### GSA 2018-2019 Restricted and Other Funding Budget (Narrative)

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<th>Account Name and Budget</th>
<th>Brief Description</th>
<th>Narrative</th>
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<td><strong>Fundraised Activity</strong></td>
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| GSA Planner | • The GSA sells advertising space in the yearly graduate student planner to subsidize printing costs. | • On target.  
• Actual April to September: $10,408  
• Forecast October to March: $0.00  
• The 2017-2018 actual was: $10,113 |
| **Graduate Student Support Fund (GSSF) Projects (Restricted Revenue)** | Negotiations for the Memorandum of Settlement for the GSSF for 2018-2020 have not been completed. In 2017-2018 the Memorandum of Settlement provided for total funds of $814,000 for the GSSF and the budget is based on the anticipated funding remaining the same. Individual budgets have been set for the components of GSA Recognition Awards, Child Care Grants, Emergency Bursaries, and Academic Travel Awards. Reallocation of funds between these components are done as necessary throughout the year. | |
| GSA Recognition Awards | • Funds provide for various awards presented at the annual GSA Awards Night.  
• Revenue is received in the form of GSSF funds.  
• Expenses for the GSA Awards Night are processed in March. | • On target.  
• Actual April to September: $0.00  
• Forecast October to March: $18,000  
• The 2017-2018 actual was: $18,000 |
| GSA Child Care Grants | • Graduate students can apply for this Grant to offset the cost of child care.  
• Revenue is received in the form of GSSF funds.  
• Expenses are processed throughout the year. | • On target.  
• Actual April to September: $187,000  
• Forecast October to March: $39,426  
• The 2017-2018 actual was: $274,000 |
| GSA Emergency Bursaries | • Emergency Bursaries are a non-repayable bursary for graduate students who need assistance due to an unanticipated emergency.  
• Revenue is received in the form of GSSF funds.  
• Expenses are processed throughout the year. | • On target.  
• Actual April to September: $39,426  
• Forecast October to March: $103,854  
• The 2017-2018 actual was: $126,095 |
| GSA Academic Travel Grants | • Graduate students can apply for this award to participate in academic activities such as conferences and research trips.  
• Revenue is received in the form of GSSF funds.  
• Expenses are processed throughout the year. | • On target.  
• Actual April to September: $216,520  
• Forecast October to March: $181,480  
• The 2017-2018 actual was: $405,336 |
| CJSR Fees | • The U of A campus radio station (CJSR) receives $1.00 per graduate student | • On target. |
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| $14,700 budget | per term. This is a dedicated fee that was implemented by a referendum in 1999.  
- Revenue and the related expenses are processed in October and February. | • Actual April to September: $0.00  
• Forecast October to March: $14,700.  
• The 2017-2018 actual was: $15,063 |
| GSAP (Graduate Student Assistance Program) | • GSAP began in September 2009, and is funded in part by a $12 per graduate student per year dedicated fee that was implemented by a referendum in 2009. The $12 is split up as $4 per fall term, and $8 per winter term.  
- Revenue and the related expenses are processed in October and February. | • On target.  
• Actual April to September: $0.00  
• Forecast October to March: $68,000.  
• The 2017-2018 actual was: $76,194 |
| $68,000 budget | | |
| Health Plan | • This is the fee that is charged to graduate students for the health part of the Health and Dental Plan.  
- The 2018-2019 fee is $285.61 per graduate student per year.  
- Revenue and the related expenses are processed in October, February, and March.  
- There is a Health and Dental Plan Reserve Fund which was established to ensure that adequate funds are available in the event the Health and Dental Plan costs exceed the amounts collected in fees. | • On target.  
• Actual April to September: $0.00  
• Forecast October to March: $1,588,007  
• The 2017-2018 actual was: $1,455,371 |
| Dental Plan | • This is the fee that is charged to graduate students for the dental part of the Health and Dental Plan.  
- The 2018-2019 fee is $214.75 per graduate student per year.  
- Revenue and the related expenses are processed in October, February, and March.  
- There is a Health and Dental Plan Reserve Fund which was established to ensure that adequate funds are available in the event the Health and Dental Plan costs exceed the amounts collected in fees. | • On target.  
• Actual April to September: $0.00  
• Forecast October to March: $1,186,903  
• The 2017-2018 actual was: $1,087,667 |