## GSA 2019-2020 Restricted and Other Funding Budget (Narrative)

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<th>Brief Description</th>
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| GSA Planner $9,500 budget | • The GSA sells advertising space in the yearly graduate student planner to subsidize printing costs.  
  • Advertising revenue decreased in 2018-2019 so a lower amount is estimated for 2019-2020 and, as was the case last year, funds from the “Engagement” line can be utilized to ensure enough copies are printed. | • Budget decrease for 2019-2020.  
  • The 2018-2019 budget was $11,000.  
  • The 2017-2018 actual was $10,113. |
| **Graduate Student Support Fund (GSSF) (Restricted Revenue)** | The negotiations for the 2018-2020 Memorandum of Settlement were concluded in January 2019 and are expected to be approved by the University Board of Governors in February or March. The agreement is for $914,000 in 2018-2019 and for $964,000 in 2019-2020. The budget for 2018-2019 was estimated as $814,000 (same funding as in 2017-2018). The actual agreement as of January 2019 included an additional $100,000 but since it is not possible to utilize these funds before the end of the 2018-2019 fiscal year (end of March 2019) the funds have been deferred to 2019-2020 which means that the total GSSF funding budget for the year is $1,064,000. Individual budgets have been set for the components of GSA Recognition Awards, Child Care Grants, Emergency Bursaries, and Academic Travel Grants. Reallocation of funds between these components are done as necessary throughout the year. | |
| GSA Recognition Awards $18,000 budget | • Funds provided 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. | • Budget increase in 2019-2020.  
  • The 2018-2019 budget was $18,000.  
  • The 2017-2018 actual was $18,000. |
| GSA Child Care Grants $334,720 budget | • 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. | • Budget increase in 2019-2020.  
  • The 2018-2019 budget was $254,720.  
  • The 2017-2018 actual was $274,000. |
| GSA Emergency Bursaries $188,280 budget | • 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. | • Budget increase in 2019-2020.  
  • The 2018-2019 budget was $143,280.  
  • The 2017-2018 actual was $126,095. |
| GSA Academic Travel | • Graduate students can apply for this award to participate in academic | • Budget increase in 2019-2020. |
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| Grants $523,000 budget   | activities such as conferences and research trips. | • The 2018-2019 budget was $398,000.  
• The 2017-2018 actual was $405,336. |
| CJSR Fees $15,288 budget | • The U of A campus radio station (CJSR) receives $1.00 per graduate student 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. | • The 2018-2019 budget was $14,700.  
• The 2017-2018 actual was $15,063. |
| GSAP (Graduate Student Assistance Program) $68,680 budget | • 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.  
• University provides a subsidy against the cost of this plan.  
• Revenue and the related expenses are processed in October and February. | • The 2018-2019 budget was $68,000.  
• The 2017-2018 actual was $76,194. |
| Health Plan $1,667,407 budget | • 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 and is estimated to increase by 5%.  
• 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. | • The 2018-2019 budget was $1,588,007.  
• The 2017-2018 actual was $1,455,371. |
| Dental Plan $1,246,248 budget | • 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 and is estimated to increase by 5%.  
• 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. | • The 2018-2019 budget was $1,186,903.  
• The 2017-2018 actual was $1,087,667. |