>● <b>The 2023-2024 actual was \$3,253.</b></li> </ul>
Transition/Discover Governance (Early Call)	<ul style="list-style-type: none"> <li>● Transition/Discover Governance programming occurs in the fall and early winter.</li> <li>● Transition programming typically occurs in March and April.</li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target.</b></li> <li>● <b>Actual April to June: \$566.</b></li> <li>● <b>Forecast July to March: \$4,574.</b></li> </ul>

# GSA 2024-2025 Operating Budget (including Capital Budget) Narrative

<b>\$5,140 budget</b>		<ul style="list-style-type: none"> <li>● The 2023-2024 actual was \$709.</li> </ul>
Training/Development	<ul style="list-style-type: none"> <li>● Expenses for the training and development of the DEOs to promote the effective performance of their duties.</li> </ul>	<ul style="list-style-type: none"> <li>● On target.</li> <li>● Actual April to June: \$3,511.</li> <li>● Forecast July to March: \$2,489</li> <li>● The 2023-2024 actual was: \$1,188.</li> </ul>
<b>\$6,000 budget</b>		
Directly Elected Officers' Expenses	<ul style="list-style-type: none"> <li>● Expenses related to hosting/food/conferences to pursue GSA goals or initiatives. (e.g., one-on-one meetings with graduate students to discuss the role of the GSA in the lives of graduate students).</li> </ul>	<ul style="list-style-type: none"> <li>● On target.</li> <li>● Actual April to June: \$905.</li> <li>● Forecast July to March: \$2,196.</li> <li>● The 2023-2024 actual was \$779.</li> </ul>
<b>\$3,101 budget</b>		
GSA Standing Committee Food and Other Expenses	<ul style="list-style-type: none"> <li>● Provision of light refreshments, where warranted, at GSA standing committees meetings.</li> </ul>	<ul style="list-style-type: none"> <li>● On target.</li> <li>● Actual April to June: \$885.</li> <li>● Forecast July to March: \$0.00</li> <li>● The 2023-2024 actual was \$59.</li> </ul>
<b>\$528 budget</b>		
<b>GSA Council Expenses</b>		
GSA Council Food and Other Expenses	<ul style="list-style-type: none"> <li>● The estimate is based on 12 meetings per year.</li> <li>● Provision of food at GSA Council (alternates between pizza and sandwich offerings) and other hosting expenses.</li> <li>● Includes printing of GSA Council placards and celebratory/acknowledgement events.</li> </ul>	<ul style="list-style-type: none"> <li>● On target.</li> <li>● Actual April to June: \$915.</li> <li>● Forecast July to March: \$4,585.</li> <li>● The 2023-2024 actual was \$4,015.</li> </ul>
<b>\$6,340 budget</b>		
GSA Council Speaker Honorarium	<ul style="list-style-type: none"> <li>● Speaker is paid an honorarium for chairing (and related duties) each GSA Council meeting (\$185 per meeting).</li> </ul>	<ul style="list-style-type: none"> <li>● On target.</li> <li>● Actual April to June: \$555.</li> <li>● Forecast July to March: \$1,665.</li> <li>● The 2023-2024 actual was \$2,035.</li> </ul>
<b>\$2,269 budget</b>		
Chief Returning Officer (CRO) Honorarium	<ul style="list-style-type: none"> <li>● The CRO is paid an honorarium for managing the GSA General Election, including any by-elections and referenda.</li> </ul>	<ul style="list-style-type: none"> <li>● On target.</li> <li>● Actual April to June: \$0.00.</li> <li>● Forecast July to March: \$1,533.</li> <li>● The 2023-2024 actual was \$2,000.</li> </ul>
<b>\$1,533 budget</b>		
Other Honoraria	<ul style="list-style-type: none"> <li>● This pool of money may be used to pay an honorarium to an individual(s) for significant and high-level work like that done by the Speaker or CRO (e.g., the Deputy Returning Officer needs to significantly assist the CRO for a significant period).</li> </ul>	<ul style="list-style-type: none"> <li>● On target.</li> <li>● Actual April to June: \$0.00.</li> <li>● Forecast July to March: \$1,500.</li> <li>● The 2023-2024 actual was \$5,000.</li> </ul>
<b>\$1,500 budget</b>		

# GSA 2024-2025 Operating Budget (including Capital Budget) Narrative

Human Resources		
Support Staff (Represented by NASA)		
Support Staff – Salaries <b>\$243,840 budget</b>	<ul style="list-style-type: none"> <li>● There are three full-time support staff positions (Strategic Operations Coordinator, Elections Coordinator, Grants Coordinator and Support Specialist).</li> <li>● Includes contractual cost of living increases and one-time payments (e.g., responsibility pay).</li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target.</b></li> <li>● <b>Actual April to June: \$71,723.</b></li> <li>● <b>Forecast July to March: \$169,840.</b></li> <li>● <b>The 2023-2024 actual was \$278,713.</b></li> </ul>
Support Staff – Benefits <b>\$16,892 budget</b>	<ul style="list-style-type: none"> <li>● Calculated based on 8% of salary.</li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target.</b></li> <li>● <b>Actual April to June: \$4,217.</b></li> <li>● <b>Forecast July to March: \$12,179.</b></li> <li>● <b>The 2023-2024 actual was \$19,761.</b></li> </ul>
Support Staff – RRSP <b>\$23,227 budget</b>	<ul style="list-style-type: none"> <li>● Support staff receive RRSP payments for contribution to their own plans.</li> <li>● Calculated based on 11% of salary.</li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target.</b></li> <li>● <b>Actual April to June: \$5,799.</b></li> <li>● <b>Forecast July to March: \$16,745.</b></li> <li>● <b>The 2023-2024 actual was \$27,172.</b></li> </ul>
Support Staff – GSA Health and Dental Plan and Graduate Student Assistance Program <b>\$1,926 budget</b>	<ul style="list-style-type: none"> <li>● The 2024-2025 rate is \$694.82 per support staff member per annum.</li> <li>● The Graduate Student Assistance Program (GSAP) is \$21.80 per support staff per annum.</li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target.</b></li> <li>● <b>Actual April to June: \$449.</b></li> <li>● <b>Forecast July to March: \$2,250.</b></li> <li>● <b>The 2023-2024 actual was \$1,433.</b></li> </ul>
Support Staff – Employer CPP Contributions <b>\$13,843 budget</b>	<ul style="list-style-type: none"> <li>● CPP is calculated at the Government of Canada rate for 2023.</li> <li>● This line shows the employer’s contribution only (not the employee contribution).</li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target.</b></li> <li>● <b>Actual April to June: \$4,658.</b></li> <li>● <b>Forecast July to March: \$9,185.</b></li> <li>● <b>The 2023-2024 actual was \$14,575.</b></li> </ul>
Support Staff – Employer EI Contributions <b>\$5,060 budget</b>	<ul style="list-style-type: none"> <li>● EI is calculated at the Government of Canada rate for 2023.</li> <li>● This line shows the employer’s contribution only (not the employee contribution).</li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target.</b></li> <li>● <b>Actual April to June: \$1,901.</b></li> <li>● <b>Forecast July to March: \$3,810.</b></li> <li>● <b>The 2023-2024 actual was \$5,595.</b></li> </ul>
Support Staff Development <b>\$4,500 budget</b>	<ul style="list-style-type: none"> <li>● The support staff’s NASA collective agreement provides for support of \$1,500 per support staff for courses related to staff development.</li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target.</b></li> <li>● <b>Actual April to June: \$0.00.</b></li> <li>● <b>Forecast July to March: \$4,015.</b></li> <li>● <b>The 2023-2024 actual was \$2,520.</b></li> </ul>
Support Staff Required Professional Development <b>\$1,500 budget</b>	<ul style="list-style-type: none"> <li>● This line is to support staff training and professional development opportunities as required by management.</li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target.</b></li> <li>● <b>Actual April to June: \$195.</b></li> <li>● <b>Forecast July to March: \$1,305.</b></li> <li>● <b>The 2023-2024 actual was \$83.</b></li> </ul>
<b>Administrative/Professional Staff</b>		

# GSA 2024-2025 Operating Budget (including Capital Budget) Narrative

<p>Administrative/ Professional Staff -- Salaries</p> <p><b>\$255,194 budget</b></p>	<ul style="list-style-type: none"> <li>● There are 2 full-time administrative/professional staff (Executive Director and Associate Director) and 2 part-time administrative/professional staff (Financial Manager and Accountant (CPA)).</li> <li>● The Executive Director’s (ED) salary and other employment related expenses are established in a contractual agreement.</li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target.</b></li> <li>● <b>Actual April to June: \$64,939.</b></li> <li>● <b>Forecast July to March: \$188,251.</b></li> <li>● <b>The 2023-2024 actual was \$224,912.</b></li> </ul>
<p>Administrative/ Professional Staff -- Merit Pay</p> <p><b>\$23,990 budget</b></p>	<ul style="list-style-type: none"> <li>● In accordance with the ED’s contract, the ED can receive an annual merit payment.</li> <li>● Additionally, the other administrative/professional staff are eligible to receive merit payments.</li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target.</b></li> <li>● <b>Actual April to June: \$0,00.</b></li> <li>● <b>Forecast July to March: \$23,990.</b></li> <li>● <b>The 2023-2024 actual was \$19,000.</b></li> </ul>
<p>Administrative/ Professional Staff -- Benefits</p> <p><b>\$18,567 budget</b></p>	<ul style="list-style-type: none"> <li>● Calculated based on 8% of salary.</li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target.</b></li> <li>● <b>Actual April to June: \$4,423.</b></li> <li>● <b>Forecast July to March: \$13,896.</b></li> <li>● <b>The 2023-2024 actual was \$16,434.</b></li> </ul>
<p>Administrative/ Professional Staff -- RRSP</p> <p><b>\$25,529 budget</b></p>	<ul style="list-style-type: none"> <li>● Administrative/professional staff receive RRSP payments for contribution to their own plans calculated based on 11% of salary.</li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target.</b></li> <li>● <b>Actual April to June: \$6,082.</b></li> <li>● <b>Forecast July to March: \$18,548.</b></li> <li>● <b>The 2023-2024 actual was \$22,597.</b></li> </ul>
<p>Administrative/ Professional Staff -- GSA Health and Dental Plan and Graduate Student Assistance Program</p> <p><b>\$1,926 budget</b></p>	<ul style="list-style-type: none"> <li>● The 2024-2025 rate is \$694.82 per administrative/professional staff per annum.</li> <li>● The GSAP is \$21.80 per administrative/professional staff per annum.</li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target.</b></li> <li>● <b>Actual April to June: \$225.</b></li> <li>● <b>Forecast July to March: \$1,120.</b></li> <li>● <b>The 2023-2024 actual was \$1,682.</b></li> </ul>
<p>Administrative/ Professional Staff -- Employer CPP Contributions</p> <p><b>\$10,873 budget</b></p>	<ul style="list-style-type: none"> <li>● CPP is calculated at the Government of Canada rate for 2024.</li> <li>● This line shows the employer’s contribution only (not the employee contribution).</li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target.</b></li> <li>● <b>Actual April to June: \$3,716.</b></li> <li>● <b>Forecast July to March: \$7,157</b></li> <li>● <b>The 2023-2024 actual was \$13,172.</b></li> </ul>
<p>Administrative/ Professional Staff – Employer EI Contributions</p> <p><b>\$3,947 budget</b></p>	<ul style="list-style-type: none"> <li>● EI is calculated at the Government of Canada rate for 2024.</li> <li>● This line shows the employer’s contribution only (not the employee contribution).</li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target.</b></li> <li>● <b>Actual April to June: \$1,554.</b></li> <li>● <b>Forecast July to March: \$2,393.</b></li> <li>● <b>The 2023-2024 actual was \$5,137.</b></li> </ul>

# GSA 2024-2025 Operating Budget (including Capital Budget) Narrative

	<b>Other HR Expenses</b>	
Office Recognition  <b>\$1,000 budget</b>	<ul style="list-style-type: none"> <li>This pool of money is used for recognition of GSA staff members (e.g., when a staff member leaves or reaches significant benchmarks).</li> </ul>	<ul style="list-style-type: none"> <li><b>On target.</b></li> <li><b>Actual April to June: \$77.</b></li> <li><b>Forecast July to March: \$923.</b></li> <li><b>The 2023-2024 actual was \$1,723.</b></li> </ul>
Professional Expense Allowance  <b>\$6,886 budget</b>	<ul style="list-style-type: none"> <li>Contractual arrangement with the ED.</li> <li>Budget also used for the professional development of administrative/professional staff.</li> </ul>	<ul style="list-style-type: none"> <li><b>On target.</b></li> <li><b>Actual April to June: \$2,919.</b></li> <li><b>Forecast July to March: \$3,967.</b></li> <li><b>The 2023-2024 actual was \$7,512.</b></li> </ul>
Workers' Compensation  <b>\$2,717 budget</b>	<ul style="list-style-type: none"> <li>WCB-Alberta is disability insurance for workers against the impact of workplace injuries. Our insurance providers strongly recommended that the GSA enrol in Workers' Compensation.</li> <li>WCB-Alberta requires an annual return be filed by the last day of February each year.</li> </ul>	<ul style="list-style-type: none"> <li><b>On target.</b></li> <li><b>Actual April to June: \$361.</b></li> <li><b>Forecast July to March: \$1,417.</b></li> <li><b>The 2023-2024 actual was \$2,951.</b></li> </ul>

# GSA 2024-2025 Operating Budget (including Capital Budget) Narrative

<b>Office Administration and Operational Costs</b>		
Capital Items  <b>\$8,250 budget</b>	<ul style="list-style-type: none"> <li>This budget line refers to purchases of major assets that the GSA will need and is part of a ten-year ever-greening plan.</li> </ul>	<ul style="list-style-type: none"> <li>On target.</li> <li>Actual April to June: \$320.</li> <li>Forecast July to March: \$7,930.</li> <li>The 2023-2024 actual was \$2,316.</li> </ul>
Information Technology Service Agreement  <b>\$6,000 budget</b>	<ul style="list-style-type: none"> <li>The GSA has a service agreement with Information Service Technology to support the GSA's IT and provide troubleshooting services.</li> </ul>	<ul style="list-style-type: none"> <li>On target.</li> <li>Actual April to June: \$0.00.</li> <li>Forecast July to March: \$6,000.</li> <li>The 2023-2024 actual was \$3,150.</li> </ul>
Telephone and Cable  <b>\$2,900 budget</b>	<ul style="list-style-type: none"> <li>Billed monthly.</li> </ul>	<ul style="list-style-type: none"> <li>On target.</li> <li>Actual April to June: \$470.</li> <li>Forecast July to March: \$2,350.</li> <li>The 2023-2024 actual was \$2,822.</li> </ul>
Office Supplies and Maintenance  <b>\$3,577 budget</b>	<ul style="list-style-type: none"> <li>General office expenses including office supplies, postage, printing/photocopying, and miscellaneous office expenses.</li> </ul>	<ul style="list-style-type: none"> <li>On target.</li> <li>Actual April to June: \$2,425.</li> <li>Forecast July to March: \$1,152</li> <li>The 2023-2024 actual was \$2,401.</li> </ul>
Computer Software  <b>\$13,017 budget</b>	<ul style="list-style-type: none"> <li>Monthly or annual fees for Adobe Creative Cloud, Canva, Jib Jab, Zoom, Active Campaigner, Microsoft 365, Sage Simply Accounting and Otter AI.</li> <li>Additional funds budgeted for a website hosting fee.</li> </ul>	<ul style="list-style-type: none"> <li>On target.</li> <li>Actual April to June: \$1,580.</li> <li>Forecast July to March: \$11,437.</li> <li>The 2023-2024 actual was \$10,371.</li> </ul>
Grants Processing Software  <b>\$12,000 budget</b>	<ul style="list-style-type: none"> <li>New budget line for grants processing software to be used to streamline the grants process.</li> </ul>	<ul style="list-style-type: none"> <li>New budget line for 2024-2025.</li> <li>On target.</li> <li>Actual April to June: \$10,600.</li> <li>Forecast July to March: \$0.00</li> </ul>
Payroll and Banking Service Charges  <b>\$1,991 budget</b>	<ul style="list-style-type: none"> <li>The payroll processing charges to CERIDIAN (payroll service provider).</li> <li>Business banking plan fees and corporate MasterCard annual fees.</li> </ul>	<ul style="list-style-type: none"> <li>On target.</li> <li>Actual April to June: \$298.</li> <li>Forecast July to March: \$1,693.</li> <li>The 2023-2024 actual was \$1,929.</li> </ul>
Photocopier Lease and Meter  <b>\$2,000 budget</b>	<ul style="list-style-type: none"> <li>The GSA leases a photocopier from Xerox for office use. Billing for the lease and metering (variable according to usage) charges occurs monthly.</li> </ul>	<ul style="list-style-type: none"> <li>On target.</li> <li>Actual April to June: \$335.</li> <li>Forecast July to March: \$1,665.</li> <li>The 2023-2024 actual was \$1,312.</li> </ul>
General Liability Insurance (Office)  <b>\$773 budget</b>	<ul style="list-style-type: none"> <li>General liability insurance to cover property damage, personal injury, tenants' legal liability, etc.</li> </ul>	<ul style="list-style-type: none"> <li>On target.</li> <li>Actual April to June: \$686.</li> <li>Forecast July to March: \$0.00.</li> <li>The 2023-2024 actual was \$558.</li> </ul>

AMICCUS-C Membership  <b>\$800 budget</b>	<ul style="list-style-type: none"><li>• Membership to AMICCUS-C (Association of Managers in Canadian Colleges and University Student Centers).</li></ul>	<ul style="list-style-type: none"><li>• <b>On target.</b></li><li>• <b>Actual April to June \$0.00.</b></li><li>• <b>Forecast July to March: \$800</b></li><li>• <b>The 2023-2024 actual was \$800.</b></li></ul>
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# GSA 2024-2025 Operating Budget (including Capital Budget) Narrative

Professional		
Financial Auditing  <b>\$14,564 budget</b>	<ul style="list-style-type: none"> <li>● GSA has an annual audit performed by RSM.</li> <li>● Required by the <i>Post-Secondary Learning Act</i> and submitted to the University Board of Governors.</li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target.</b></li> <li>● <b>Actual April to June: \$0.00</b></li> <li>● <b>Forecast July to March: \$14,564.</b></li> <li>● <b>The 2023-2024 actual was \$17,329.</b></li> </ul>
Consultants  <b>\$5,000 budget</b>	<ul style="list-style-type: none"> <li>● Consultancy fees should a need arise.</li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target.</b></li> <li>● <b>Actual April to June: \$1,066.</b></li> <li>● <b>Forecast July to March: \$3,934.</b></li> <li>● <b>The 2023-2024 actual was \$5,317.</b></li> </ul>
Investment Advisor  <b>\$22,000 budget</b>	<ul style="list-style-type: none"> <li>● Investment advisor fees for ATB Wealth.</li> <li>● These fees are charged at a rate commensurate with the dollar value of our portfolio.</li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target.</b></li> <li>● <b>Actual April to June: \$5,385.</b></li> <li>● <b>Forecast July to March: \$16,615.</b></li> <li>● <b>The 2023-2024 actual was \$15,798.</b></li> </ul>
Legal Fees - General  <b>\$20,000 budget</b>	<ul style="list-style-type: none"> <li>● Legal advice on significant operational issues as needed.</li> <li>● If there are monies remaining at year-end these funds are added to the Legal Defence Fund, on advice from our auditor.</li> </ul>	<ul style="list-style-type: none"> <li>● <b>Modest over expenditure.</b></li> <li>● <b>Actual April to June: \$23,289.</b></li> <li>● <b>Forecast July to March: \$0.00.</b></li> <li>● <b>The 2023-2024 actual was \$13,970.</b></li> </ul>
Operating/Contingency Fund		
Operating /Contingency Fund  <b>\$15,000 budget</b>	<ul style="list-style-type: none"> <li>● A fund set aside to handle unexpected and unanticipated expenses that are outside the range of the Operating Budget.</li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target.</b></li> <li>● <b>Actual April to June: \$0.00.</b></li> <li>● <b>Forecast July to March: \$0.00.</b></li> <li>● <b>The 2023-2024 actual was \$0.00.</b></li> </ul>



**The Graduate Students' Association of the University of Alberta**  
**2024-2025 GSA Operating Budget (including Capital Budget)**  
**Budget and Expenditure Report**  
 Summer Term Update, April to June 2024 actuals and July 2024 to March 2025 forecast

	CURRENT YEAR April 1, 2024 to March 31, 2025				PRIOR YEAR Comparative				
	2024-2025	Actual	Forecast	Total	Variance	Ref #	% Variance	Actual	Total Actual
	Approved Budget	Apr 2024 to Jun 2024	Jul 2024 to Mar 2025					Apr 2023 to Jun 2023	Apr 2023 to Mar 2024
<b>REVENUE</b>									
GSA Fees Revenue	1,232,821	493,114	739,707	1,232,821	(0)		0%	493,114	1,209,319
Interest Income	80,000	29,351	72,000	101,351	21,351	1	27%	45,236	164,997
External Committed Funding	26,880	-	28,690	28,690	1,810		7%	-	31,190
Revenue from Commercial Activities	40,162	3,347	36,816	40,162	0		0%	-	27,796
Other Revenue	1,300	-	1,300	1,300	-		0%	-	-
<b>Total Revenue</b>	<b>1,381,163</b>	<b>525,811</b>	<b>878,513</b>	<b>1,404,324</b>	<b>23,161</b>		<b>2%</b>	<b>538,350</b>	<b>1,433,302</b>
<b>EXPENSES</b>									
Advocacy	63,672	13,799	48,577	62,377	1,295	2	2%	11	4,738
Services	157,158	58,700	91,209	149,909	7,250	3	5%	55,123	118,766
Governance	240,318	58,524	180,598	239,122	1,196		0%	52,922	224,977
Human Resources	661,417	173,238	480,991	654,229	7,188	4	1%	159,502	664,972
Office Administration and Operational Costs	51,308	16,716	33,027	49,743	1,565		3%	8,308	25,659
Professional	61,564	29,740	35,113	64,853	(3,289)	5	-5%	13,755	52,414
Operating/Contingency Fund	15,000	-	-	-	15,000	6	100%	-	-
<b>Total Expenses</b>	<b>1,250,437</b>	<b>350,716</b>	<b>869,516</b>	<b>1,220,233</b>	<b>30,204</b>		<b>2%</b>	<b>289,621</b>	<b>1,091,526</b>
<b>BALANCE</b>	<b>130,726</b>	<b>175,095</b>	<b>8,996</b>	<b>184,091</b>	<b>53,365</b>		<b>41%</b>	<b>248,729</b>	<b>341,776</b>

**Explanatory notes:**

Variance formula: for Revenue the variance is the total for the 2024-2025 year subtracted by the approved budget amount.  
 Variance formula: for Expenses the variance is the approved budget amount subtracted by the total for the 2024-2025 year.  
 Projected surplus funds will be applied to the Financial Stabilization Fund.

**Variance column references:**

1. Projected surplus in Interest Income since interest rates have remained high since the budget was developed and approved.
2. Projected savings in Advocacy as CASA membership fees are less than budgeted for.
3. Projected savings in Service Expenses due to fewer council remuneration payments than expected.
4. Projected savings due to staff reorganization.
5. Projected overexpenditure in Professional due to increased Legal expenses related to staff reorganization.
6. Projected savings in the Operating/Contingency Fund.

Since only three months of actuals are being reported the budget variances are very preliminary.  
 For further reference, see the attached narrative.

The Graduate Students' Association of the University of Alberta

2024-2025 GSA Restricted and Other Funding

Budget and Expenditure Report

Summer Update, April to June 2024 actuals and July 2024 to March 2025 forecast

	CURRENT YEAR April 1, 2024 to March 31, 2025						PRIOR YEAR Comparative		
	2024-2025 Approved Budget	Actual Apr 2024 to Jun 2024	Forecast Jul 2024 to Mar 2025	Total	Variance	Ref #	% Variance	Actual Apr 2023 to Jun 2023	Total Actual 2023-2024 Apr 2023 to Mar 2024
<b>Fundraised Activity</b>									
GSA Planner	3,620	-	-	-	-	3,620	-100%	-	5,110
<b>Graduate Student Support Fund (GSSF) Projects (Restricted Revenue)</b>									
GSA Recognition Awards	18,000	-	18,000	18,000	-		0%	-	20,000
GSA Child Care Grants	331,100	103,379	227,721	331,100	-		0%	4,000	434,000
GSA Emergency Bursaries	141,900	-	141,900	141,900	-		0%	-	76,035
GSA Academic Travel Grants	473,000	80,328	392,672	473,000	-	0	0%	49,769	365,377
	964,000	183,707	780,293	964,000	-	0	0%	53,769	895,412
<b>Other Restricted Funding</b>									
CJSR Fees Collected - \$1.00 per student goes to the radio station's operations	16,610	-	16,610	16,610	-		0%	-	16,337
GSAP (Graduate Student Assistance Program) Fees Collected	181,049	-	181,049	181,049	-		0%	-	158,072
Health Plan Revenue	2,114,063	-	2,114,063	2,114,063	-		0%	-	2,250,143
Dental Plan Revenue	1,580,086	-	1,580,086	1,580,086	-		0%	-	1,785,912
	3,891,808	-	3,891,808	3,891,808	-		0%	-	4,210,464
<b>BALANCE</b>	4,859,428	183,707	4,672,101	4,855,808	(3,620)		0%	53,769	5,110,986

Since only three months of actuals are being reported the budget variances are very preliminary.  
 0% means no variance at this point, budget is on target.  
 For further reference see the attached narrative.

The Graduate Students' Association of the University of Alberta

2024-2025 GSA Labour Union Fund Dues

Budget and Expenditure Report

Summer Term Update, April to June 2024 actuals and July 2024 to March 2025 forecast

	CURRENT YEAR April 1, 2024 to March 31, 2025				PRIOR YEAR Comparative				
	2024-2025	Actual	Forecast	Total	Variance	Ref #	% Variance	Actual	Total Actual
	Approved Budget	Apr 2024 to Jun 2024	Jul 2024 to Mar 2025					Apr 2023 to Jun 2023	Apr 2023 to Mar 2024
<b>REVENUE</b>									
GSA Labour Union Fund Dues	196,403	26,475	169,928	196,403	0		100%	25,265	64,684
Bank interest	10,000	5,171	9,600	14,771	4,771		148%	3,000	14,701
Total	206,403	31,647	179,528	211,175	4,772		102%	28,265	79,385
<b>EXPENSES</b>									
GSA Labour Union PSAC Service Agreement	75,000	7,598	67,402	75,000	(0)		100%	18,750	75,414
GSA Labour Union Sundry Expenses	5,000	0	5,000	5,000	-		100%	63	2,541
GSA Directly-Elected Associate VP Labour Stipend, Benefits, and Employer Contributions	39,770	9,766	28,316	38,082	(1,688)		96%	6,150	32,835
GSA Outreach Coordinator Stipend	5,000	0	5,000	5,000	-		100%	N/A	N/A
GSA Chief Steward Stipend	5,000	0	5,000	5,000	-		100%	N/A	N/A
Total	129,770	17,364	110,718	128,082	(1,688)		99%	24,963	110,790
<b>BALANCE</b>	<b>76,633</b>	<b>14,283</b>	<b>68,810</b>	<b>83,093</b>	<b>6,460</b>		<b>108%</b>	<b>3,302</b>	<b>-31,405</b>

Explanatory notes:

Revenue: Effective September 1, 2021 Academically Employed Graduate Students have union dues deducted by HR from their pay and these deductions are submitted to the GSA monthly.

Expenses (in compliance with applicable legislation) include quarterly payments to PSAC for the GSA's service agreement and incidental expenses such as printing of labour booklets and posters for departments.

Balance: Projected surplus funds will be transferred to the GSA Labour Union Investment Fund (which was set up in September 2021 per approval by the GSA Council on July 19, 2021).

## GSA 2024-2025 Restricted and Other Funding Budget (Narrative)

Account Name and Budget	Brief Description	Narrative
<b>Restricted and Other Funding</b>		
<b>Fundraised Activity</b>		
GSA Planner  <b>\$3,620 budget</b>	<ul style="list-style-type: none"> <li>● The GSA sells advertising space in its yearly graduate student planner to subsidize printing costs.</li> <li>● There are agreements with the Office of the Dean of Students and Studentcare for the purchase of ad space. The cost of printing Planners is offset from the “Engagement, Orientation and Outreach” line in the Operating budget.</li> </ul>	<ul style="list-style-type: none"> <li>● <b>Budget deficit as no ads have been sold.</b></li> <li>● <b>Actual April to June: \$0.00.</b></li> <li>● <b>Forecast July to March: \$0.00</b></li> <li>● <b>The 2023-2024 actual was \$5,110.</b></li> </ul>
<b>Graduate Student Support Fund (Restricted Revenue)</b> The funding provided for the Graduate Student Support Fund (GSSF) for 2024-2025 remains at the level provided in 2023-2024 (total of \$964,000).		
GSA Recognition Awards  <b>\$18,000 budget</b>	<ul style="list-style-type: none"> <li>● Funds provided for various awards presented at the annual GSA Awards Night.</li> <li>● Revenue is received in the form of GSSF funds.</li> <li>● Expenses for the GSA Awards Night event itself are processed in March from the Operating budget.</li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target.</b></li> <li>● <b>Actual April to June: \$0.00.</b></li> <li>● <b>Forecast July to March: \$18,000.</b></li> <li>● <b>The 2023-2024 actual was \$18,000.</b></li> </ul>
GSA Child Care Grants  <b>\$331,100 budget</b>	<ul style="list-style-type: none"> <li>● Graduate students can apply for this grant to offset the cost of child care.</li> <li>● Revenue is received in the form of GSSF funds.</li> <li>● Expenses are processed throughout the year.</li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target.</b></li> <li>● <b>Actual April to June: \$221,379.</b></li> <li>● <b>Forecast July to March: \$109,721.</b></li> <li>● <b>The 2023-2024 actual was \$471,000.</b></li> </ul>
GSA Emergency Bursaries  <b>\$378,400 budget</b>	<ul style="list-style-type: none"> <li>● Emergency Bursaries are a non-repayable bursary for graduate students who need assistance due to an unanticipated emergency.</li> <li>● Revenue is received in the form of GSSF funds.</li> <li>● Expenses are processed throughout the year.</li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target.</b></li> <li>● <b>Actual April to June: \$70,000.</b></li> <li>● <b>Forecast July to March: \$71,900.</b></li> <li>● <b>The 2023-2024 actual was \$76,035.</b></li> </ul>
GSA Academic Travel Grants  <b>\$236,500 budget</b>	<ul style="list-style-type: none"> <li>● Graduate students can apply for this grant to participate in academic activities such as conferences and research trips.</li> <li>● Revenue is received in the form of GSSF funds.</li> <li>● Expenses are processed throughout the year.</li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target.</b></li> <li>● <b>Actual April to June: \$90,478.</b></li> <li>● <b>Forecast July to March: \$382,522.</b></li> <li>● <b>The 2023-2024 actual was \$355,277.</b></li> </ul>

### GSA 2024-2025 Restricted and Other Funding Budget (Narrative)

<p>CJSR Fees</p> <p><b>\$16,610 budget</b></p>	<ul style="list-style-type: none"> <li>● The U of A campus radio station (CJSR) receives \$1 per graduate student per term. This is a dedicated fee that was implemented by a referendum in 1999.</li> <li>● Revenue and the related expenses are processed in October and February.</li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target.</b></li> <li>● <b>Actual April to June: \$0.00.</b></li> <li>● <b>Forecast July to March: \$16,610.</b></li> <li>● <b>The 2023-2024 actual was \$16,610.</b></li> </ul>
<p>GSAP (Graduate Student Assistance Program)</p> <p><b>\$181,049 budget</b></p>	<ul style="list-style-type: none"> <li>● In February 2021 a referendum was held during the GSA elections to approve continuation of the GSAP at a cost of up to \$21.80 per graduate student. Collection of the new fee began in September 2021.</li> <li>● From 2009 until March 2021 the GSAP fee was \$12 per graduate student per annum.</li> <li>● The University provides a subsidy against the cost of the GSAP until March 2025.</li> <li>● Revenue and the related expenses are processed in October and February.</li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target.</b></li> <li>● <b>Actual April to June: \$0.00</b></li> <li>● <b>Forecast July to March: \$181,049.</b></li> <li>● <b>The 2023-2024 actual was \$91,968.</b></li> </ul>
<p>GSA Health Plan</p> <p><b>\$2,169,213 budget</b></p>	<ul style="list-style-type: none"> <li>● This is the fee that is charged to graduate students for the health part of the GSA Health and Dental Plan.</li> <li>● The 2024-2025 fee is \$396.60 per graduate student per year.</li> <li>● Revenue and related expenses are processed in October, February, and March.</li> <li>● There is a GSA Health and Dental Plan Reserve Fund which was established to ensure that adequate funds are available in the event the GSA Health and Dental Plan costs exceed the amounts collected in fees.</li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target.</b></li> <li>● <b>Actual April to June: \$0.00.</b></li> <li>● <b>Forecast July to March: \$2,169,213.</b></li> <li>● <b>The 2023-2024 actual was \$2,253,381.</b></li> </ul>
<p>GSA Dental Plan</p> <p><b>\$1,621,306 budget</b></p>	<ul style="list-style-type: none"> <li>● This is the fee that is charged to graduate students for the dental part of the Health and Dental Plan.</li> <li>● The 2024-2025 fee is \$298.22 per graduate student per year.</li> <li>● Revenue and related expenses are processed in October, February, and March.</li> <li>● There is a GSA Health and Dental Plan Reserve Fund which was established to ensure that adequate funds are available in the event the GSA Health and Dental Plan costs exceed the amounts collected in fees.</li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target.</b></li> <li>● <b>Actual April to June: \$0.00.</b></li> <li>● <b>Forecast July to March: \$1,621,3016</b></li> <li>● <b>The 2023-2024 actual was \$1,788,083.</b></li> </ul>

## GSA 2024-2025 Labour Union Restricted Fund Budget (Narrative)

Account Name and Budget	Brief Description	Narrative
<b>Labour Union Restricted Fund Revenue</b>		
GSA Labour Union Dues Collected <b>\$196,403 budget</b>	<ul style="list-style-type: none"> <li>Beginning in September 2021 the GSA commenced collection of labour union dues from Academically-Employed Graduate Students.</li> </ul>	<ul style="list-style-type: none"> <li><b>On target.</b></li> <li><b>Actual April to June: \$26,475.</b></li> <li><b>Forecast July to March: \$142,776.</b></li> <li><b>The 2023-2024 actual was \$64,684.</b></li> </ul>
Bank interest <b>\$10,000 budget</b>	<ul style="list-style-type: none"> <li>Interest earned on dues held in the Labour Union Dues bank account.</li> </ul>	<ul style="list-style-type: none"> <li><b>On target.</b></li> <li><b>Actual April to June: \$5,171.</b></li> <li><b>Forecast July to March: \$9,600.</b></li> <li><b>The 2023-2024 actual was \$14,701.</b></li> </ul>
<b>Labour Union Restricted Fund Expenses</b>		
GSA Labour Union PSAC Service Agreement <b>\$75,000 budget</b>	<ul style="list-style-type: none"> <li>In October 2021 the GSA signed a service agreement with the Public Service Alliance of Canada (PSAC). The annual cost of this is \$75,000 per annum, assessed quarterly.</li> </ul>	<ul style="list-style-type: none"> <li><b>On target.</b></li> <li><b>Actual April to June: \$7,598.</b></li> <li><b>Forecast July to March: \$67,402.</b></li> <li><b>The 2023-2024 actual was \$75,414.</b></li> </ul>
GSA Labour Union Sundry Expenses <b>\$5,000 budget</b>	<ul style="list-style-type: none"> <li>In compliance with relevant legislation this budget line covers incidental expenses (such as printing of materials, steward training, etc.).</li> <li>Expenses in the implementation year 2021-2022 were higher than on an ongoing basis due to one-time expenses such as legal fees.</li> </ul>	<ul style="list-style-type: none"> <li><b>On target.</b></li> <li><b>Actual April to June: \$0.</b></li> <li><b>Forecast July to March: \$5,000.</b></li> <li><b>The 2023-2024 actual was \$2,541.</b></li> </ul>
GSA Directly-Elected Associate Vice-President Labour Stipend, Benefits, and Employer Contributions <b>\$39,770 budget</b>	<ul style="list-style-type: none"> <li>Per GSA Council approval of officer portfolio restructuring the GSA Assoc VP Labour stipend and benefits (Health and Dental Plan and U-Pass) and employer CPP contributions are to be paid from the Labour Union Fund revenue.</li> </ul>	<ul style="list-style-type: none"> <li><b>On target.</b></li> <li><b>Actual April to June: \$9,766.</b></li> <li><b>Forecast July to March: \$28,316.</b></li> <li><b>The 2023-2024 actual was \$32,835.</b></li> </ul>

## GSA 2024-2025 Labour Union Restricted Fund Budget (Narrative)

<p>GSA Outreach Coordinator Stipend</p> <p><b>\$5,000 budget</b></p>	<ul style="list-style-type: none"> <li>● Newly formed position for the 2024-2025 year. This is an elected position by the Labour Relations Committee for a one-year tenure.</li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target</b></li> <li>● <b>Actual April to June: \$0.00.</b></li> <li>● <b>Forecast July to March: \$5,000.</b></li> </ul>
<p>GSA Chief Steward Stipend</p> <p><b>\$5,000 budget</b></p>	<ul style="list-style-type: none"> <li>● Newly formed position for the 2024-2025 year. This is an elected position by the Labour Relations Committee for a one-year tenure.</li> </ul>	<ul style="list-style-type: none"> <li>● <b>On target</b></li> <li>● <b>Actual April to June: \$0.00.</b></li> <li>● <b>Forecast July to March: \$5,000.</b></li> </ul>