

GSA 2023-2024 Restricted and Other Funding Budget (Narrative)

Account Name and Budget	Brief Description	Narrative
Restricted and Other Funding		
Fundraised Activity		
GSA Planner \$3,620 budget	<ul style="list-style-type: none"> ● The GSA sells advertising space in its yearly graduate student planner to subsidize printing costs. ● There are agreements with the Office of the Dean of Students and Studentcare for the purchase of ad space. The cost of printing Planners is offset from the “Engagement, Orientation and Outreach” line in the Operating budget. 	<ul style="list-style-type: none"> ● On target. ● Actual April to September: \$5,110. ● Forecast October to March: \$0.00. ● The 2022-2023 actual was \$3,620.
	<p>Graduate Student Support Fund (Restricted Revenue) The funding provided for the Graduate Student Support Fund (GSSF) for 2023-2024 has remained at the level provided in 2022-2023 (total of \$964,000).</p>	
GSA Recognition Awards \$18,000 budget	<ul style="list-style-type: none"> ● 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 event itself are processed in March from the Operating budget. 	<ul style="list-style-type: none"> ● On target. ● Actual April to September: \$0.00 ● Forecast October to March: \$18,000. ● The 2022-2023 actual was \$17,000.
GSA Child Care Grants \$331,100 budget	<ul style="list-style-type: none"> ● 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. 	<ul style="list-style-type: none"> ● On target. ● Actual April to September: \$274,000. ● Forecast October to March: \$57,100. ● The 2022-2023 actual was \$380,575.
GSA Emergency Bursaries \$141,900 budget	<ul style="list-style-type: none"> ● 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. 	<ul style="list-style-type: none"> ● On target. ● Actual April to September: \$0.00. ● Forecast October to March: \$141,900. ● The 2022-2023 actual was \$289,304.
GSA Academic Travel Grants \$473,000 budget	<ul style="list-style-type: none"> ● Graduate students can apply for this grant 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. 	<ul style="list-style-type: none"> ● On target. ● Actual April to September: \$256,110. ● Forecast October to March: \$216,890. ● The 2022-2023 actual was \$277,778.

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<p>CJSR Fees</p> <p>\$16,610 budget</p>	<ul style="list-style-type: none"> ● 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. ● Revenue and the related expenses are processed in October and February. 	<ul style="list-style-type: none"> ● On target. ● Actual April to September: \$0.00 ● Forecast October to March: \$16,610. ● The 2022-2023 actual was \$16,255.
<p>GSAP (Graduate Student Assistance Program)</p> <p>\$181,049 budget</p>	<ul style="list-style-type: none"> ● 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. ● From 2009 until March 2021 the GSAP fee was \$12 per graduate student per annum. ● The University provides a subsidy against the cost of the GSAP until March 2025. ● Revenue and the related expenses are processed in October and February. 	<ul style="list-style-type: none"> ● On target. ● Actual April to September: \$0.00 ● Forecast October to March: \$181,049. ● The 2022-2023 actual was \$140,983.
<p>GSA Health Plan</p> <p>\$1,838,316 budget</p>	<ul style="list-style-type: none"> ● This is the fee that is charged to graduate students for the health part of the GSA Health and Dental Plan. ● The 2023-2024 fee is \$344.87 per graduate student per year. ● Revenue and related expenses are processed in October, February, and March. ● 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. 	<ul style="list-style-type: none"> ● On target. ● Actual April to September: \$0.00 ● Forecast October to March: \$1,838,316. ● The 2022-2023 actual was \$1,942,355.
<p>GSA Dental Plan</p> <p>\$1,373,988 budget</p>	<ul style="list-style-type: none"> ● This is the fee that is charged to graduate students for the dental part of the Health and Dental Plan. ● The 2023-2024 fee is \$259.31 per graduate student per year. ● Revenue and related expenses are processed in October, February, and March. ● 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. 	<ul style="list-style-type: none"> ● On target. ● Actual April to September: \$0.00 ● Forecast October to March: \$1,373,988 ● The 2022-2023 actual was \$1,444,394.