### GSA 2017-2018 Restricted and Other Funding Budget (Narrative)

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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 May: $0.00  
• Forecast June to March: $11,000  
• The 2016-2017 actual was $8,795 |
| 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 May: $0.00  
• Forecast June to March: $18,000  
• The 2016-2017 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 May: $122,000  
• Forecast June to March: $132,720  
• The 2016-2017 actual was $373,000 |
| 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 May: $44,236  
• Forecast June to March: $99,044  
• The 2016-2017 actual was $45,220 |
| GSA Academic Travel Awards | • 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 May: $61,196  
• Forecast June to March: $336,804  
• The 2016-2017 actual was $337,705 |
| ab-GPAC | • In 2013, the Alberta Graduate Council (AGC) closed its operations. A new Provincial Graduate Student Advocacy group (ab-GPAC) was formed under | • On target  
• Actual April to May: $0.00 |

### Graduate Student Support Fund (GSSF) Projects (Restricted Revenue)

The Memorandum of Settlement provided for total funds of $814,000 for the GSSF for 2017-2018, and the budget is based on the funding remaining the same. Individual budgets have been set for the components of Graduate Student Recognition Awards, Child Care Grants, Emergency Bursaries, and Academic Travel Awards. Reallocation of funds between these components are recommended to and approved by the GSA Board.
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| **$7,275 budget**      | • The *Societies Act* in October 2014. Its mandate is to lobby the Alberta government and promote the interests and concerns of graduate students.  
• Fees for the new ab-GPAC have been set at $3.00 per graduate student per year, effective September 2015.  
• Previously the fees for AGC were $2.00 per year, covered in part by a dedicated fee of $0.50 assessed per graduate student per term that was implemented by a referendum in 2000. The remaining $0.50 per graduate student per term is paid out of the GSA operating budget as the “GSA contribution.” In the time between the disbanding of AGC and the start-up of ab-GPAC, the dedicated fees collected were held in reserve. This reserve has been drawn down year to cover the $1.00 difference in fees. Consequently, in 2017-2018 the budget was increased to cover the fees from the Operating Budget.  
• Pending a future assessment of the stability and effectiveness of ab-GPAC, a referendum could be initiated to enable graduate students to vote for the full fee amount to be collected directly from graduate students. | • Forecast June to March: $7,275  
• The 2016-2017 actual was $7,361 |
| **CJSR Fees**          | • 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. | • On target  
• Actual April to May: $0.00  
• Forecast June to March: $14,550  
• The 2016-2017 actual was $14,700 |
| **$14,550 budget**     | • The Graduate Students Assistance Plan 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 May: $0.00  
• Forecast June to March: $65,800  
• The 2016-2017 actual was $68,014 |
| **GSAP (Graduate Students Assistance Program)** | • This is the fee that is charged to graduate students for the health part of the Health and Dental plan.  
• The 2017-2018 fee is $285.61 per graduate student per year.  
• Revenue and the related expenses are processed in October, February, and March.  
• There is a Dental and Health Plan Reserve Fund which was established to ensure that adequate funds are available in the event the Dental and Health Plan costs exceed the amounts collected in fees. | • On target  
• Actual April to May: $0.00  
• Forecast June to March: $1,512,388  
• The 2016-2017 actual was $1,465,117 |
| **$65,800 budget**     | • This is the fee that is charged to graduate students for the dental part of | • On target |
| **Health Plan**        | | |
| **$1,512,388 budget**  | | |
| **Dental Plan**        | | |

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| $1,130,384 budget      | the Dental and Dental plan.  
  • The 2017-2018 fee is $214.75 per graduate student per year.  
  • Revenue and the related expenses are processed in October, February, and March.  
  • There is a Dental and Health Plan Reserve Fund which was established to ensure that adequate funds are available in the event the Dental and Health Plan costs exceed the amounts collected in fees. |  
  • Actual April to May: $0.00  
  • Forecast June to March: $1,130,384  
  • The 2016-2017 actual was $1,080,732 |