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## Item 1: Agenda

Wednesday, April 9, 2025

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

10:00 AM - 12:00 PM

*The GSA and the University of Alberta reside on Treaty 6 territory and the homeland of the Métis. This territory is a traditional gathering place for diverse Indigenous peoples including the Cree, Blackfoot, Métis, Nakota Sioux, Anishinaabe, Dene, Ojibway, Saulteaux, Inuit, and many others whose histories, languages, and cultures continue to influence our vibrant community. In acknowledging this traditional territory and its significance for the Indigenous peoples who lived and continue to live upon it, we recognize its longer history that reaches beyond colonization and the establishment of European colonies and recognize the GSA's ongoing collective responsibility in working with First Nations, Métis, and Inuit (FNMI) peoples and what that means for the work of the GSA as it aims to practice the principles of being Good Relations with FNMI peoples, Nations, communities, and lands.*

*The GSA's confidentiality practices are outlined below and can be summarized as follows: information arising in a closed session of GSA Council or a committee, information about identifiable individuals, or information otherwise marked or indicated as confidential, needs to stay that way. Discussions that are off the record or confidential often involve personal information, information on negotiations, business information, or other information of a similar nature.*

**GSA SPEAKER:**

Zain Patel in the Chair

**GSA DEPUTY SPEAKER:**

Amirah Nazir

**CLOSED SESSION:**

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

Time	Item #	Page #	Title	Presenter(s)
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6:00	-	1	Land Acknowledgement	Z. Patel, GSA Speaker
1 min	1	2-3	Approval of the Agenda for April 9, 2025 GSA Council	Z. Patel, GSA Speaker
1 min	2	4-24	Approval of the GSA Council Minutes of March 24, 2024 GSA Council	Z. Patel, GSA Speaker
2 hrs	3		<p><b><u>ACTION ITEMS:</u></b></p> <p>A. Motion 1: That the GSA Council <b>APPROVE</b> the Operating and Capital Budget (2025-2026), the Labour Union Dues Budget (2025-2026), and the Restricted and Other Funding Budget (2025-2026).</p> <p>B. Motion 2: That the GSA Council <b>RECEIVE FOR INFORMATION</b> the Operating and Capital Three-Year Budget/Business Plan (2025-2028), the Labour Union Dues Three-Year Budget/Business Plan (2025-2028), and the Restricted and Other Funding Three-Year Budget/Business Plan (2025-2028).</p> <p>Attached document breakdown:</p> <ul style="list-style-type: none"> <li>a. Outline of Issue 3-Year Plan and 2025-2026 Budget</li> <li>b. Cover Letter to GSA Council 2025-2026 GSA Operating Budget</li> <li>c. 2025-2026 GSA Operating Budget (Including Capital Budget) (HD Estimated)</li> <li>d. GSA 2025-2026 Operating Budget (including Capital Budget) Narrative</li> <li>e. GSA 2025-2028 Restricted and Other Funding Budget</li> <li>f. GSA 2025-2028 Restricted and Other Funding Budget Narrative</li> <li>g. GSA 2025-2028 Labour Union Restricted Fund Budget</li> </ul>	H. Arshad, GSA President

		3.42-3.43	h. GSA 2025-2026 Labour Union Restricted Fund Budget Narrative	
	4		Adjournment	

Item 2: GSA Council March 24 2025 Minutes

Monday, March 24, 2025

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

6:00 PM - 9:00 PM

*The GSA and the University of Alberta reside on Treaty 6 territory and the homeland of the Métis. This territory is a traditional gathering place for diverse Indigenous peoples including the Cree, Blackfoot, Métis, Nakota Sioux, Anishinaabe, Dene, Ojibway, Saukteaux, Inuit, and many others whose histories, languages, and cultures continue to influence our vibrant community. In acknowledging this traditional territory and its significance for the Indigenous peoples who lived and continue to live upon it, we recognize its longer history that reaches beyond colonization and the establishment of European colonies and recognize the GSA's ongoing collective responsibility in working with First Nations, Métis, and Inuit (FNMI) peoples and what that means for the work of the GSA as it aims to practice the principles of being Good Relations with FNMI peoples, Nations, communities, and lands.*

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**GSA SPEAKER:**

Zain Patel in the Chair

**GSA DEPUTY SPEAKER:**

Amirah Nazir

**CLOSED SESSION:**

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

**IN ATTENDANCE:****Council-Elected Officials:**

- GSA Speaker: Zain Patel
- GSA Deputy Speaker: Amirah Nazir

**Departmental Councillors:**

- Ning Dai, Biochemistry
- Gurparkash Singh, Biomedical

<ul style="list-style-type: none"> <li>● Chief Returning Officer: Sophie Shi</li> <li>● Deputy Returning Officer: Temi David</li> <li>● Senator: Ola Mabrouk</li> </ul> <p><b>GSA Executives:</b></p> <ul style="list-style-type: none"> <li>● GSA President: Haseeb Arshad</li> <li>● VP Academic: Riya Kamran</li> <li>● VP Student Services: Saad Arslan Iqbal</li> <li>● VP External: Parman Mojir Shaibani</li> <li>● AVP Labour: Muneeb Raja</li> <li>● Incoming GSA President: Aashish Kumar</li> <li>● Incoming VP Student Life: Hazel Kemuma</li> <li>● Incoming VP External: Niloufar Mir Fallah</li> </ul> <p><b>Councillors-At-Large:</b></p> <ol style="list-style-type: none"> <li>1. Christine Hymanyk</li> <li>2. Georga Boffen Yordanov</li> <li>3. Margaret DeCoste</li> <li>4. Abdul Hadi Syed</li> <li>5. Arseniy Belosokhov</li> </ol> <p><b>Standing Committee Chairs &amp; Vice-Chairs:</b></p> <ul style="list-style-type: none"> <li>● Elsie Osei, ERC Chair</li> <li>● Arseniy Belosokhov, NoC Chair</li> </ul> <p><b>Guests:</b></p> <ul style="list-style-type: none"> <li>● Yiqing Wu</li> <li>● Emily Ward</li> <li>● Roxoliana Tsisar</li> <li>● Ping Lam Ip</li> <li>● Sosthenes Ekeh</li> <li>● Harika Polu</li> <li>● Jeff Akhagbosu</li> <li>● Haroun Elyasir</li> <li>● Jovi Krieger</li> <li>● Rishabh Dagur</li> </ul>	<p>Engineering</p> <ul style="list-style-type: none"> <li>● Nancy Wang, Business PhD</li> <li>● Vera Fiawornu, Communication Sciences &amp; Disorders</li> <li>● Michelle Bey, Dentistry</li> <li>● Andy Zhang, Digital Humanities</li> <li>● Nathaniel Morley, Earth &amp; Atmospheric Sciences</li> <li>● Devinder Pal Singh, Economics</li> <li>● Ajibola Adigun, Educational Policy Studies</li> <li>● Jennie Burton, Elementary Education</li> <li>● Nathan Lamarche, English &amp; Film Studies</li> <li>● Colin Hamnett, History, Classics, &amp; Religion</li> <li>● Dalia Cristerna Roman, Linguistics</li> <li>● Phong Ho, Mathematical &amp; Statistical Sciences</li> <li>● Lillian Low, Medical Genetics</li> <li>● Emma Heidebrecht, Neuroscience</li> <li>● Raj Somasundaram, Paediatrics</li> <li>● Fulin Wang, Pharmacology</li> <li>● Joshua Barden, Philosophy</li> <li>● Daniel Carleton, Physics</li> <li>● Grace Essuman, Physiology</li> <li>● Savannah Ribeiro, Political Sciences</li> <li>● Cheryl Pan, Psychology</li> <li>● Kathryn Short, Public Health</li> <li>● Matt Ball, Renewable Resources</li> <li>● Samantha Knapp, Sociology</li> <li>● Ivan Ma, Surgery</li> </ul> <p><b>Alternate Departmental Councillors:</b></p> <ul style="list-style-type: none"> <li>● Sohrab Hejazi, Chemical &amp; Material Engineering</li> <li>● Reyna Alvarez, Drama</li> <li>● Tamara Maitret, Laboratory Medicine &amp; Pathology</li> </ul>
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	<ul style="list-style-type: none"> <li>• Dante Terino, Medical Microbiology &amp; Immunology</li> <li>• Mahnoor Shoukat, Ophthalmology</li> <li>• Julie Tian, Psychiatry</li> </ul>
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Time	Item #	Title	Presenter(s)
6:01	-	Land Acknowledgement	Z. Patel, GSA Speaker
	1	Approval of the Agenda for March 24, 2025 GSA Council H. Arshad moved. A. Belosokhov seconded. Motion PASSED unanimously.	Z. Patel, GSA Speaker
	2	Approval of the GSA Council Minutes of February 24, 2024 GSA Council D. Carleton moved. R. Kamran seconded. Motion PASSED unanimously.	Z. Patel, GSA Speaker
	3	Changes in GSA Council Membership <ul style="list-style-type: none"> <li>• Incoming: Sohrab Hejazi, Chemical and Materials Engineering Alternate Councillor</li> </ul>	Z. Patel, GSA Speaker
	4	Announcements <ul style="list-style-type: none"> <li>• Z. Patel raised the definition and responsibility of student politics and governance. He addressed the importance of active engagement and professionalism within the Council. Reflecting on personal experiences and common perceptions of student politics, the Speaker acknowledged that many associate it with negativity, petty drama, and apathy. This widespread disengagement often manifests in low voter turnout, challenges maintaining quorum, and minimal participation in discussions. However, the Speaker emphasized that the Council's work has real impact, including decisions on budgets, bylaws, and student services, such as health plans and tuition advocacy. Members were urged not to attend solely for the financial incentive but to genuinely represent their constituents and make informed</li> </ul>	Z. Patel, GSA Speaker

		<p>decisions. The Speaker also stressed the importance of maintaining respect and decorum during meetings, especially during passionate discussions, reminding everyone that they are all graduate students working toward a shared goal. Ultimately, the Speaker called on Council members to take their roles seriously, stay engaged, and contribute thoughtfully to the collective work of the GSA.</p> <ul style="list-style-type: none"> <li>• H. Arshad announced that the GSA has signed an MOU (Memorandum of Understanding) agreement with FGPS for the next three years for an additional \$3,000 toward conferences to better connect with other administrations and advocacy opportunities. We have also signed an MOU with the Dean of Students for them to contribute \$8,000 for the next three years for engagement activities, like orientations. On Friday, March 28th, the Board of Governors will meet to approve tuition fees and the university budget - he encouraged graduate students to attend. The meeting is being held at 2-100 Council Chambers, University Hall.</li> <li>• S. Shi noted that the nomination period is open currently for the GSA VP Indigenous Relations position and will close next Wednesday, April 2nd, at 12:00PM (noon). Only Indigenous graduate students may run and vote for this position.</li> <li>• Z. Patel noted the break in the agenda for those breaking their fast at 8:00PM.</li> </ul>	
	5	<b><u>PRESENTATION ITEMS</u></b> - None at this time	
	6	<p><b><u>ELECTIONS</u></b></p> <p>A. GSA Nominating Committee:</p> <ol style="list-style-type: none"> <li>One vacancy</li> <li>Two nominations</li> <li>Successful candidate: Sosthenes Ekeh</li> </ol> <p>B. GSA Councillors-At-Large:</p> <ol style="list-style-type: none"> <li>Seven vacancies</li> <li>Five nominations</li> <li>Successful candidates: <ol style="list-style-type: none"> <li>Jeff Akhagbosu</li> </ol> </li> </ol>	A. Belosokhov, NoC Chair



		<ul style="list-style-type: none"> <li>ii. Rishabh Dagur</li> <li>iii. Julianna Durham</li> <li>iv. Haroun Elyasir</li> <li>v. Ibrahim Khodabocus</li> </ul>	
	7	<p><b>ACTION ITEMS:</b></p> <p>A. General Election Results</p> <ul style="list-style-type: none"> <li>a. Outline of Issue</li> </ul> <p>S. Iqbal moved. R. Kamran seconded.</p> <p>S. Shi congratulated the new Executive Team and clarified that the vote is to grant financial signing authority.</p> <p style="text-align: right;">Motion PASSED.</p> <p>B. GSA Budget &amp; Finance Committee: Budget Approval</p> <ul style="list-style-type: none"> <li>a. Outline of Issue 3-Year Plan and 2025-2026 Budget</li> <li>b. Cover Letter to GSA Council 2025-2026 GSA Operating Budget</li> <li>c. 2025-2026 GSA Operating Budget (Including Capital Budget) (HD Estimated)</li> <li>d. GSA 2025-2026 Operating Budget (including Capital Budget) Narrative</li> <li>e. GSA 2025-2028 Restricted and Other Funding Budget</li> <li>f. GSA 2025-2028 Restricted and Other Funding Budget Narrative</li> <li>g. GSA 2025-2028 Labour Union Restricted Fund Budget</li> <li>h. GSA 2025-2026 Labour Union Restricted Fund Budget Narrative</li> </ul> <p>Motion 1:</p> <p>H. Arshad moved. R. Kamran seconded.</p> <p>Motion 2:</p> <p>H. Arshad moved. R. Kamran seconded.</p> <ul style="list-style-type: none"> <li>● H. Arshad presented the context of the budget in a presentation: <ul style="list-style-type: none"> <li>○ One of the primary drivers of expense increases was the application of a 2.2% Consumer Price Index (CPI) adjustment, as set by the university, which impacted</li> </ul> </li> </ul>	<p>Z. Patel, GSA Speaker</p> <p>H. Arshad, GSA President</p>

		<p>governance, human resources, office administration, maintenance, professional training, engagement, orientation, outreach, labour, and committee support.</p> <ul style="list-style-type: none"> <li>○ On the revenue side, the GSA membership fee was increased by 1.5%, notably below the CPI, while the part-time student fee was increased by \$20 to maintain fiscal stability. The President emphasized that services for part-time and full-time students are equivalent, with the main distinction being part-time students' ineligibility for elected positions.</li> <li>○ A significant reduction in income from interest earnings was noted, reflecting lower Bank of Canada rates, with projected interest dropping from \$80,000 to \$50,000. External funding increased to \$14,000 from \$10,000 from the FGPS and DoS MOUs. TD Bank increased its funding by \$1,000 and Ellement will be contributing \$11,000 for staff support through the health and dental plan transition. Revenue from the commercial lease at Van Vliet Complex (Chop Leaf) decreased to \$28,000 from nearly \$40,000, reflecting actual income from the previous year.</li> <li>○ The childcare subsidy was restructured; only three students had utilized it, prompting a shift to a new provider while maintaining access to Kids &amp; Company services through the SU's agreement. Bredin Early Bird childcare services will be an alternative service student parents can utilize. The Academic Writing Services subsidy has also been cut as it is currently being supported by the MNIF, which graduate students are already paying.</li> <li>○ Key expense changes included the introduction of a new Vice President Indigenous Relations (VPIR) position with a stipend of around \$40,000, increasing governance expenses from \$240,000 to \$289,000. This increase also incorporates the CPI increase to all VP positions. A new \$27,000 GSA conference budget line was created by reallocating funds from the Campus Food Bank, which now receives dedicated student fees post-referendum. Additionally, a \$10,000 Directly Elected Officer strategic initiative fund was established to support DEO-driven</li> </ul>	
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		<p>initiatives, rather than taking funding from the engagement budget line and relying on external funding.</p> <ul style="list-style-type: none"> <li>○ Human Resources expenses rose due to converting the part-time finance manager position to full-time, combining HR and finance responsibilities to support increased demands, including support of the IGSA referendum. A new office maintenance line was added for office revitalization projects aimed at creating a more open and welcoming environment, while office supplies costs were adjusted based on actuals. The GSA planner was discontinued to reduce costs.</li> <li>○ External funding changes reflected increases in support from FGPS (\$1,000), the Dean of Students (\$3,000), and TD Bank (\$1,000). The engagement budget rose by \$10,000 to enhance orientation and social events, including the potential use of door prizes for Social Hours to boost participation. Training funds were increased by \$2,000 to support additional sessions, and committee expenses rose by \$1,000 to provide better support for volunteer members.</li> <li>○ Labour-related adjustments included reduced interest income from restricted funds, partial salary allocations from the Associate Director (25%) and Finance Manager (10%) to labour support, a \$7,000 (16.8%) stipend reduction for the AVP labour position, and a doubling of the Outreach and Education Fund from \$5,000 to \$10,000. There is a modest fee increase to cover actual costs. The President clarified that all labour-related fund allocations comply with provincial legislation and union requirements.</li> <li>○ A detailed timeline was presented regarding the AVP labour stipend cut, addressing concerns raised by internal stakeholders and external parties such as The Gateway. The President explained the extensive consultations and discussions held from May through March, including multiple internal meetings, a BFC e-vote, and board approval. The conversation first started in May with a discussion with the University of Calgary VP External, who was the previous Associate Vice-President Labour. In July, H. Arshad discussed it with GSA management. In</li> </ul>	
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		<p>September, he discussed it with the current AVP Labour, M. Raja. The initial discussions at BFC was held on December 3; deeper discussion was held at BFC on January 9; and January 24's BFC was held to allow for further discussion as the discussion could not be finalized on January 9th's session. This was followed by the February 13th BFC meeting, after which the e-vote was held over email with the rationale from the GSA President and AVP Labour provided. The BFC consists of five voting members: the President, the VP Student Services, and three other committee members. The AVP Labour is a BFC member, but not a voting member. Three members voted in favour, one abstained and one voted against. The budget was approved by the BFC at the February 27th meeting and the vote was unanimous. The budget was then forwarded to GSA Board at the March 5th meeting, at which quorum was lost, so no vote took place, but significant discussion did. The budget was approved at the March 12th Board meeting. H. Arshad noted that he is providing this timeline to assuage concerns that this budget has not been considered and discussed in detail.</p> <ul style="list-style-type: none"> <li>○ H. Arshad emphasized that the goal and mandate of the BFC is to maintain the balanced fiscal standing of the GSA as a whole.</li> <li>○ The GSA will maintain a balanced budget despite a projected \$127,000 revenue decrease and 0% enrollment growth, effectively a revenue decline. Key recommendations included the \$20 increase to the part-time fee, justified by equal access to services, and adjustments to align with increased required support. The President assured that stable revenue streams are expected over the next three years, with a projected \$60,000 surplus. The budget reflects strategic realignments to support operational sustainability, and increased engagement activities and initiative support. The final steps include providing quarterly updates at the April Council meeting and transitioning budget oversight to the incoming BFC team.</li> </ul>	
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		<ul style="list-style-type: none"> <li>• A. Belosokhov clarified that the role of Council is to approve the budget and oversee the Board. He stated that the way the budget is presented is difficult to understand. He stated that he feels uncomfortable voting, as he does not fully understand the materials. H. Arshad stated that the finance team inherited this system, and responded that was why he wanted to do the presentation, to clarify for Councillors and avoid confusion. He stated that the budget is balanced. The finance team will work on making the budget documents more reader-friendly for future budget documents. H. Arshad emphasized that despite a significant decrease in income and a 0% increase in enrollment, we are managing a balanced budget.</li> <li>• D. Carleton agreed that having graphs would make understanding the documents much easier. He also asked for clarification for a change in workflow due to the full-time status change of the Finance Manager. H. Arshad commented that there is no role change, the role has just changed to full-time. Their position is going from a three-day workweek to a five-day workweek, to allow adequate time for both their Finance Manager and HR role responsibilities. D. Carleton also asked after the GSA Associate Director salary being partially redirected from the Labour fund. H. Arshad clarified that the 25% number for the AD salary is conservative for the amount of work they have arranging and managing Labour-related activities; it has to be justified for the labour funding to be used and the finance audit will require information from staff to ensure this is justified. We are required by legislation to use union dues only to support union activities. H. Arshad noted that the AD and Finance Manager have to provide the hours worked on union activities to justify the salary. R. Kamran clarified that the income cut for the AVP Labour is not connected to the GSA AD salary. H. Arshad clarified that the GSA's income sources are very limited: income either comes from interest or the membership fee. The BFC's mandate is to find the best utilization of the funds we have.</li> <li>• N. Lamarche stated that he would like to see the breakdown of labour responsibilities and hour logs that justify the percentage estimation. He stated that the Council should not trust the GSA executive team and staff just at their word. He stated that the Council cannot vote on this item as it is illegal to use the Labour Restricted funding for this purpose.</li> </ul>	
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		<ul style="list-style-type: none"> <li>• S. Louangxay stated that the percentages are a rough allocation of hours spent on union work, they wanted to reflect the labour work that is being done. As it is a Restricted fund, we have a requirement to report the amount of hours spent on union work and we needed a baseline to allow for the allocation of the cost, otherwise the alternative would be to contract out and pay increased fees. The preferred option would be to use funding already allocated to labour support, which would be justified by hours worked. We are also annually audited as we must be compliant with rules and regulations.</li> <li>• H. Arshad raised that we must work within the PSLA and remain compliant, as failure to do so will put the GSA at legal risk. Half of GSA AD C. Roose's role is to support labour activities, so 25% is a conservative estimate to report to the auditor. Changes will be highlighted in the next audit report. Failure to comply with that will be brought forward by the third-party auditor, who will remain neutral and flag any inconsistencies. The audit report is required to be public information, as we are a non-profit, and posted on the website.</li> <li>• A. Adigun asked for clarification regarding the AVP Labour stipend change - have the responsibilities of the role reduced in the last year or is the change purely for budgetary concerns? He also noted concern over the new health and dental plan, and would like further details on the services reflected in the plan cost. H. Arshad responded that the Health and Dental contract is finalized; the new executive team will negotiate the specifics of the benefits. We have agreed that we will provide the same support as the current benefits to ensure fees do not increase. R. Kamran noted that any dental cleaning covers 2 units every six months, which is only 45 minutes of cleaning - it's up to the dental hygienist how that time is spent. S. Iqbal noted the dental coverage cost being up to \$650/year and sympathized with A. Adigun over being told halfway through an appointment his coverage had run out. He agreed that the provider should put these details onto their website for complete clarity and suggested having information sessions via the GSA newsletter.</li> <li>• N. Lamarche noted a Point of Privilege re clarification on the order of speakers. Z. Patel affirmed the order was from A. Adigun, R. Kamran, S. Iqbal, then N. Lamarche. R. Kamran noted a Point of Privilege that H. Arshad is presenting the item and so is right to</li> </ul>	
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		<p>respond to questions, which does not contribute to the speaking order.</p> <ul style="list-style-type: none"> <li>• H. Arshad responded to A. Adigun's first inquiry: the AVP Labour stipend has been recommended to be reduced to conform with other Alberta GSA standards. The University of Lethbridge pays their Labour Relation Representative \$2,500 and the UoC pays their AVPL \$10,000 without CPI increases. Due to this information, they did not feel it was appropriate to increase CPI to the UA AVPL stipend. He also noted that the GSA VP Labour position was restructured to AVP with the redirecting of GSA-specific portfolio responsibilities to the newly created VP Student Life portfolio a few years ago, in favour of their sole responsibility being to academically employed graduate students (around 3,500 students) rather than the entire 8,200 graduate student population. H. Arshad noted that his initial recommendation was to reduce the stipend by \$15,000 to align with provincial standards, but after internal discussions was raised to a \$7,000 reduction recommendation. He noted that he personally believes that with the loss of pay granted to the AVPL for attending conferences, trainings and bargaining sessions, the new AVPL will receive the same funding as the other VPs. He emphasized that the scope and number of represented students should determine the stipend.</li> <li>• R. Kamran noted that she is offended by N. Lamarche's statement that Council should not trust the executive team nor the staff. She stated that the executive team has been elected by the full graduate student body and there should be respect for the governance process. The Council is the highest governing body and the Board is accountable to them: they provide reports to Council monthly, can be removed, and are available at any time to any graduate student for questions. She suggested having better reasoning than distrust.</li> <li>• S. Iqbal noted that there are two new positions created within the LRC of Chief Steward and Outreach Coordinator, who receive stipends for the roles. Their stipends are CPI-based and are currently \$10,000.</li> <li>• S. Iqbal agreed with R. Kamran's statement and added that the executives and staff have many internal meetings that don't count toward logged hours nor are they minuted, but are necessary to continue conversations and prepare for upcoming</li> </ul>	
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		<p>meetings or activities. He stated that it is unrealistic to log every informal meeting. He agreed that executives should be held accountable, but much of their work is not minuted or reflected on their calendars. He personally does not feel it is right to question the honesty of the GSA team nor their commitment to their work.</p> <ul style="list-style-type: none"> <li>● N. Lamarche responded that, as an incoming executive himself, executives should be held accountable and agreed that logging hours is very difficult, and he does trust C. Roose to log her hours correctly. He suggested instead having a separate, dedicated labour staff member instead of altering the labour budget to match the labour work that the AD and Finance Manager are currently doing. He accused H. Arshad of lying over how loss of pay works and clarified that loss of pay only comes into effect if you can prove conferences, training or bargaining has taken the representative away from their work. This necessitates pay is lost, not extra to their usual stipend. He expressed that in a previous Board meeting, M. Raja had stated that the loss of pay would be closer to \$500 than \$7,000 for trainings over his term due to his current contract funding from the university. He also noted that he would not qualify for loss of pay if he is not an academically employed student. He posited that there is a \$48,750 surplus in the labour fund and questioned its purpose. As part of the GSA's agreement with PSAC, we have access to their strike fund. He questioned why this surplus couldn't be used for the AVPL stipend and posited that the reduction would decrease interest in the position for many candidates.</li> <li>● S. Knapp, Sociology Councillor, asked how the stipend cut will balance the labour fund and operating budget. H. Arshad stated he would take all questions and answer them all at once.</li> <li>● S. Ribeiro, Political Sciences, asked what the stipend savings will be used for. She noted that she could not see a strike fund budget line and wondered if we are contributing to PSAC's strike fund or investing it.</li> <li>● M. Raja, AVP Labour, responded that he was the first AVP and he has been in the position for two years, and is very knowledgeable about the position. He noted that the \$500 for the term is estimated from trainings only, which are optional and so the AVPL would not receive a loss of pay for attending. He also noted that the PSAC trainings are open to all members. He reiterated that</li> </ul>	
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		<p>only academically employed students would receive loss of pay as part of our service agreement. He has been receiving around \$50/hour as a contracted GTA/GRA over the last two years, which has averaged to around \$3,000-\$3,500 per year. He stated that he has had near-perfect attendance, including bargaining sessions and five conferences where he had to travel. He does not think that N. Lamarche would receive the same opportunities. He noted that a two-day optional training he attended was scheduled over the weekend and so was not granted any loss of pay. He recommended not taking the training sessions into account when it comes to loss of pay calculations as they are not guaranteed. He noted that it was not required of him to disperse his income numbers, but he wanted to be open. \$7,000 is not guaranteed from the PSAC and doesn't think it would be possible, in his experience. He also noted that the loss of pay is dependent on an ongoing service agreement with the PSAC.</p> <ul style="list-style-type: none"> <li>• With regards to the AD and Finance Manager salary redirect, M. Raja stated that he has worked with the AD extensively and that 25% is a good estimate for the minimum number of hours the AD dedicates to union work. He suggested tracking hours for the next three months to research a minimum number of hours for the two positions moving forward.</li> <li>• M. Raja stated that there have been no changes to the AVPL role's responsibilities as of yet, as the Outreach Coordinator and Chief Steward positions were only created last year. He put forward the recommendation for these two positions in his first term, then they were included in the current year's budget. No responsibility changes have occurred. He also noted that when the VP Labour restructuring occurred, the VPL, VP Student Services and VP External all relinquished some responsibilities to the VP Student Life portfolio. He stated that in the November 2022 Council mailing provided the rationale for this restructuring, which can be found <a href="#">here</a>. He posited that the number of students represented shouldn't be considered the scope of the role, as fewer students does not necessarily mean less work required nor is it less important or impactful work. He stated that arguably the new VP Indigenous Relations portfolio is representing far fewer graduate students, but makes the same stipend as the rest of the VPs. He argued the scope should take into account responsibilities and the impact of the position.</li> </ul>	
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		<ul style="list-style-type: none"> <li>• M. Raja also clarified that the GSA is the bargaining agent, there is no separate union currently. The GSA works as a trade union. He stated that we cannot have two separate bodies.</li> <li>• He also noted that the UC GSA's Labour Union is not a good comparison to ours, as they are considerably smaller and have financial constraints that mean they cannot pay their executives the same stipends as the UA GSA.</li> </ul> <p>Motion to extend the time: D. Carleton moved. A. Belosokhov seconded.</p> <p style="text-align: right;">Motion PASSED.</p> <ul style="list-style-type: none"> <li>• A. Zhang, Digital Humanities Councillor, noted that logging hours is the most difficult part of being an RA and TA. He suggested asking the same team that designed the AI-powered budgeting app to make an AI-powered time-tracking app.</li> <li>• A. Belosokhov noted that reports to Council account for GSA work rather than hour logs currently, and suggested that all parties involved in labour activities provide reports to Council as a route of accountability. He asked what bylaw N. Lamarche had noted regarding logged hours. N. Lamarche clarified that labour funding is restricted to labour activities only, not GSA work, which would require proof of that work. Q.BYL.4.3 states that <i>"Union dues collected will be held in a restricted GSA Labour Union Fund and used solely to support the GSA's activities pursuant to the Labour Relations Code on behalf of academically-employed graduated students, including collective bargaining and representation of academically-employed graduate students. Union dues may be supplemented by operating funds as needed and if provided for in the GSA's annual operating and capital budget as approved by GSA Council. The GSA will not use any amount of the union dues for purposes other than those described in GSA Bylaw and Policy, Section Q.BYL.4.3."</i> He noted that there is not a condition to the salary that is dependent on hours.</li> <li>• R. Kamran noted that LRC has always had a requirement for staff support, which can be used as a reference for this, such as consultation and student case support. Documented work is not a true reflection of the amount of work behind the scenes. She noted again that the stipend reduction is not related to the AD</li> </ul>	
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		<p>and FM salary. She noted that hiring a dedicated labour staff member is something that the LRC could look into, but it is not something that can be administered immediately.</p> <ul style="list-style-type: none"> <li>• A. Adigun noted that there are other budget lines that are worthy of discussion though, as an academically employed student himself, he understands the importance of the role. He noted that Council discussions should not be taken personally. N. Lamarche clarified that he is currently a Councillor and is the incoming AVPL. He argued that if the stipend had changed before he ran for the AVPL position, he would not have run for the position, and posited that he would argue the stipend change as a Councillor anyway.</li> <li>• N. Lamarche raised a concern that the AVPL, as the sole representative of the union and not GSA duties, cannot vote in GSA matters, including budget lines that affect the union. He posited that budgets should not be confidential before they are sent to Council for discussion and approval. He stated that this wasn't disclosed before or during the election, and he didn't realize that BFC meetings are confidential when he spoke in Council last month. He also stated that there is no reason any committee other than the Appeals and Complaints Board (ACB) should have confidentiality in their meetings.</li> <li>• Returned at 8:18PM after the Break</li> <li>• N. Lamarche noted that H. Arshad brought up the previous UC GSA AVPL and stated that he has been in contact with the current UC GSA AVPL. He stated that the UCGSA has illegally dissolved as it has become nonfunctional. He posited that the UC GSA AVPL voluntarily took a reduction to their stipend due to their role only requiring between 2 to 10 hours per week as compared to the UA GSA AVPL requiring 20-30 hours per week, and that they have stated their intentions to sue the UC GSA for its illegal dissolution of the AVPL position and later the GSA itself. He stated that it is a different scale that should not be used as comparison nor an example. The University of Regina student population voted to temporarily dissolve its SU to run investigations and an audit as the executives had lost the trust of the entire student population. He encouraged voting members to vote against the budget.</li> <li>• S. Ribeiro, Political Sciences, raised a Point of Privilege to ask Councillors to not speak at the same time as another Councillor has the floor, as it makes it harder to listen.</li> </ul>	
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		<ul style="list-style-type: none"> <li>• S. Louangxay, GSA Accountant, clarified that the executives get stipends, not salaries. There is no requirement to be paid a minimum wage with a stipend. The roles are meant to be learning roles for leadership experience and skills, rather than money.</li> <li>• H. Arshad clarified that on every GSA agenda, it states that the business side of the GSA will be kept in closed session and confidential. BFC documents are password protected, which infers confidentiality without having to explicitly state it. BFC onboarding details this process. H. Arshad stated he was doing his fiduciary duty by not answering N. Lamarche's questions at the last Council due to this confidentiality restriction, and that all BFC members are held to confidentiality agreements. He responded that N. Lamarche had labelled H. Arshad as a dishonest character in The Gateway article.</li> <li>• N. Lamarche raised a Point of Privilege that H. Arshad was not answering questions. A. Adigun raised a Point of Order that N. Lamarche was breaking protocol by speaking out of turn, as H. Arshad still had the floor.</li> <li>• H. Arshad continued that N. Lamarche had "labelled [him] as a dishonest person, where, in fact, he has lied to The Gateway by saying that [he] said that there is no scope associated with the AVP position." He stated that he never said this. H. Arshad posited that N. Lamarche had sent an email to all his constituents claiming that H. Arshad did a 'shady' BFC vote. Both the ED and AD have refuted this accusation. He also refuted N. Lamarche's position that it would be illegal to use the Labour Restricted funding for portions of the AD and Finance Manager salaries by quoting the Labour Relation Code, Section 58.4.1.c and 58.4.2 that labels the GSA as the bargaining unit and the union. As there is no separation between the GSA and the union, the GSA's delegation of business matters to the BFC puts the labour union budget under their mandate. He quoted K.POL.5.9.a that details the BFC's mandate to rise above departmental views or issues and take into account the needs of the GSA as a whole. He posited that the BFC and himself have maintained this mandate. He quoted the D.POL.5.a, D.POL.5.1.g, K.POL.1.1, K.POL.2.1.c, K.POL.5.1 and K.POL.5.3 policies as mandating him to present or put forward recommendations in the best interests of the minimum funds we have to utilize them as best we can.</li> </ul>	
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		<ul style="list-style-type: none"> <li>• H. Arshad responded to M. Raja's assertion that receiving \$500 for PSAC trainings would take a full term, but showed a salary slip from a VP that attended a training who was able to make \$500 in one training. He acknowledged that if trainings are on weekends, then M. Raja would not have been able to receive this. He asserted that for trainings, all that is required is proof that a GTA contract was held at one point in a student's graduate program and the wage amount to be eligible for loss of pay. In response to the UC GSA Labour Union discussion, H. Arshad posited that the UC GSA represents 3,000 academically employed graduate students, while the UA GSA represents 3,500, which is comparable. He emphasized that he believes the AVPL does important work, but posited that the stipend should be tied to the scope of the work rather than the hours committed. He stated that the minutes are public in which the UC GSA suggested reducing the VP Labour stipend and noted that they do not include CPI increases in their stipend due to the stipend being withdrawn from the union fund, which cannot be increased without an online vote. In response to the comparison with the VP Indigenous Relations position scope, he asserted that, despite it being limited to Indigenous students, the position is a full VP position and thus will align all other VPs' priorities with Indigenous perspectives. The position is not just to represent the 400 Indigenous graduate students, which is what the IGSA is responsible and supported for. The position's scope is to support all graduate students.</li> <li>• To answer the queries regarding labour fund surplus spending, H. Arshad replied that despite it being restricted to labour activities only, that doesn't mean only the LRC can spend it. He referred back to the bylaw that states the GSA is the union agent. The LRC is not the union, but a Standing Committee of the union organization that works to support academically employed students. The BFC's mandate covers union expenditures. He stated that, as before, the labour surplus will go into the GSA strike fund. He stated that the BFC discussed last year ways to ensure there are enough funds in our strike fund to cover a strike should one be necessary.</li> <li>• H. Arshad posited that the role of the AVPL should be oversight of the other two labour positions, delegating responsibilities to the Chief Steward and Outreach Coordinator, to ensure they are</li> </ul>	
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		<p>performing the duty they are being paid for. The Outreach Coordinator is to ensure outreach is done properly. The Chief Steward is to ensure the Steward network is performing well. We have budgeted the AD and FM salaries - if they underperform, the association will suffer, the results will be apparent and steps will be taken for accountability. It is the GSA Executive Director's responsibility to ensure the staff are performing their contracted duties and ensure our association is compliant with all legislation.</p> <ul style="list-style-type: none"> <li>• H. Arshad responded to a question from A. Adigun: if N. Lamarche is discussing the AVPL stipend issue from the perspective of being the incoming AVPL and personal benefit, it would be a potential conflict of interest. If he is discussing it from a Councillor's perspective, there is no issue. A. Adigun clarified that his question was not intended from a conflict of interest perspective, but to allow Councillors to have all perspectives in the discussion.</li> <li>• H. Arshad clarified that in last month's Council, A. Dorado, Councillor-At-Large and BFC member, invited N. Lamarche to attend the next BFC session. H. Arshad clarified that A. Dorado was under the impression that N. Lamarche would be attending as part of the incoming AVP shadowing executive transition period, but as the materials had already been distributed and were password-protected, he felt it was inappropriate due to the confidential nature of the discussion and instead invited N. Lamarche to the next BFC meeting. He noted that Council has the purview to vote in favour or against the budget.</li> <li>• A Councillor raised a Point of Order to check for quorum as many Councillors were seen leaving the meeting. Quorum was maintained.</li> <li>• Z. Patel and A. Nazir, GSA Speakers, called for the vote due to time constraints.</li> <li>• A. Belosokhov raised a Point of Privilege that the Council did not have the opportunity to discuss the budget in its entirety due to the length of the conversation on one budget line. He stated that he does not want to vote on something he does not understand in its entirety. He motioned to defer the action item to a special meeting dedicated to the budget proposal. He asked if the GSA finance team could rework the budget documents to make them more reader-friendly. S. Louangxay, GSA Accountant, stated they would not have enough time to rework the documents before the</li> </ul>	
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		<p>deadline for budget approval and notification to the university is due for administering GSA fees and referendum proposals. He suggested having two action items: one budget in its entirety and another without the AVPL stipend reduction to speed the approval process to meet these deadlines.</p> <p>The vote did not receive the minimum number of votes (28 out of 30 necessary votes were received). Quorum was determined to have been lost at 8:52PM.</p> <ul style="list-style-type: none"> <li>• N. Lamarche asked to put forward a motion to the floor for Council to vote to send the budget back to BFC to remove the AVPL stipend change and redirection of AD and Finance Manager salaries from the Restricted Labour fund. R. Kamran responded that it cannot be assumed that was the reason the informal vote failed, it will need to be determined what changes need to be made and then the BFC can alter the documents accordingly.</li> <li>• S. Iqbal raised, from the discussions around confidentiality, that transparency is very important for the organization and Council especially, but raised that LRC requires confidentiality, particularly through bargaining discussions. With no confidential meetings, bargaining would be pointless as the minutes would have to be public. The LRC and negotiating team would lose all negotiation points. S. Iqbal sits on both the LRC and Awards Selection Committee (ASC). He also raised that ASC requires confidentiality for discussing and adjudicating student applications, as adjudicating can require difficult decisions that may upset applicants if they are not chosen and can see the discussion around the reason their application was not chosen, which is then posted online for all to see. This then opens the likely possibility of candidates coming back to the ASC to refute the decision. S. Iqbal stated these are just two examples of why confidentiality is important in GSA business. He also clarified that the budget remaining confidential until it is made public in Council mailings is not to keep it “hidden,” it just needs to be thoroughly discussed and approved before spending valuable Council time on it. The approval of BFC and Board is a filtration system before items make their way to Council. He emphasized that the Standing Committees and Board were made by Council, to be able to delegate responsibilities and bring forward action</li> </ul>	
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		<p>items for Council to approve or not. The Standing Committees work off the mandate that Council has approved for them. He encouraged N. Lamarche to discuss and research further the issues by meeting with the LRC and ask their opinions to be able to discuss all angles with the Council, particularly as that way, he would have consolidated perspectives to bring forward to Council for discussion.</p> <ul style="list-style-type: none"> <li>• A Councillor raised a motion to postpone the following action items to the next Council meeting. Z. Patel stated that the motion cannot be voted on due to the lack of quorum. Council discussed the arrangements for a Special Council session to fully discuss the budget: the requirement is for at least five days' notice and either the requests of 10 Councillors or a motion from the Board and Speaker approval.</li> <li>• Councillors were encouraged to email the Speaker at <a href="mailto:gsa.speaker@ualberta.ca">gsa.speaker@ualberta.ca</a> and CC <a href="mailto:gsaca@ualberta.ca">gsaca@ualberta.ca</a> to formally request a special session as per C.POL.4.4 and C.POL.4.4.b.iii.</li> <li>• The Speaker received seven requests, so the GSA Board moved a motion at the March 26th Board meeting to request a Special Session as per C.POL.4.4.b.ii.</li> </ul> <p>C. Submitted Motions to Council</p> <ol style="list-style-type: none"> <li>Outline of Issue - Councillor-led Motion Procedure</li> <li>Outline of Issue - Bylaw Update Procedure</li> <li>Outline of Issue - Bylaw Update Procedure</li> <li>Outline of Issue - Standing Committee Attendance, Accessibility &amp; Advertising</li> <li>Outline of Issue - Standing Committees &amp; Confidentiality</li> <li>Outline of Issue - Impeachment &amp; Vote of No Confidence Procedure</li> <li>Outline of Issue - AVP Labour Voting Rights</li> </ol>	N. Lamarche, EFS Councillor & Incoming AVP Labour
7:59		<b><u>10 MINUTE BREAK</u></b>	
15 min	8	<p><b><u>INFORMATION PIECES: As Submitted</u></b></p> <p>Reports:</p> <ol style="list-style-type: none"> <li>GSA President: Haseeb Arshad <ol style="list-style-type: none"> <li>President's Report</li> <li>GSA Board Report</li> <li>GSA Budget &amp; Finance Committee Report</li> </ol> </li> </ol>	



		<ul style="list-style-type: none"> <li>d. GSA Governance Committee Report: no meeting scheduled</li> <li>e. GSA Equality, Diversity &amp; Inclusion Committee Report</li> <li>B. Vice-President Academic: Rija Kamran <ul style="list-style-type: none"> <li>a. No report submitted</li> </ul> </li> <li>C. Vice-President Student Life: None at this time</li> <li>D. Vice-President Student Services: Saad Iqbal</li> <li>E. Vice-President External: Parman Mojir Shaibani</li> <li>F. Associate Vice-President Labour: Muneeb Raja <ul style="list-style-type: none"> <li>a. GSA Labour Relations Committee: no meeting scheduled</li> </ul> </li> <li>G. GSA Senator: Ola Mabrouk</li> <li>H. GSA Speaker: Zain Patel <ul style="list-style-type: none"> <li>a. No report submitted</li> </ul> </li> <li>I. Chief and Deputy Returning Officers: Sophie Shi &amp; Temi David</li> <li>J. GSA Nominating Committee Chair: Arseniy Belosokhov</li> <li>K. GSA Elections and Referenda Committee Chair: Elsie Osei</li> <li>L. GSA Management</li> </ul>	
15 min	9	<p>Question Period</p> <ul style="list-style-type: none"> <li>1. Written Questions (May be submitted to the GSA Deputy Speaker before 4:00 PM on Thursday, March 20, 2024)</li> <li>2. Oral Questions</li> </ul>	
	10	Adjournment 9:02 PM	

### Outline of Issue

**Operating and Capital Budget (2025-2026), Labour Union Dues Budget (2025-2026), and Restricted and Other Funding Budget (2025-2026)**

**AND**

**Operating and Capital Three-Year Budget/Business Plan (2025-2028), Labour Union Dues Three-Year Budget/Business Plan (2025-2028), and Restricted and Other Funding Three-Year Budget/Business Plan (2025-2028)**

**Suggested Action and Motion for the GSA BFC:**

**MOTION 1:** That the GSA Council **APPROVE**, having also been unanimously and separately recommended by the GSA Budget and Finance Committee and GSA Board, the Operating and Capital Budget (2025-2026) (found in the attached material in the “2025-2026 Budget for Approval” column bordered in red on each page), the Labour Union Dues Budget (2025-2026) (found in the attached material in the “2025-2026 Budget for Approval” column bordered in red on each page), and the Restricted and Other Funding Budget (2025-2026) (found in the attached material in the “2025-2026 Budget for Approval” column bordered in red).

**MOTION 2:** That the GSA Council **RECEIVE FOR INFORMATION**, having also been reviewed and advised upon by the GSA Budget and Finance Committee and GSA Board, the Operating and Capital Three-Year Budget/Business Plan (2025-2028), the Labour Union Dues Three-Year Budget/Business Plan (2025-2028), and the Restricted and Other Funding Three-Year Budget/Business Plan (2025-2028) (in the attached material).

**Background:**

As was the case in previous years, given that the GSA Board is the “senior administrative authority” (GSA Bylaw and Policy, Section F.POL.3.2.a), the above-noted recommendation to GSA Council flows through the GSA Board. The GSA BFC’s review and advice on the three GSA three-year budget/business plans (operating, labour union dues, and restricted) will also be forwarded to GSA Council for the March 24 2025 meeting, flowing first through the GSA Board. GSA BFC members are, accordingly, invited to attend both the GSA Board meeting on February 19 2025 and the GSA Council meeting on March 24 2025.

**See the attached cover letter from the GSA President and GSA BFC Chair to GSA Council for full background.**

**Jurisdiction:**

GSA Bylaw and Policy, Section K.BYL.1.1:

*“The Executive Director (or delegate), Accountant, Financial Manager, and the President, in consultation with the GSA Board and Budget and Finance Committee (GSA BFC), will draft an annual budget as part of a three (3) year, rolling budget and business plan, to be reviewed by the GSA BFC no later than the GSA BFC’s last meeting in the February prior to the April in which the annual budget will take effect. The GSA BFC will advise and recommend to GSA Council via the GSA Board (GSAB) on the annual budget. The GSAB will forward the GSA BFC’s recommendation with its own recommendation to GSA Council.”*

GSA Bylaw and Policy, Section K.BYL.1.2:

*“GSA Council will receive a recommendation on the annual operating and capital budgets, together with a recommended three (3) year budget and business plan, no later than its March regular meeting.”*

GSA Bylaw and Policy, Section K.POL.3.1:

*“The overall mandate of the GSA BFC is to advise the President and management on the financial affairs of the GSA and to provide for the long-term financial health of the organization. Members are expected, by GSA Council, to rise above any local/departmental views or issues and to take into account the needs of the GSA as a whole.”*

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

*“The GSA BFC will review and advise on the annual three (3) year rolling budget and business plan.”*

GSA Bylaw and Policy, Section K.POL.3.5:

*“The GSA BFC will make recommendations to GSA Council on the annual operating and capital budgets.”*

GSA Bylaw and Policy, Section K.POL.5.1.a:

*"In planning and managing its budget, the GSA will ... be open and transparent, encouraging comprehensive input and consultation from both the GSA Board (GSAB) and the GSA Budget and Finance Committee (GSA BFC)."*

GSA Bylaw and Policy, Section K.POL.5.1.b:

*"In planning and managing its budget, the GSA will ... take into account the GSA's vision, mission, and mandate, which are based largely on the GSA's duties as set out in the Post-Secondary Learning Act (PSLA), and be guided by the GSA Board Strategic Work Plan."*

GSA Bylaw and Policy, Section K.POL.5.1.c:

*"In planning and managing its budget, the GSA will ... ensure the long-term viability and robust health of a fees-driven organization which delivers a range of services."*

GSA Bylaw and Policy, Section K.POL.5.1.e:

*"In planning and managing its budget, the GSA will ... facilitate long-term planning by developing a three (3) year rolling budget and business plan for revenue and expenditure."*

GSA Bylaw and Policy, Section K.POL.5.1.f:

*"In planning and managing its budget, the GSA will ... enable provision of the key financials, budget projections, information notes, and any other documentation required by GSA Council, the GSAB, GSA BFC, or the GSA's Auditor."*

GSA Bylaw and Policy, Section K.POL.5.1.j:

*"In planning and managing its budget, the GSA shall ... propose to GSA Council a budget that represents all aspects of the GSA's operations."*

GSA Bylaw and Policy, Section K.POL.6.1:

*"The Unrestricted and Restricted Operating Budget will be organized into broad budget divisions which are presented to the GSA BFC, the GSAB, and GSA Council in the fall, winter, and spring/summer terms reports and the annual three (3) year rolling budget and business plan."*

GSA Bylaw and Policy, Section Q.BYL.4.3:

*"Union dues collected will be held in a restricted GSA Labour Union Fund and used solely to support the GSA's activities pursuant to the Labour Relations Code on behalf of academically-employed graduated students, including collective bargaining and representation of academically-employed graduate students ... the GSA will not use any amount of the union dues for purposes other than those described in GSA Bylaw and Policy, Section Q.BYL.4.3."*

Dear Colleagues

March 17 2025

As President and Chair of the GSA Budget and Finance Committee, I am pleased to present you with the recommended GSA 2025-2026 operating budget. In assembling this budget, the GSA Budget and Finance Committee (GSA BFC) had an initial meeting to discuss budget priorities and possible scenarios, and then charged the financial team to compile a budget reflective of those identified priorities. Consequently, a great deal of work and consideration have gone into the attached recommended budget.

Below I have summarized the assumptions made when developing this budget as well as its key elements, organized by budget line heading. As you are all aware, the ongoing pandemic has shown us repeatedly that we cannot ever entirely confidently project how a budget year will evolve and what impact it will have on our finances. I would like to stress, however, that the GSA's budget is nimble and dynamic. As we become aware with time that projections may need to be reconsidered and readjusted, we engage with that work (reflected in the term financial reports that come before GSA Council) to ensure financial stability. That said, let me also stress that the GSA remains in an excellent financial position. I look forward to further discussing the proposed budget with you on March 17, 2025.

**Assumptions:**

Projected 0% increase in enrollment. This is, again, a conservative approach as enrollment, due to the evolving immigration changes and inflationary pressures faced by Canadians. Should enrollment either increase beyond projections or decrease, projections will be amended in the term financial reports. We are seeing a trend of lower enrolment numbers currently.

A Consumer Price Index (CPI) factor equivalent to that being used by the University (2.2%) will be utilized.

**Operating Budget** (projected inflationary increases based on CPI applied to multiple lines based on previous budgets; other recommended changes noted below):

*Revenue – GSA Fees*

We recommend that the GSA membership fees increase by 1.5% 2025-2026, which will continue to allow the GSA to achieve a balanced budget. Part time students will see an increase of \$20 per student in GSA membership fees to bring it closer to the full time student rate.

*Revenue – Interest Income*

We recommend assuming that the interest income on investment will be lower than 2023-2024 due to the lower interest rates.

*Revenue – External Committed Funding (Faculty of Graduate Studies and Research, and Dean of Students)*

780-492-2175

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Edmonton, AB T6G 2E1

No recommended changes. Funding from the Faculty of Graduate Studies and Research is requested annually (i.e. not guaranteed) and should the funding not be provided, the term financial reports will be amended.

*Revenue – Commercial Activities*

We recommend assuming reduced revenue associated with the GSA's stake in the Chopped Leaf food venue in the PAW Centre, due to the lower consumer spending in relation to inflationary pressures.

*Revenue – Other*

No recommended changes.

*Expenses – Advocacy*

Recommended changes to the "Business Travel and External Relations and Advocacy" and "University Relations" lines beyond the addition of CPI. While these lines have been underspent the past few years, we have found however that since 2023, the cost of domestic travel has increased significantly and we are not always able to accommodate all required trips. The Business Travel line would need a 20% increase in order to keep up with increased costs and inflationary pressures. The University Relations line can have a small increase of \$200 to keep up with CPI and rising food costs.

*Expenses – Services*

Funding for academic workshop subsidies, external grants, and GSA Graduate Student Group Grants has increased over the past several years prior to 2023. As of 2025-2026, the GSA will no longer provide academic workshop subsidies as this centre is now funded under the MNIF and the Office of the Provost. GSA Graduate Student Group Grants will be increased by \$6,000 due to this line being increased over the last two or more years. No increases to the "GSA Council Remuneration" line are recommended as the number of departments eligible for remuneration remains the same. The cancellation of the partnership with the Students' Union for a corporate membership with the Kids and Company Daycare is recommended. Finally, an increase of \$5,500 to the "Engagement, Orientation, and Outreach" line is recommended as the costs of event hosting have increased owing to rising inflation, student attendance, and to account for new SWAG purchases as we return to in-person programming.

*Expenses – Governance*

The application of a CPI increase will be reflected in "Directly-Elected Officer Stipends" and "Directly-Elected Officer Benefits" as per GSA Bylaw and Policy. Additionally, we recommend a small increase of \$600 to the line associated with the provision of food at GSA Council meetings, as we have seen a steady increase of in-person attendance for council meetings. Increasing the "Training/Development" line by \$2,000 for leadership and governance workshops is recommended. Finally, the line for employer E.I. contributions associated with Directly-Elected Officers is recommended for removal as indicated by a CRA ruling obtained in December 2021.

*Expenses – Human Resources*



The application of a CPI increase to salaries is reflected, as per contractual/collective agreement arrangements.

*Expenses – Office Administration and Operational Costs*

Amounts in the “Capital Items” line are recommended to be adjusted to accord with projected expenses in the GSA’s ten-year evergreening plan concerning anticipated purchases (no purchases will likely be necessary for 2024-2025, but it is recommended budgeting \$3,000 in case a current computer stops working). A small increase of the “Office Supplies and Maintenance” line by \$750 to align with inflationary pressures and increased costs of goods and services is recommended.

*Expenses - Software*

For 2025-2026, there will be new software implemented to better serve our elections, which will come with a \$2,000 a year cost. This is a recommended change to be added. 5% increase will be made to our grants software as per the price increase from the vendor. We may see a savings in the Microsoft office suite as the University may provide this to us at no cost.

*Expenses – Professional*

An increase of 15% to the “Consultants” and “Legal Fees” lines is recommended. This line has been overspent for the last 2 years; an increase is necessary due to a rise in anticipated legal concerns.

*Expenses – Operating/Contingency Fund*

No recommended changes.

**Restricted:**

*GSA Planner*

No changes needed.

*Graduate Student Support Fund*

The University has indicated that they will advise the GSA no later than February 2025 what the GSSF will be for 2025-2026, so the actual amount and the distribution between funding programs will be filled in January/February. The University previously communicated in 2020 that, “given financial circumstances, we are expecting there to be a reduction in funding available as early as next fiscal [year].” If there is a reduction, the GSA Recognition Awards will need to stay at \$18,000, as the specific amounts are listed in GSA Policy, and less money will be allotted to GSA Academic Travel Grants, GSA Child Care Grants, and GSA Emergency Bursaries to absorb the reduction.

*Graduate Student Assistance Program*

It is recommended that this plan be cancelled and funds be directed to the GSA Health and Dental plan to offset the cost of the premiums.

*GSA Health and Dental Plan*

Projected to decline as compared to 2024-2025. We will see a decrease in the cost to students.



**Restricted – GSA Labour Union Fund:***Revenue – GSA Labour Union Fund*


This is based on projections of union dues collected in previous terms. When the GSA Labour Union Fund was established, the original \$100,000 contribution taken from the GSA's 2020-2021 operating budget surplus was directed into a restricted, long-term investment with ATB (who manage the GSA's other investments, which is reflected in the GSA's audited financial statements). The other component of the Fund is a separate bank account to maintain the collected monthly dues from the salary portion of pay received by Academically-Employed Graduate Students.

*Expenses – GSA Labour Union Fund*

This is spending in relation to core union activities (including the costs of the GSA's service agreement with the Public Service Alliance of Canada, PSAC, which are discharged quarterly) and other sundries. For 2024-2025, following on GSA Council's approval of officer portfolio restructuring within the GSA, the stipend for the Associate Vice-President Labour will also be paid from this fund, rather than the GSA's operating budget. All spending from this line will be in alignment with stipulations noted in GSA Bylaw and Policy, Section Q; and, by extension, with relevant provincial legislation (particularly Bill 32); and will be regularly reported to members of the bargaining unit. Any remaining funds at year end will be transferred into the restricted, invested account described above.

It is recommended to editorially divide the current expense line into three lines:

- "GSA Labour Union Operational Expenses," which currently exists and includes the costs of the service agreement with PSAC. It is recommended to increase this line from \$75,000 to \$76,000 to reflect the actual cost of said agreement.
- "GSA Labour Union Sundry Expenses" - this would include the \$1,000 moved from the noted line, and it is recommended to increase to \$5,000 in total as the GSA's union work expands. It is also recommended that the description of this line read "in compliance with relevant legislation, this budget line will cover incidental expenses (such as printing of materials, steward training, labour-related events, honoraria, where necessary, etc)."
- "Associate Vice-President Labour Stipend, Benefits, and Employer Contributions" to include the stipend of the Associate Vice-President Labour (will see a decreased level compared to those of other Directly-Elected Officers) the costs associated with the provision of the GSA Health and Dental Plan and U-Pass, and associated employer CPP contributions will remain the same for all DEO's. The AVP labor will see a reduction of \$7000 from their annual stipend.
- It is recommended that 25% of the Associate Director's salary and 10% of the Finance Manager's salary be covered by the labour fund due to the work associated with supporting the labour portfolio.



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Graduate  
Students'  
Association  
University of Alberta

3.6

Haseeb Arshad

President and BFC Chair 2024-2025



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Edmonton, AB T6G 2E1



# The Graduate Students' Association of the University of Alberta

## 2025-2028 GSA Operating Budget (including Capital Budget)

### DRAFT ONLY-FOR DISCUSSION PURPOSES

CHANGE IN THE GSA FEE BASED ON 1.5% ANNUAL INCREASE, 0%/1%/1% INCREASE IN STUDENT ENROLLMENT PER YEAR AND 2.2%/2.2%/2.0% INCREASE INFLATION FACTOR APPLIED TO SELECTED EXPENSES. SEE NARRATIVE FOR ADDITIONAL INFORMATION.

### HIGH LEVEL SUMMARY - OPERATING AND CAPITAL BUDGET

	2025-2026 Budget for Approval	2026-2027 Budget	2027-2028 Budget	2024-2025 Budget	2023-2024 Actual
<b>REVENUE</b>					
Annual GSA Membership Fees	1,309,312	1,342,326	1,375,993	1,232,821	1,209,319
Interest Income	50,000	40,000	40,000	80,000	164,997
External Committed Funding	37,500	37,610	37,721	26,880	31,190
Revenue from Commercial Activities	27,922	27,922	27,922	40,162	27,796
Other Revenue	5,300	5,300	5,300	1,300	-
<b>Total Revenue</b>	<b>1,430,035</b>	<b>1,453,158</b>	<b>1,486,937</b>	<b>1,381,163</b>	<b>1,433,302</b>
<b>EXPENSES</b>					
Advocacy	75,148	84,727	85,791	63,672	4,739
Services Expenses	158,682	160,111	161,438	157,158	118,766
Governance	289,651	295,977	301,918	240,318	223,181

Human Resources	697,004	710,746	723,576	661,417	664,972
Office Administration and Operational Costs	56,172	55,964	51,121	51,308	25,658
Professional	68,944	69,829	70,651	61,564	52,414
Operating/Contingency Fund	15,000	15,000	15,000	15,000	-
Sub-total	1,360,601	1,392,354	1,409,495	1,250,437	1,089,731
Revenues Exceed Expenditures	69,433	60,804	77,442	130,726	343,571

GOAL: BALANCED BUDGET

## The Graduate Students' Association of the University of Alberta

### 2025-2028 GSA Operating Budget (including Capital Budget)

**CHANGE IN THE GSA FEE BASED ON 1.5% ANNUAL INCREASE, 0%/1%/1% INCREASE IN STUDENT ENROLLMENT PER YEAR AND 2.2%/2.2%/2.0% INCREASE INFLATION FACTOR APPLIED TO SELECTED EXPENSES. SEE NARRATIVE FOR ADDITIONAL INFORMATION.**

1.022

1.022

1.02

## Revenue

	2025-2026 Budget for Approval	2026-2027 Budget	2027-2028 Budget	2024-2025 Budget	2023-2024 Actual	
<b>GSA Fees</b> ( <i>see below for detailed calculations</i> )	1,309,312	1,342,326	1,375,993	1,232,821	1,209,319	<b>GSA FEES TO INCREASE ANNUALLY AT 1.5%, NOTE THAT THE FEE GAP BETWEEN PART TIME AND FULL TIME STUDENTS WILL ALSO BE DECREASED BY \$20 IN 2025-2026</b>
<b>Interest Income</b>						
Interest Income	50,000	40,000	40,000	80,000	164,997	<b>NO CPI, PER INTEREST RATES</b>
<b>External Committed Funding</b>						
Funding from the Dean of Students and the Dean of FGPS	14,000	14,000	14,000	7,190	9,190	<b>PER BOARD PRESIDENT'S DISCUSSION WITH BOTH PARTIES, THE AMOUNTS ARE TO INCREASE FOR 2025/2026</b>
Funding From Ellement (Rebate)	11,000	11,110	11,221	8,190	10,000	<b>PER AGREEMENT</b>
Funding from TDIMM (Sponsorship)	12,500	12,500	12,500	11,500	12,000	<b>PER AGREEMENT - Amounts are to be negotiated for years 2027 to 2028</b>
	37,500	37,610	37,721	26,880	31,190	
<b>Revenue from Commercial Activities</b>						
	27,922	27,922	27,922	40,162	27,796	<b>PER AGREEMENT- THE LEASE IS UP FOR RENEWAL IN 2024-2025 BUT DETAILS AS TO THE NEW AGREEMENT HAVE NOT BEEN FINALIZED. AMOUNTS HAVE BEEN BUDGETED FOR SAME AS IN PRIOR YEAR</b>
Chopped Leaf (in Physical Activity and Wellness (PAW) Centre) Revenue						

Other Revenue	5,300	5,300	5,300
Total	1,430,035	1,453,158	1,486,937

1,300	-
1,381,163	1,433,302

NO CPI INCLUDES CSJ PAYMENT FROM  
FEDERAL GOV'T

GSA Fees (Calculations)			
Number of full-time graduate students (estimate)	6,865	6,934	7,003
Fees (per annum per student)	158.36	160.74	163.15
	1,087,141	1,114,571	1,142,539
Number of part-time graduate students (estimate)	1,601	1,617	1,633
Fees (per annum per student)	138.77	140.85	142.96
	222,171	227,754	233,454
	1,309,312	1,342,326	1,375,993

2024-2025 Winter-Term & 2024-2025 Fall-Term Full-time average X 1.00	6,865	6,934	7,003
2024-2025 Winter-Term & 2024-2025 Fall-Term Part-time average X 1.00	1,601	1,617	1,633
Total students	8,466	8,551	8,636

2024-2025 Winter-Term & 2024-2025 Fall-Term Full-time enrollment as per 2024-2025 UofA Enrolment Report	6865
2024-2025 Winter-Term & 2024-2025 Fall-Term Part-time enrolment as per 2024-2025 UofA Enrolment Report	1601
Total	8,466

## The Graduate Students' Association of the University of Alberta

### 2025-2028 GSA Operating Budget (including Capital Budget)

**CHANGE IN THE GSA FEE BASED ON 1.5% ANNUAL INCREASE, 0%/1%/1% INCREASE IN STUDENT ENROLLMENT PER YEAR AND 2.2%/2.2%/2.0% INCREASE INFLATION FACTOR APPLIED TO SELECTED EXPENSES. SEE NARRATIVE FOR ADDITIONAL INFORMATION.**

1.022

1.022 1.02

### Advocacy

	2025-2026 Budget for Approval	2026-2027 Budget	2027-2028 Budget	2024-2025 Budget	2023-2024 Actual	
<b>Advocacy</b>						
Business Travel and External Relations and Advocacy	30,000	30,660	31,273	24,368	4,194	LINE WAS INCREASED BY APPROXIMATELY 23% FOR 2025-2026 AND CPI USED FOR YEARS 2026-2027 AND 2027-2028
University Relations	1,284	1,312	1,338	1,084	544	LINE WAS INCREASED BY \$200 FOR 2025-2026 AND CPI USED FOR YEARS
Indigenous Strategic Initiatives	-	-	-	5,000	N/A	THIS LINE IS NO LONGER REQUIRED
Directly Elected Officer Strategic Initiatives	10,000	10,000	10,000	-	N/A	NEW BUDGET LINE
External Advocacy	33,864	42,755	43,180	33,220	-	DECREASE FROM 2024-2025 BUDGET AMOUNT DUE TO LOWER ENROLMENT NUMBERS
<b>Total</b>	<b>75,148</b>	<b>84,727</b>	<b>85,791</b>	<b>63,672</b>	<b>4,739</b>	

External Advocacy (previously ab-GPAC) Estimate

Student Numbers	8,466	8,551	8,636
Fee Per Student	4	5	5
Total	33,864	42,755	43,180

**The Graduate Students' Association of the University of Alberta**  
**2025-2028 GSA Operating Budget (including Capital Budget)**

**CHANGE IN THE GSA FEE BASED ON 1.5% ANNUAL INCREASE, 0%/1%/1% INCREASE IN STUDENT ENROLLMENT PER YEAR AND 2.2%/2.2%/2.0% INCREASE INFLATION FACTOR APPLIED TO SELECTED EXPENSES. SEE NARRATIVE FOR ADDITIONAL INFORMATION.**

**Services Expenses**

	1.022	1.022	1.02			
	2025-2026	2026-2027	2027-2028	2024-2025	2023-2024	
	Budget for Approval	Budget	Budget	Budget	Actual	
<b>Grants and Subsidies</b>						
Academic Workshop Subsidies	-	-	-	12,000	12,000	THIS LINE IS NO LONGER REQUIRED
External Grants	4,000	4,000	4,000	4,000	-	NO CPI
Campus Food Bank	-	-	-	27,000	27,000	AS A RESULT OF 2024 REFERENDUM BUDGET LINE WILL NO LONGER BE REQUIRED
GSA Conference	27,000	27,000	27,000	-	-	NEW LINE FOR 2025-2026
Child Care Access	-	-	-	5,021	5,249	THIS LINE IS NO LONGER REQUIRED
	31,000	31,000	31,000	48,021	44,249	
<b>Graduate Student Groups</b>						
GSA Council Remuneration	17,250	17,250	17,250	17,250	9,750	NO CPI
GSA Graduate Student Group Grant	42,000	42,000	42,000	36,000	32,950	NO CPI
	59,250	59,250	59,250	53,250	42,700	
<b>Other Expenses</b>						
Annual Strategic Plan Initiatives	3,500	3,500	3,500	3,500	642	NO CHANGE
Engagement, Orientation, and Outreach	51,614	52,750	53,805	40,114	18,143	LINE WAS INCREASED BY \$11,500 FOR 2025-2026 AND CPI USED FOR YEARS 2026-2027 AND 2027-2028
GSA Awards Night	13,318	13,611	13,883	12,273	13,032	CPI
	68,432	69,861	71,188	55,887	31,817	

Total	158,682	160,111	161,438

157,158

118,766



**The Graduate Students' Association of the University of Alberta**  
**2025-2028 GSA Operating Budget (including Capital Budget)**

**CHANGE IN THE GSA FEE BASED ON 1.5% ANNUAL INCREASE, 0%/1%/1% INCREASE IN STUDENT ENROLLMENT PER YEAR AND 2.2%/2.2%/2.0% INCREASE INFLATION FACTOR APPLIED TO SELECTED EXPENSES. SEE NARRATIVE FOR ADDITIONAL INFORMATION.**

**Governance**

	1.022	1.022	1.02		
	2025-2026 Budget for Approval	2026-2027 Budget	2027-2028 Budget	2024-2025 Budget	2023-2024 Actual
<b>Directly-Elected Officers Stipends</b>					
Directly-Elected Officers Stipends (VPs)	187,065	191,180	195,005	146,432	143,609
President Stipend	46,764	47,793	48,749	45,757	43,928
	233,829	238,973	243,754	192,189	187,537
<b>Directly-Elected Officers Benefits</b>					
GSA Health and Dental Plan	4,110	4,524	4,974	3,100	3,021
U-Pass	3,240	3,240	3,240	2,700	2,160
	7,350	7,764	8,214	5,800	5,181
<b>Directly Elected Officers - Employer Contributions</b>					
Employer CPP Contributions	12,856	13,163	13,444	10,555	10,256
	12,856	13,163	13,444	10,555	10,256
<b>Directly-Elected Officers - Other Expenses</b>					
Insurance ( <i>Director and Officer Liability Insurance</i> )	1,469	1,501	1,531	1,437	1,170
Election Expenses	4,012	4,100	4,182	3,926	3,253
Transition/Discover Governance	5,140	5,140	5,140	5,140	709
Training/Development	8,000	8,000	8,000	6,000	1,188
Directly-Elected Officers' Expenses	3,169	3,239	3,304	3,101	779
GSA Standing Committee Food and Other Expenses	1,500	1,533	1,564	528	59
	23,290	23,513	23,721	20,132	7,158
<b>GSA Council Expenses</b>					
GSA Council Food and Other Expenses	6,940	7,093	7,235	6,340	4,015
GSA Council Speaker Honorarium	2,319	2,370	2,417	2,269	2,035
Chief Returning Officer Honorarium	1,567	1,601	1,633	1,533	2,000
Other Honoraria	1,500	1,500	1,500	1,500	5,000

**CPI**

**CPI**

**0% INCREASE 2025-2026, 10% INCREASE ESTIMATED FOR YEARS 2026-2027 AND 2027-2028 PER 2021-2025 AGREEMENT**

**COMPLIES WITH GOVERNMENT OF CANADA CPP RATES**

**CPI**

**CPI**

**NO CPI**

**NO CPI**

**CPI**

**CPI**

**NO CPI**

	12,326	12,564	12,785
Total	289,651	295,977	301,918

11,642	13,050
240,318	223,181

**The Graduate Students' Association of the University of Alberta**  
**2025-2028 GSA Operating Budget (including Capital Budget)**

**CHANGE IN THE GSA FEE BASED ON 1.5% ANNUAL INCREASE, 0%/1%/1% INCREASE IN STUDENT ENROLLMENT PER YEAR AND 2.2%/2.2%/2.0% INCREASE INFLATION FACTOR APPLIED TO SELECTED EXPENSES. SEE NARRATIVE FOR**

**Human Resources**

	1.022	1.022	1.02			
	2025-2026 Budget for Approval	2026-2027 Budget	2027-2028 Budget	2024-2025 Budget	2023-2024 Actual	
<b>Support Staff (Represented by NASA)</b>						
Salaries (Includes Summer Intern)	221,685	226,462	230,900	243,840	278,713	CPI AND POSITION CHANGES
<b>Benefits</b>						
Benefits	16,802	17,172	17,515	16,892	19,761	
RRSP	23,103	23,612	24,083	23,227	27,172	
GSA Health and Dental Plan and GSAP (Graduate Student Assistance Program)	2,055	2,262	2,487	1,926	2,354	0% INCREASE 2025-2026, 10% INCREASE ESTIMATED FOR YEARS 2026-2027 AND 2027-2028
	41,960	43,046	44,085	42,045	49,287	
<b>Employer Contributions</b>						
Employer CPP Contributions	13,175	13,249	13,317	13,843	14,575	COMPLIES WITH GOVERNMENT OF CANADA CPP RATES
Employer EI Contributions	4,689	4,692	4,696	5,060	5,595	COMPLIES WITH GOVERNMENT OF CANADA EI RATES
	17,864	17,941	18,013	18,903	20,170	
<b>Other</b>						
Staff Development (\$1500 per staff)	4,500	4,500	4,500	4,500	2,520	
Professional Development	1,500	1,500	1,500	1,500	83	
	6,000	6,000	6,000	6,000	2,603	
Total for Support Staff Represented by NASA	287,509	293,449	298,998	310,788	350,773	
<b>Administrative/Professional Staff</b>						
<b>Salaries and Merit Pay</b>						
Salaries	304,161	310,655	316,688	255,194	222,829	CPI AND STAFF CHANGES
Merit Pay	18,673	18,673	18,673	23,990	21,083	
	322,834	329,328	335,361	279,184	243,912	
<b>Benefits</b>						
Benefits	20,298	20,745	21,160	18,567	16,434	
RRSP	27,909	28,523	29,094	25,529	22,597	
GSA Health and Dental Plan and GSAP (Graduate Student Assistance Program)	1,816	1,997	2,197	1,926	762	0% INCREASE 2025-2026, 10% INCREASE ESTIMATED FOR YEARS 2026-2027 AND 2027-2028

	50,023	51,265	52,451	46,022	39,792	
<b>Employer Contributions</b>						
Employer CPP Contributions	11,739	11,739	11,739	10,873	13,172	COMPLIES WITH GOVERNMENT OF CANADA CPP RATES
Employer EI Contributions	3,997	3,997	3,997	3,947	5,137	COMPLIES WITH GOVERNMENT OF CANADA EI RATES
	15,736	15,736	15,736	14,820	18,309	
Total for Administrative/Professional Staff	388,593	396,329	403,548	340,026	302,013	
<b>Other HR Expenses</b>						
Office Recognition	4,000	4,000	4,000	1,000	1,723	NO CPI
Professional/Conference Expense Allowance - Executive Director	6,886	6,886	6,886	6,886	7,512	NO CPI
Professional/Conference Expense Allowance - Associate Director	4,000	4,000	4,000	-	-	NEW BUDGET LINE - NO CPI
Professional/Conference Expense Allowance - Finance/HR Manager	2,000	2,000	2,000	-	-	NEW BUDGET LINE - NO CPI
Mileage & Parking Allowance	1,000	1,000	1,000	-	-	NEW BUDGET LINE - NO CPI
Workers' Compensation	3,016	3,082	3,144	2,717	2,951	PER PREMIUM + CPI
	20,902	20,968	21,030	10,603	12,186	
Total	697,004	710,746	723,576	661,417	664,972	

## The Graduate Students' Association of the University of Alberta

### 2025-2028 GSA Operating Budget (including Capital Budget)

**CHANGE IN THE GSA FEE BASED ON 1.5% ANNUAL INCREASE, 0%/1%/1% INCREASE IN STUDENT ENROLLMENT PER YEAR AND 2.2% /2.2%/2.0% INCREASE INFLATION FACTOR APPLIED TO SELECTED EXPENSES. SEE NARRATIVE FOR ADDITIONAL INFORMATION.**

### Office Administration and Operational Costs

		1.022	1.022	1.02		
	2025-2026 Budget for	2026-2027 Budget	2027-2028 Budget	2024-2025 Budget	2023-2024 Actual	
Capital Items (per Evergreening Plan)	6,000	5,300	-	8,250	2,316	PER EVERGREENING PLAN
Information Technology Service Agreement	6,000	6,000	6,000	6,000	3,150	PER AGREEMENT
Telephone & Cable	1,500	1,500	1,500	2,900	2,822	NO CPI
Office Supplies & Miscellaneous Office Expenses	5,621	5,745	5,860	3,577	2,401	CPI
Office Maintenance & Revitalization	5,000	5,000	5,000	-	N/A	NEW BUDGET LINE
Computer Software	13,303	13,596	13,868	13,017	10,371	CPI
Grants & Other Processing Software	12,500	12,500	12,500	12,000	N/A	NEW BUDGET LINE
Payroll and Banking Service Charges	2,658	2,716	2,770	1,991	1,929	CPI PLUS INCREASE TO PAYROLL FEES FOR PAY PERIOD CHANGE

Photocopier Lease and Meter	2,000	2,000	2,000	2,000	1,312	PER NEW AGREEMENT
General Liability Insurance (Office)	790	807	823	773	558	CPI
AMICCUS-C Membership	800	800	800	800	800	MEMBERSHIP DUES
Total	56,172	55,964	51,121	51,308	25,658	

**The Graduate Students' Association of the University of Alberta**  
**2025-2028 GSA Operating Budget (including Capital Budget)**

**CHANGE IN THE GSA FEE BASED ON 1.5% ANNUAL INCREASE, 0%/1%/1% INCREASE IN STUDENT ENROLLMENT PER YEAR AND 2.2%/2.2%/2.0% INCREASE INFLATION FACTOR APPLIED TO SELECTED EXPENSES. SEE NARRATIVE FOR ADDITIONAL INFORMATION.**

**Professional**

	1.022	1.022	1.02		
	2025-2026 Budget for Approval	2026-2027 Budget	2027-2028 Budget	2024-2025 Budget	2023-2024 Actual
Financial Auditing	17,710	18,100	18,462	14,564	17,329
Consultants	5,750	5,750	5,750	5,000	5,317
Investment Advisor	22,484	22,979	23,439	22,000	15,798
Legal Fees - General	23,000	23,000	23,000	20,000	13,970
<b>Total</b>	<b>68,944</b>	<b>69,829</b>	<b>70,651</b>	<b>61,564</b>	<b>52,414</b>

INCREASE AS PER 2023-2024 ACTUAL  
EXPENSE PLUS CPI

INCREASE BY 15% AS PER 2024-2025 BUDGET

INCREASE AS PER 2024-2025 BUDGET PLUS  
CPI

INCREASE BY 15% AS PER 2024-2025 BUDGET

**The Graduate Students' Association of the University of Alberta**  
**2025-2028 GSA Operating Budget (including Capital Budget)**

**CHANGE IN THE GSA FEE BASED ON 1.5% ANNUAL INCREASE, 0%/1%/1% INCREASE IN STUDENT ENROLLMENT PER YEAR AND 2.2%/2.2%/2.0% INCREASE INFLATION FACTOR APPLIED TO SELECTED EXPENSES. SEE NARRATIVE FOR ADDITIONAL INFORMATION.**

**Operating/Contingency Fund**

	2025-2026	2026-2027	2027-2028	2024-2025	2023-2024
	Budget for Approval	Budget	Budget	Budget	Actual
Operating/Contingency Fund	15,000	15,000	15,000	15,000	-
Total	15,000	15,000	15,000	15,000	-



# GSA 2025-2026 Operating Budget (including Capital Budget) Narrative

3.23

Account Name and Budget	Brief Description	Narrative and Variance
	<b>REVENUE</b>	
	<b>GSA Fees</b>	
Annual GSA Membership Fees  <b>\$1,309,312 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>Increase to GSA fees as 1.5% per annum.</b></li> <li><b>In 2025-2026 the GSA will be closing the gap between the part time and full time fee to be consistent with fee differentials charged by other educational institutions.</b></li> <li><b>No change expected in 2025 to enrolment numbers.</b></li> <li><b>For 2025-2026, the projected GSA revenue is \$1,309,312.</b> This is based on fees paid by a projected 6,865 full-time graduate students (6,865 @ \$158.36 per graduate student) and a projected 1,601 part-time graduate students (1,601 @ \$138.77 per graduate student).</li> <li><b>The 2024-2025 budget was \$1,232,821.</b> This was based on fees paid by 6,691 full-time graduate students (6,691@ \$156.02 per graduate student) and 1,614 part-time graduate students (1,614@ \$138.77).</li> <li><b>The 2023-2024 actual was \$1,209,319.</b></li> </ul>
	<b>Interest Income</b>	
Interest Income  <b>\$50,000 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>Decrease to the 2025-2026 budget due to decrease in Interest rates.</b></li> <li><b>The 2024-2025 budget was \$80,000.</b></li> <li><b>The 2023-2024 actual was \$164,997</b></li> </ul>

# GSA 2025-2026 Operating Budget (including Capital Budget) Narrative

3.24

	External Committed Funding	
Funding from the Dean of Students and the Dean of FGPS  <b>\$14,000 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 (FGPS) 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. FGPS funding must be requested yearly.</li> </ul>	<ul style="list-style-type: none"> <li><b>Increase to the 2025-2026 budget based on discussion between the Board President and the Dean of Students and Dean of FGSR.</b></li> <li><b>The 2024-2025 budget was \$7,190.</b></li> <li><b>The 2023-2024 actual was \$9,190.</b></li> </ul>
Funding from Ellement (Rebate)  <b>\$11,000 budget</b>	<ul style="list-style-type: none"> <li>Ellement will provide \$2 per student enrolled in the health and dental plan from September 2025 to March 2026. The funds are to be used for the benefit of graduate students entirely at the discretion of the GSA. It is expected that the rebates will be an ongoing commitment on behalf of Ellement as long as the health and dental plan remains with them.</li> </ul>	<ul style="list-style-type: none"> <li><b>Increase to the 2025-2026 budget.</b></li> <li><b>The 2024-2025 budget was \$8,190.</b></li> <li><b>The 2023-2024 actual was \$10,000.</b></li> </ul>
Funding from TDIMM  <b>\$12,500 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. It is expected that the funding will continue beyond 2026.</li> </ul>	<ul style="list-style-type: none"> <li><b>Increase to the 2025-2026 budget.</b></li> <li><b>The 2024-2025 budget was \$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>\$27,922 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 2020-2023 there was an interruption in revenue due to the COVID-19 pandemic. A return to normal revenue was expected in 2023-2024 but did not transpire. The lease expired in 2024-2025, and negotiations are still ongoing. As the lease negotiations have not been finalized, a conservative approach has been taken with revenue presented on a cash basis. Current lease payment are at reduced rates with the balance expected to be received at a future date</li> </ul>	<ul style="list-style-type: none"> <li><b>Decrease to the 2025-2026 budget.</b></li> <li><b>The 2024-2025 budget was \$40,162.</b></li> <li><b>The 2023-2024 actual was \$27,796.</b></li> </ul>
	Other Revenue	
Other Revenue  <b>\$5,300 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 such as the Canada Summer Jobs grant.</li> </ul>	<ul style="list-style-type: none"> <li><b>Increase to the 2025-2026 budget.</b></li> <li><b>The 2024-2025 budget was \$1,300.</b></li> <li><b>The 2023-2024 actual was \$0.</b></li> </ul>

# GSA 2025-2026 Operating Budget (including Capital Budget) Narrative

3.25

	EXPENSES	
	Advocacy	
Business Travel and External Relations and Advocacy <b>\$30,000 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>Increase to the 2025-2026 budget.</li> <li>The 2024-2025 budget was \$24,368.</li> <li>The 2023-2024 actual was \$4,194.</li> </ul>
University Relations <b>\$1,284 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>Increase to the 2025-2026 budget.</li> <li>The 2024-2025 budget was \$1,084.</li> <li>The 2023-2024 actual was \$544.</li> </ul>
Indigenous Strategic Initiatives <b>\$0 budget</b>	<ul style="list-style-type: none"> <li>This budget line is no longer required and was for the 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>No budget line for 2025-2026.</li> <li>The 2024-2025 budget was \$5,000.</li> <li>The 2023-2024 budget was \$0.</li> </ul>
Directly Elected Officer Strategic Initiatives <b>\$10,000 budget</b>	<ul style="list-style-type: none"> <li>This is a new budget line in support of Directly Elected Officer initiatives. Directly Elected Officers are required to bring forth proposals to the board for approval before the initiative can be undertaken.</li> </ul>	<ul style="list-style-type: none"> <li>New budget line for 2025-2026</li> </ul>
External Advocacy (previously ab-GPAC) <b>\$33,864 budget</b>	<ul style="list-style-type: none"> <li>Expenditure for joining federal and provincial lobbies.</li> </ul>	<ul style="list-style-type: none"> <li>Increase to the 2025-2026 budget.</li> <li>The 2024-2025 budget was \$33,220.</li> <li>The 2023-2024 actual was \$0.</li> </ul>
	Services	
	Grants and Subsidies	
Academic Workshop Subsidies <b>\$0 budget</b>	<ul style="list-style-type: none"> <li>This budget line is no longer required and was for subsidies to the Academic Success Centre and the Career Centre to ensure that their graduate student programs could be accessed by more students.</li> </ul>	<ul style="list-style-type: none"> <li>No budget line for 2025-2026.</li> <li>The 2024-2025 budget was \$12,000.</li> <li>The 2023-2024 actual was \$12,000.</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>No change to the 2025-2026 budget.</li> <li>The 2024-2025 budget was \$4,000.</li> <li>The 2023-2024 actual was \$0.</li> </ul>
Campus Food Bank <b>\$0 budget</b>	<ul style="list-style-type: none"> <li>This budget line is no longer required as a result of the 2024-2025 referendum. The referendum enabled the Campus Food Bank (CFB) (which was founded by the GSA) to assess a dedicated fee directly to students.</li> </ul>	<ul style="list-style-type: none"> <li>No budget line for 2025-2026.</li> <li>The 2024-2025 budget was \$27,000.</li> <li>The 2023-2024 actual was \$27,000.</li> </ul>
GSA Conference <b>\$27,000 budget</b>	<ul style="list-style-type: none"> <li>New budget line for the hosting of a GSA conference.</li> </ul>	<ul style="list-style-type: none"> <li>New budget line for 2025-2026</li> </ul>

# GSA 2025-2026 Operating Budget (including Capital Budget) Narrative

3.26

Child Care Access  <b>\$0 budget</b>	<ul style="list-style-type: none"> <li>This budget line is no longer required. The line was for the 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>No budget line for 2025-2026.</b></li> <li><b>The 2024-2025 budget was \$5,021.</b></li> <li><b>The 2023-2024 actual was \$5,249.</b></li> </ul>
<b>Graduate Student Groups</b>		
GSA Council Remuneration  <b>\$17,250 budget</b>	<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>No change to the 2025-2026 budget.</b></li> <li><b>The 2024-2025 budget was \$17,250.</b></li> <li><b>The 2023-2024 actual was \$9,750.</b></li> </ul>
GSA Graduate Student Group Grant  <b>\$42,000 budget</b>	<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>Increase to the 2025-2026 budget.</b></li> <li><b>The 2024-2025 budget was \$36,000.</b></li> <li><b>The 2023-2024 actual was \$32,950.</b></li> </ul>
<b>Other Expenses</b>		
Annual Strategic Work Plan Initiatives  <b>\$3,500 budget</b>	<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>No change to the 2025-2026 budget.</b></li> <li><b>The 2024-2025 budget was \$3,500.</b></li> <li><b>The 2023-2024 actual was \$642.</b></li> </ul>
Engagement, Orientation, and Outreach  <b>\$51,614 budget</b>	<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. As no revenue is expected from the planner in 2025-2026, the expenditures related to the planner have been presented here instead of under the Restricted and Other Funding Budget.</li> </ul>	<ul style="list-style-type: none"> <li><b>Increase to the 2025-2026 budget.</b></li> <li><b>The 2024-2025 budget was \$40,114.</b></li> <li><b>The 2023-2024 actual was \$18,143.</b></li> </ul>
GSA Awards Night  <b>\$13,318 budget</b>	<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>Applied 2.2 % CPI increase.</b></li> <li><b>The 2024-2025 budget was \$12,273.</b></li> <li><b>The 2023-2024 actual was \$13,032.</b></li> </ul>

	Governance	
	<b>Directly Elected Officer Stipends</b>	
Directly Elected Officers (DEOs) Stipends  <b>\$233,829 budget</b>	<ul style="list-style-type: none"> <li>DEOs include the President, the VP Academic, the VP External, the VP Student Life, VP Indigenous and the VP Student Services. In 2025-2026, the President will receive an annual stipend of \$46,764 and the five VP positions will each receive \$37,413. 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>Increase to 2025-2026 budget based on CPI of 2.2%.</b></li> <li><b>The 2024-2025 budget was \$192,189.</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>\$4,110 budget</b>	<ul style="list-style-type: none"> <li>The estimated 2025-2026 rate is \$685 per DEO per annum. The actual fee is set by GSA Council in March.</li> </ul>	<ul style="list-style-type: none"> <li><b>Increase to the 2025-2026 budget.</b></li> <li><b>The 2024-2025 budget was \$3,100.</b></li> <li><b>The 2023-2024 actual was \$3,021.</b></li> </ul>
U-Pass  <b>\$3,240 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>Increase to the 2025-2026 budget.</b></li> <li><b>The 2024-2025 budget was \$2,700.</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>\$12,856 budget</b>	<ul style="list-style-type: none"> <li>CPP is calculated at the Government of Canada rate for 2025.</li> <li>This line shows the employer's contribution only (not the employee contribution).</li> </ul>	<ul style="list-style-type: none"> <li><b>Increase to the 2025-2026 budget.</b></li> <li><b>The 2024-2025 budget was \$10,555.</b></li> <li><b>The 2023-2024 actual was \$10,256.</b></li> </ul>

	<b>Directly Elected Officers - Other Expenses</b>	
Insurance  <b>\$1,469 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>Applied a 2.2% CPI increase.</b></li> <li><b>The 2024-2025 budget was \$1,437.</b></li> <li><b>The 2023-2024 actual was \$1,170.</b></li> </ul>
Election Expenses  <b>\$4,012 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>Applied a 2.2% CPI increase.</b></li> <li><b>The 2024-2025 budget was \$3,926.</b></li> <li><b>The 2023-2024 actual was \$3,253.</b></li> </ul>
Transition/Discover Governance (Early Call)  <b>\$5,140 budget</b>	<ul style="list-style-type: none"> <li>Discover Governance (formerly known as the Early Call for Talent and Training) 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>No change to the 2025-2026 budget.</b></li> <li><b>The 2024-2025 budget was \$5,140.</b></li> <li><b>The 2023-2024 actual was \$709.</b></li> </ul>
Training/Development  <b>\$8,000 budget</b>	<ul style="list-style-type: none"> <li>Expenses for the training and development of the DEOs to promote effective performance of their duties.</li> </ul>	<ul style="list-style-type: none"> <li><b>Increase to the 2025-2026 budget.</b></li> <li><b>The 2024-2025 budget was \$6,000.</b></li> <li><b>The 2023-2024 actual was: \$1,188.</b></li> </ul>

# GSA 2025-2026 Operating Budget (including Capital Budget) Narrative

3.28

<p>Directly Elected Officers' Expenses</p> <p><b>\$3,169 budget</b></p>	<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>Applied a 2.2% CPI increase.</li> <li>The 2024-2025 budget was \$3,101.</li> <li>The 2023-2024 actual was \$779.</li> </ul>
<p>GSA Standing Committee Food and Other Expenses</p> <p><b>\$1,500 budget</b></p>	<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>Applied a 2.2% CPI increase.</li> <li>The 2024-2025 budget was \$528.</li> <li>The 2023-2024 actual was \$59.</li> </ul>
<b>GSA Council Expenses</b>		
<p>GSA Council Food and Other Expenses</p> <p><b>\$6,940 budget</b></p>	<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, sandwich offerings, etc.) 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>Applied a 2.2% CPI increase.</li> <li>The 2024-2025 budget was \$6,340.</li> <li>The 2023-2024 actual was \$4,015.</li> </ul>
<p>GSA Council Speaker Honorarium</p> <p><b>\$2,319 budget</b></p>	<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>Applied a 2.2% CPI increase.</li> <li>The 2024-2025 budget was \$2,269.</li> <li>The 2023-2024 actual was \$2,035.</li> </ul>
<p>Chief Returning Officer (CRO) Honorarium</p> <p><b>\$1,567 budget</b></p>	<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>Applied a 2.2% CPI increase.</li> <li>The 2024-2025 budget was \$1,533.</li> <li>The 2023-2024 actual was \$2,000.</li> </ul>
<p>Other Honoraria</p> <p><b>\$1,500 budget</b></p>	<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>No change to the 2025-2026 budget.</li> <li>The 2024-2025 budget was \$1,500.</li> <li>The 2023-2024 actual was \$5,000.</li> </ul>

	Human Resources	
	Support Staff (Represented by NASA)	
Support Staff – Salaries <b>\$221,685 budget</b>	<ul style="list-style-type: none"> <li>There are three full-time support staff positions (Strategic Operations Coordinator, Grants Coordinator and Support Specialist) and one temporary Summer intern position.</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>Applied a 2.2% CPI increase.</li> <li>The 2024-2025 budget was \$243,840.</li> <li>The 2023-2024 actual was \$278,713.</li> </ul>
Support Staff – Benefits <b>\$16,802 budget</b>	<ul style="list-style-type: none"> <li>Calculated based on 8% of salary.</li> </ul>	<ul style="list-style-type: none"> <li>Decrease to the 2025-2026 budget.</li> <li>The 2024-2025 budget was \$16,892.</li> <li>The 2023-2024 actual was \$19,761.</li> </ul>
Support Staff – RRSP <b>\$23,103 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>Decrease to the 2025-2026 budget.</li> <li>The 2024-2025 budget was \$23,227.</li> <li>The 2023-2024 actual was \$27,172.</li> </ul>
Support Staff – GSA Health and Dental Plan and Graduate Student Assistance Program <b>\$2,055 budget</b>	<ul style="list-style-type: none"> <li>The estimated 2025-2026 rate is \$685 per support staff member per annum. The actual fee is set by GSA Council in March.</li> <li>The Graduate Student Assistance Program (GSAP) was \$21.80 per support staff per annum. It has been budgeted that the GSA will not incur this cost going forward as this benefit is now provided for under the new Ellement health and dental plan.</li> </ul>	<ul style="list-style-type: none"> <li>Increase to the 2025-2026 budget.</li> <li>The 2024-2025 budget was \$1,926.</li> <li>The 2023-2024 actual was \$2,354.</li> </ul>
Support Staff – Employer CPP Contributions <b>\$13,175 budget</b>	<ul style="list-style-type: none"> <li>CPP is calculated at the Government of Canada rate for 2025.</li> <li>This line shows the employer's contribution only (not the employee contribution).</li> </ul>	<ul style="list-style-type: none"> <li>Decrease to the 2025-2026 budget.</li> <li>The 2024-2025 budget was \$13,843.</li> <li>The 2023-2024 actual was \$14,575.</li> </ul>
Support Staff – Employer EI Contributions <b>\$4,689 budget</b>	<ul style="list-style-type: none"> <li>EI is calculated at the Government of Canada rate for 2025.</li> <li>This line shows the employer's contribution only (not the employee contribution).</li> </ul>	<ul style="list-style-type: none"> <li>Decrease to the 2025-2026 budget.</li> <li>The 2024-2025 budget was \$5,060.</li> <li>The 2023-2024 actual was \$5,595.</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>No change to the 2025-2026 budget.</li> <li>The 2024-2025 budget was \$4,500.</li> <li>The 2023-2024 actual was \$2,520.</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>No change to the 2025-2026 budget.</li> <li>The 2024-2025 budget was \$1,500.</li> <li>The 2023-2024 actual was \$83.</li> </ul>

# GSA 2025-2026 Operating Budget (including Capital Budget) Narrative

3.30

	<b>Administrative/Professional Staff</b>	
Administrative/ Professional Staff -- Salaries  <b>\$304,161 budget</b>	<ul style="list-style-type: none"> <li>There are 3 full-time administrative staff (Executive Director, Associate Director and Finance &amp; HR Manager) and 1 part-time Accountant – CPA contractor.</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>Applied a 2.2% CPI increase.</li> <li>The 2024-2025 budget was \$255,194.</li> <li>The 2023-2024 actual was \$222,829.</li> </ul>
Administrative/ Professional Staff -- Merit Pay  <b>\$18,673 budget</b>	<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, other administrative/professional staff are eligible to receive merit payments.</li> </ul>	<ul style="list-style-type: none"> <li>Decrease to the 2025-2026 budget.</li> <li>The 2024-2025 budget was \$23,990.</li> <li>The 2023-2024 actual was \$21,083.</li> </ul>
Administrative/ Professional Staff -- Benefits  <b>\$20,298 budget</b>	<ul style="list-style-type: none"> <li>Calculated based on 8% of salary.</li> </ul>	<ul style="list-style-type: none"> <li>Increase to the 2025-2026 budget.</li> <li>The 2024-2025 budget was \$18,567.</li> <li>The 2023-2024 actual was \$16,434.</li> </ul>
Administrative/ Professional Staff -- RRSP  <b>\$27,909 budget</b>	<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>Increase to the 2025-2026 budget.</li> <li>The 2024-2025 budget was \$25,529.</li> <li>The 2023-2024 actual was \$22,597.</li> </ul>
Administrative/ Professional Staff -- GSA Health and Dental Plan and Graduate Student Assistance Program  <b>\$1,816 budget</b>	<ul style="list-style-type: none"> <li>The estimated 2025-2026 rate is \$685 per administrative staff per annum. The actual fee is set by GSA Council in March.</li> <li>The Graduate Student Assistance Program (GSAP) was \$21.80 per support staff per annum. It has been budgeted that the GSA will not incur this cost going forward as this benefit is now provided for under the new Ellement health and dental plan.</li> </ul>	<ul style="list-style-type: none"> <li>Decrease to the 2025-2026 budget.</li> <li>The 2024-2025 budget was \$1,926.</li> <li>The 2023-2024 actual was \$762.</li> </ul>
Administrative/ Professional Staff -- Employer CPP Contributions  <b>\$11,739 budget</b>	<ul style="list-style-type: none"> <li>CPP is calculated at the Government of Canada rate for 2025.</li> <li>This line shows the employer’s contribution only (not the employee contribution).</li> </ul>	<ul style="list-style-type: none"> <li>Increase to the 2025-2026 budget.</li> <li>The 2024-2025 budget was \$10,873.</li> <li>The 2023-2024 actual was \$13,172.</li> </ul>
Administrative/ Professional Staff – Employer EI Contributions  <b>\$3,997 budget</b>	<ul style="list-style-type: none"> <li>EI is calculated at the Government of Canada rate for 2025.</li> <li>This line shows the employer’s contribution only (not the employee contribution).</li> </ul>	<ul style="list-style-type: none"> <li>Increase to the 2025-2026 budget.</li> <li>The 2024-2025 budget was \$3,947.</li> <li>The 2023-2024 actual was \$5,137.</li> </ul>
	<b>Other HR Expenses</b>	



## GSA 2025-2026 Operating Budget (including Capital Budget) Narrative

3.31

Office Recognition <b>\$4,000 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) and to foster team building of the GSA staff.</li> </ul>	<ul style="list-style-type: none"> <li>Increase to the 2025-2026 budget.</li> <li>The 2024-2025 budget was \$1,000.</li> <li>The 2023-2024 actual was \$1,723.</li> </ul>
Professional Expense Allowance – Executive Director <b>\$6,886 budget</b>	<ul style="list-style-type: none"> <li>Budget line for professional development and conference expenses of the Executive Director.</li> </ul>	<ul style="list-style-type: none"> <li>No change to the 2025-2026 budget.</li> <li>The 2024-2025 budget was \$6,886.</li> <li>The 2023-2024 actual was \$7,512.</li> </ul>
Professional/Conference Expense Allowance - Associate Director <b>\$4,000 budget</b>	<ul style="list-style-type: none"> <li>New budget line for professional development and conference expenses of the Associate Director.</li> </ul>	<ul style="list-style-type: none"> <li>New budget line for 2025-2026.</li> </ul>
Professional Expense Allowance – Finance/HR Manager <b>\$2,000 budget</b>	<ul style="list-style-type: none"> <li>New budget line for professional development and conference expenses of the Finance/HR Manager.</li> </ul>	<ul style="list-style-type: none"> <li>New budget line for 2025-2026.</li> </ul>
Mileage & Parking Allowance <b>\$1,000 budget</b>	<ul style="list-style-type: none"> <li>New budget line for mileage and parking reimbursement to staff for GSA errands/activities.</li> </ul>	<ul style="list-style-type: none"> <li>New budget line for 2025-2026.</li> </ul>
Workers' Compensation <b>\$3,016 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 enroll 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>Increase to the 2025-2026 budget as per premiums and CPI of 2.2%.</li> <li>The 2024-2025 budget was \$2,717.</li> <li>The 2023-2024 actual was \$2,951.</li> </ul>

	Office Administration and Operational Costs	
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# GSA 2025-2026 Operating Budget (including Capital Budget) Narrative

3.32

Capital Items <b>\$6,000 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>Decrease to the 2025-2026 budget.</li> <li>The 2024-2025 budget was \$8,250.</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>No change to the 2025-2026 budget.</li> <li>The 2024-2025 budget was \$6,000.</li> <li>The 2023-2024 actual was \$3,150.</li> </ul>
Telephone and Cable <b>\$1,500 budget</b>	<ul style="list-style-type: none"> <li>Billed monthly.</li> <li>Budget decreased to reflect expected billings in 2025-2026.</li> </ul>	<ul style="list-style-type: none"> <li>Decrease to the 2025-2026 budget.</li> <li>The 2024-2025 budget was \$2,900.</li> <li>The 2023-2024 actual was \$2,822.</li> </ul>
Office Supplies & Miscellaneous Office Expenses <b>\$5,621 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>Increase to the 2025-2026 budget.</li> <li>The 2024-2025 budget was \$3,577.</li> <li>The 2023-2024 actual was \$2,401.</li> </ul>
Office Maintenance & Revitalization <b>\$5,000 budget</b>	<ul style="list-style-type: none"> <li>Janitorial and office revitalization expenses such as artwork, plants, and other décor and functional space improvement expenses.</li> </ul>	<ul style="list-style-type: none"> <li>New budget line for 2025-2026</li> </ul>
Computer Software <b>\$13,303 budget</b>	<ul style="list-style-type: none"> <li>Monthly or annual fees for Adobe Creative Cloud, Canva, JibJab, Zoom, 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>Increase to the 2025-2026 budget and CPI of 2.2%.</li> <li>The 2024-2025 budget was \$13,017.</li> <li>The 2023-2024 actual was \$10,371.</li> </ul>
Grants & Other Processing Software <b>\$12,500 budget</b>	<ul style="list-style-type: none"> <li>New budget since 2024-2025 line for grants and other processing software (i.e. election software) to be used to streamline the grants process and create efficiencies in other work flows.</li> </ul>	<ul style="list-style-type: none"> <li>Increase to the 2025-2026 budget.</li> <li>The 2024-2025 budget was \$12,000.</li> <li>The 2023-2024 actual was \$0.</li> </ul>
Payroll and Banking Service Charges <b>\$2,658 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>Increase to the 2025-2026 budget and CPI of 2.2%.</li> <li>The 2024-2025 budget was \$1,991.</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>No change to the 2025-2026 budget.</li> <li>The 2024-2025 budget was \$2,000.</li> <li>The 2023-2024 actual was \$1,312.</li> </ul>
General Liability Insurance (Office)	<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>Applied a 2.2% CPI increase.</li> <li>The 2024-2025 budget was \$773.</li> <li>The 2023-2024 actual was \$558.</li> </ul>

# GSA 2025-2026 Operating Budget (including Capital Budget) Narrative

3.33

<b>\$790 budget</b>		
AMICCUS-C Membership	<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>No change to the 2025-2026 budget.</li> <li>The 2024-2025 budget was \$800.</li> <li>The 2023-2024 actual was \$800.</li> </ul>
<b>\$800 budget</b>		
	<b>Professional</b>	
Financial Auditing	<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> <li>Moderate budget increase for 2025-2026 based on higher actual in 2023-2024.</li> </ul>	<ul style="list-style-type: none"> <li>Increase to the 2025-2026 budget.</li> <li>The 2024-2025 budget was \$14,564.</li> <li>The 2023-2024 actual was \$17,329.</li> </ul>
<b>\$17,710 budget</b>		
Consultants	<ul style="list-style-type: none"> <li>Consultancy fees should a need arise.</li> </ul>	<ul style="list-style-type: none"> <li>Increase to the 2025-2026 budget.</li> <li>The 2024-2025 budget was \$5,000.</li> <li>The 2023-2024 actual was \$5,317.</li> </ul>
<b>\$5,750 budget</b>		
Investment Advisor	<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>Increase to the 2025-2026 budget.</li> <li>The 2024-2025 budget was \$22,000.</li> <li>The 2023-2024 actual was \$15,798.</li> </ul>
<b>\$22,484 budget</b>		
Legal Fees - General	<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, as per advice from our auditor.</li> </ul>	<ul style="list-style-type: none"> <li>Increase to the 2025-2026 budget.</li> <li>The 2024-2025 budget was \$20,000.</li> <li>The 2023-2024 actual was \$13,970.</li> </ul>
<b>\$23,000 budget</b>		
	<b>Operating/Contingency Fund</b>	
Operating /Contingency Fund	<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>No change to the 2025-2026 budget.</li> <li>The 2024-2025 budget was \$15,000.</li> <li>The 2023-2024 actual was \$0.</li> </ul>
<b>\$15,000 budget</b>		

## The Graduate Students' Association of the University of Alberta 2025-2028 Restricted and Other Funding Budget

### GSA - Restricted and Other Funding - Revenue

	2025-2026 Budget for Approval	2026-2027 Budget	2027-2028 Budget	2024-2025 Approved Budget	2023-2024 Actual	
<b>Fundraised Activity</b>						
GSA Planner	-	-	-	3,620	5,110	NO AD SALES EXPECTED FROM 2025-2028
<b>Graduate Student Support Fund (GSSF) Projects (Restricted Revenue)</b>						
GSA Recognition Awards	18,000	18,000	18,000	18,000	20,000	PER THE AGREEMENT WITH THE UNIVERSITY FOR THE TOTAL GSSF FOR 2024-2025
GSA Child Care Grants	331,100	331,100	331,100	331,100	434,000	
GSA Emergency Bursaries	378,400	378,400	378,400	378,400	76,035	
GSA Academic Travel Awards	236,500	236,500	236,500	236,500	365,377	
	964,000	964,000	964,000	964,000	895,412	
<b>Other Restricted Funding</b>						
CJSR Fees Collected Per Referendum	16,932	17,102	17,272	16,610	16,337	BASED ON GRADUATE STUDENT ENROLLMENT AS PER UOFA ENROLLMENT REPORT
GSAP (Graduate Student Assistance Program) Fees Collected Per Referendum	184,559	186,412	188,265	181,049	158,072	BASED ON GRADUATE STUDENT ENROLLMENT AS PER UOFA ENROLLMENT REPORT
IGSA Fees Collected Per Referendum	30,615	30,923	31,230	-	-	BASED ON GRADUATE STUDENT ENROLLMENT AS PER UOFA ENROLLMENT REPORT LESS INDIGENOUS ENROLLMENT AS EXPECTED OVER THE NEXT 3 YEARS. RATE BASED ON REFERENDUM RATES APPROVED IN THE 2024-2025 ELECTIONS
Campus Food Bank Fees Collected Per Referendum	67,728	68,408	69,088	-	-	BASED ON GRADUATE STUDENT ENROLLMENT AS PER UOFA ENROLLMENT REPORT LESS INDIGENOUS ENROLLMENT AS EXPECTED OVER THE NEXT 3 YEARS. RATE BASED ON REFERENDUM RATES APPROVED IN THE 2024-2025 ELECTIONS
GSA Health Plan Fees Collected Per Referendum	2,150,445	2,389,150	2,654,351	2,114,063	2,050,133	ESTIMATE ACCORDING TO INCREASE IN STUDENT ENROLLMENT NUMBERS AND INCREASE IN ANNUAL FEES - THE ACTUAL FEE RATE IS DETERMINED BY GSA COUNCIL AT A SEPARATE MEETING
GSA Dental Plan Fees Collected Per Referendum	1,617,055	1,796,543	1,995,953	1,580,086	1,540,595	ESTIMATE ACCORDING TO INCREASE IN STUDENT ENROLLMENT NUMBERS AND INCREASE IN ANNUAL FEES - THE ACTUAL FEE RATE IS DETERMINED BY GSA COUNCIL AT A SEPARATE MEETING
	4,067,334	4,488,537	4,956,159	3,891,808	3,765,137	

	5,031,334	5,452,537	5,920,159

4,859,428

4,665,659

### Fundraised Activity

	1.022	1.022	1.02			
	2025-2026 Budget for Approval	2026-2027 Budget	2027-2028 Budget	2024-2025 Budget	2023-2024 Actual	
<b>Fundraised Activity</b>						
GSA Planner	-	-	-	3,620	5,110	TWO CONTRACTUAL ADS AND NO AD SALES IN 2023-2026
<b>Graduate Student Support Fund (GSSF) Projects (Restricted Revenue)</b>						
GSA Graduate Student Recognition Awards	18,000	18,000	18,000	18,000	20,000	PER THE AGREEMENT WITH THE UNIVERSITY FOR THE TOTAL GSSF FOR 2023-2024
GSA Child Care Grants	331,100	331,100	331,100	331,100	434,000	
GSA Emergency Bursaries	378,400	378,400	378,400	378,400	76,035	
GSA Academic Travel Grants	236,500	236,500	236,500	236,500	365,377	
	964,000	964,000	964,000	964,000	895,412	
<b>Other Restricted Funding</b>						
CJSR Fees Collected Per Referendum	16,932	17,102	17,272	16,610	16,337	BASED ON GRADUATE STUDENT ENROLLMENT AS PER UOFA ENROLLMENT REPORT
GSAP (Graduate Student Assistance Program) Fees Collected Per Referendum	184,559	186,412	188,265	181,049	158,072	BASED ON GRADUATE STUDENT ENROLLMENT AS PER UOFA ENROLLMENT REPORT
IGSA Fees Collected Per Referendum	30,615	30,923	31,230	-	-	BASED ON GRADUATE STUDENT ENROLLMENT AS PER UOFA ENROLLMENT REPORT LESS INDIGENOUS ENROLLMENT AS EXPECTED OVER THE NEXT 3 YEARS. RATE BASED ON REFERENDUM RATES APPROVED IN THE 2024-2025 ELECTIONS
Campus Food Bank Fees Collected Per Referendum	67,728	68,408	69,088	-	-	BASED ON GRADUATE STUDENT ENROLLMENT AS PER UOFA ENROLLMENT REPORT LESS INDIGENOUS ENROLLMENT AS EXPECTED OVER THE NEXT 3 YEARS. RATE BASED ON REFERENDUM RATES APPROVED IN THE 2024-2025 ELECTIONS
GSA Health Plan Revenue	2,150,445	2,389,150	2,654,351	2,114,063	2,250,143	ESTIMATE ACCORDING TO INCREASE IN STUDENT ENROLLMENT NUMBERS AND INCREASE IN ANNUAL FEES - THE ACTUAL FEE RATE IS DETERMINED BY GSA COUNCIL AT A SEPARATE MEETING

GSA Dental Plan Revenue	1,617,055	1,796,543	1,995,953	1,580,086	1,785,912
	4,067,334	4,488,537	4,956,159	3,891,808	4,210,465
	5,031,334	5,452,537	5,920,159	4,859,428	5,110,987

ESTIMATE ACCORDING TO INCREASE IN STUDENT  
ENROLLMENT NUMBERS AND INCREASE IN ANNUAL FEES  
- THE ACTUAL FEE RATE IS DETERMINED BY GSA COUNCIL  
AT A SEPARATE MEETING

<b>GSA Health Plan (Calculations)</b>				
Number of graduate students expected to apply for health plan (estimate)	5,500	5,555	5,611	
Fees (per annum per student)	390.99	430.09	473.10	
	2,150,445	2,389,150	2,654,351	
Number of graduate students expected to apply for dental plan (estimate)	5,500	5,555	5,611	
Fees (per annum per student)	294.01	323.41	355.75	
	1,617,055	1,796,543	1,995,953	
	3,767,500	4,185,693	4,650,304	

2023-2024 Winter-Term & 2024-2025 Fall-Term Full-time average X 1.00%	6,865	6,934	7,003
2023-2024 Winter-Term & 2024-2025 Fall-Term Part-time average X 1.00%	1,601	1,617	1,633
Total students	8,466	8,551	8,636

2024-2025 Winter-Term & 2024-2025 Fall-Term Full-time enrollment as per 2024-2025 UofA Enrollment Report	6865		
2024-2025 Winter-Term & 2024-2025 Fall-Term Part-time enrolment as per 2024-2025 UofA Enrollment Report	1601		
2024-2025 Winter-Term Indigenous Students	289		
2024-2025 Fall-Term Indigenous Students	315		
Average Indigenous enrollment	302		
Total Students	8,466	8,551	8,636
Less: Average Indigenous enrollment	302	305	308
Enrollment net of Indigenous enrollment	8,164	8,246	8,328

### GSA 2025-2026 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>\$0 budget</b>	<ul style="list-style-type: none"> <li>The GSA use to sell advertising space in its yearly graduate student planner to subsidize printing costs but did not manage to generate any revenue from this activity in 2024-2025. Expenditures incurred in 2025-2026 will now be presented under the Engagement, Orientation and Outreach line on the Operating Budget.</li> </ul>	<ul style="list-style-type: none"> <li>Removed from the 2025-2026 budget.</li> <li>The 2024-2025 budget was \$3,620.</li> <li>The 2023-2024 actual was \$5,110.</li> </ul>
	<b>Graduate Student Support Fund (Restricted Revenue)</b> Pending confirmation from the university the funding provided for the Graduate Student Support Fund (GSSF) for 2025-2026 will remain at the level provided in 2024-2025 (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>The 2024-2025 budget was \$18,000.</li> <li>The 2023-2024 actual was \$20,000.</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>The 2024-2025 budget was \$331,100.</li> <li>The 2023-2024 actual was \$434,000.</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>The 2024-2025 budget was \$378,400.</li> <li>The 2023-2024 actual was \$76,035.</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>The 2024-2025 budget was \$236,500.</li> <li>The 2023-2024 actual was \$365,377.</li> </ul>
CJSR Fees  <b>\$16,932 budget</b>	<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> </ul>	<ul style="list-style-type: none"> <li>The 2024-2025 budget was \$16,610.</li> <li>The 2023-2024 actual was \$16,337.</li> </ul>



### GSA 2025-2026 Restricted and Other Funding Budget (Narrative)

	<ul style="list-style-type: none"> <li>Revenue and the related expenses are processed in October and February.</li> </ul>	
GSAP (Graduate Student Assistance Program)  <b>\$184,559 budget</b>	<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> <li>The GSAP fee is expected to increase by \$1 annually, starting in the 2025-2026 year.</li> </ul>	<ul style="list-style-type: none"> <li><b>The 2024-2025 budget was \$181,049.</b></li> <li><b>The 2023-2024 actual was \$158,072.</b></li> </ul>
IGSA Fees  <b>\$30,615 budget</b>	<ul style="list-style-type: none"> <li>The Indigenous Graduate Students' Association (IGSA) receives \$1.50 per Non-Indigenous graduate student per term for the Fall and Winter term and \$0.75 for the Spring/Summer term. This is a dedicated fee that was implemented by a referendum in the 2024/2025 elections.</li> <li>Revenue and the related expenses are expected to be processed in October, February and March.</li> </ul>	<ul style="list-style-type: none"> <li><b>This is a new budget line and as a result the 2024-2025 budget and 2023-2024 actual lines were nil.</b></li> </ul>
CFB Fees  <b>\$67,728 budget</b>	<ul style="list-style-type: none"> <li>The Campus Food Bank (CFB) receives \$3.00 per graduate student per term for the Fall and Winter term and \$1.00 for each of the Spring/Summer terms. This is a dedicated fee that was implemented by a referendum in the 2024/2025 elections.</li> <li>Revenue and the related expenses are expected to be processed in October, February and March.</li> </ul>	<ul style="list-style-type: none"> <li><b>This is a new budget line and as a result the 2024-2025 budget and 2023-2024 actual lines were nil.</b></li> </ul>
GSA Health Plan  <b>\$2,150,445 budget</b>	<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 and is expected to decrease for 2025-2026.</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. The reserve fund was drawn down substantially in 2023-2024 and will need to be built up for future years.</li> </ul>	<ul style="list-style-type: none"> <li><b>Increase to budget due to anticipated increase in members opting into the plan for 2025-2026.</b></li> <li><b>The 2024-2025 budget was \$2,114,063.</b></li> <li><b>The 2023-2024 actual was \$2,050,133.</b></li> </ul>

**GSA 2025-2026 Restricted and Other Funding Budget (Narrative)**

<p>GSA Dental Plan</p> <p><b>\$1,617,055 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 and is expected to decrease for 2025-2026.</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. The reserve fund was drawn down substantially in 2023-2024 and will need to be built up for future years.</li></ul>	<ul style="list-style-type: none"><li>• <b>Increase to budget due to anticipated increase in members opting into the plan for 2025-2026.</b></li><li>• <b>The 2024-2025 budget was \$1,580,086.</b></li><li>• <b>The 2023-2024 actual was \$1,540,595.</b></li></ul>
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**The Graduate Students' Association of the University of Alberta**  
**2025-2028 Labour Union Restricted Fund Budget**

**DRAFT ONLY-FOR DISCUSSION PURPOSES**

**GSA Labour Union Fund - Revenue**

	2025-2026 Budget for Approval	2026-2027 Budget	2027-2028 Budget	2024-2025 Approved Budget	2023-2024 Actual	
GSA Labour Union Dues Collected	212,908	215,037	217,187	196,403	97,884	TOTAL AMOUNT ESTIMATED ON DUES AMOUNTS COLLECTED IN 2023-2024
Bank interest	6,000	6,000	6,000	10,000	14,701	
<b>TOTAL</b>	<b>218,908</b>	<b>221,037</b>	<b>223,187</b>	<b>206,403</b>	<b>112,585</b>	

**GSA Labour Union Fund - Expenses**

GSA Labour Union PSAC Service Agreement	76,000	76,000	76,000	75,000	75,414	YEARLY PSAC CONTRACT
GSA Labour Union Outreach/Education/Sundry Expenses	10,000	10,000	10,000	5,000	2,181	OUTREACH/EDUCATION/SUNDRY EXPENSES IN COMPLIANCE WITH RELEVANT LEGISLATION
GSA Directly-Elected Associate Vice-President Labour Stipend, Benefits, and Employer Contributions	33,108	33,883	34,614	39,770	34,990	APPLIED CPI INCREASE
GSA Outreach Coordinator Stipend	5,206	5,324	5,435	5,000	N/A	APPLIED CPI INCREASE
GSA Chief Steward Stipend	5,206	5,324	5,435	5,000	N/A	APPLIED CPI INCREASE
Associate Director Salary	30,168	30,784	31,358	-	N/A	APPLIED CPI INCREASE
Finance Manager Salary	10,440	10,653	10,851	-	N/A	APPLIED CPI INCREASE
<b>TOTAL</b>	<b>170,128</b>	<b>171,968</b>	<b>173,693</b>	<b>129,770</b>	<b>112,585</b>	
<b>Revenues Exceed Expenditures</b>	<b>48,780</b>	<b>49,069</b>	<b>49,494</b>	<b>76,633</b>	<b>0</b>	

# The Graduate Students' Association of the University of Alberta 2025-2026 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>\$212,908 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> <li>Based on the dues received for 2023-2024 adjusted for projected student enrolment changes.</li> </ul>	<ul style="list-style-type: none"> <li>Increase to the 2025-2026 budget.</li> <li>The 2024-2025 budget was \$196,403.</li> <li>The 2023-2024 actual was \$97,884.</li> </ul>
Bank interest <b>\$6,000 budget</b>	<ul style="list-style-type: none"> <li>Interest earned on dues held in the Labour Union Dues bank account. Expected decrease to interest earned due to interest rates declining.</li> </ul>	<ul style="list-style-type: none"> <li>Decrease to 2025-2026 budget.</li> <li>The 2024-2025 budget was \$10,000.</li> <li>The 2023-2024 actual was \$14,701.</li> </ul>
	<b>Labour Union Restricted Fund Expenses</b>	
GSA Labour Union PSAC Service Agreement <b>\$76,000 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 approximately \$76,000 per annum, assessed quarterly.</li> </ul>	<ul style="list-style-type: none"> <li>Increase to the 2025-2026 budget.</li> <li>The 2024-2025 budget was \$75,000.</li> <li>The 2023-2024 actual was \$75,414.</li> </ul>
GSA Labour Union Outreach/Education/Sundry Expenses <b>\$10,000 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/education, outreach, etc.</li> </ul>	<ul style="list-style-type: none"> <li>Increase to the 2025-2026 budget.</li> <li>The 2024-2025 budget was \$5,000.</li> <li>The 2023-2024 actual was \$2,181.</li> </ul>
GSA Directly Elected Associate Vice-President Labour Stipend, Benefits, and Employer Contributions <b>\$33,108 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>CPI of 2.2% applied to stipend for years 2025-2026 and years 2026-2027 and CPI of 2.0% applied to the stipend for years 2027-2028.</li> <li>The 2024-2025 budget was \$39,770.</li> <li>The 2023-2024 actual was \$34,990.</li> </ul>

### The Graduate Students' Association of the University of Alberta 2025-2026 Labour Union Restricted Fund Budget (Narrative)

GSA Outreach Coordinator Stipend  <b>\$5,206 budget</b>	<ul style="list-style-type: none"> <li>This is a newly formed position for the 2024-2025 year. This is an elected position by the current Labour Relations Committee and will be for a one year tenure.</li> </ul>	<ul style="list-style-type: none"> <li><b>CPI of 2.2% applied to the stipend for years 2025-2026 and years 2026-2027 and CPI of 2.0% applied to the stipend for years 2027-2028</b></li> <li><b>The 2024-2025 budget was \$5,000.</b></li> <li><b>The 2023-2024 actual was nil.</b></li> </ul>
GSA Chief Steward Stipend  <b>\$5,206 budget</b>	<ul style="list-style-type: none"> <li>This is a newly formed position for the 2024-2025 year. This is an elected position by the current Labour Relations Committee and will be for a one-year tenure.</li> </ul>	<ul style="list-style-type: none"> <li><b>CPI of 2.2% applied to the stipend for years 2025-2026 and years 2026-2027 and CPI of 2.0% applied to the stipend for years 2027-2028</b></li> <li><b>The 2024-2025 budget was \$5,000.</b></li> <li><b>The 2023-2024 actual was nil.</b></li> </ul>
Associate Director Salary  <b>\$30,168 budget</b>	<ul style="list-style-type: none"> <li>This is a newly allocated salary cost due to the work associated with supporting the labour portfolio.</li> <li>Allocation includes the Associate Director's salary plus allocation of costs related to benefits provided by the GSA and employer contributions for CPP and EI.</li> </ul>	<ul style="list-style-type: none"> <li><b>This is a new budget line and as a result the 2024-2025 budget and 2023-2024 actual lines were nil.</b></li> </ul>
Finance Manager Salary  <b>\$10,440 budget</b>	<ul style="list-style-type: none"> <li>This is a newly allocated salary cost due to the work associated with supporting the labour portfolio.</li> <li>Allocation includes the Finance Manager's salary plus allocation of costs related to benefits provided by the GSA and employer contributions for CPP and EI.</li> </ul>	<ul style="list-style-type: none"> <li><b>This is a new budget line and as a result the 2024-2025 budget and 2023-2024 actual lines were nil.</b></li> </ul>