

| SAFAB Use Only | |
|----------------|----|
| YES | NO |



Student Affairs Fee Advisory Board

DIVISION OF STUDENT AFFAIRS

Funding Request Form FY2021

Department should complete one form for each individual request

Department:

Memorial Student Center
Woodson Black Awareness Committee

Program, Service or Operation Requested:

Afro-Latinx Festival

General Description:

The Afro-Latinx Festival (Usually during the spring semester) serves as a creative way to celebrate and highlight the Afro-Latinx community through entertainment, cuisine, and cultural education. There will be musical performances and a moderated discussion. Through the discussion, we hope to bring awareness to a part of the African diaspora conversation that is not typically represented in Black history. This program would also allow our student to create a dialogue that can help address the issues similar to the Snapchat incident that occurred in June of this year. By bringing in programs like these, the MSC can help to better educate the general student population of the history, culture and concerns of these minority groups. It also lends support to these communities and develops a more welcoming campus for all. Performances will be presented by student organizations.

Request Type:

- Full Increase One-Time Partial/Matching

Type of Funds Requested:

- UAF Other

General Questions

How does this address an important need and/or positively impact students?

This initiative positively impacts students by learning more about the issues that affect those of Afro-Latinx descent. In addition, it will teach the attendees how they can combat these concerns. Also, this allows them to sympathize and empathize with other students who are a part of this community and experience the issues at hand.

What department/Division strategic plan item does this support?

This supports the MSC's strategic plan of diversity and enhancing the knowledge the educational community it serves. The Afro-Latinx festival informs the members of Texas A&M University of the experience of those at the intersection of Latinx and African descent by discussing these issues, this draws members of both the aforementioned communities as well as those interested in learning more.

Please provide data, evidence, and/or input (student faculty, staff, other) you gathered to help you determine the need for additional resources.

To determine the need for additional resources, we looked at the anticipated budget and the actual amount spent on last year's initiative. The anticipated budget was \$25,000 but last year WBAC had actual expenses of 25,833 of which \$8,000 of which came from grants. After assessing the amount received from other avenues of revenue, we determined there was still a need for additional resources.

2019 Budget

| MSC CAMAC & MSC WBAC Afro-Latinx Festival in Aggieland | | | | | | | |
|--|--|--------------------|------------------------|--------------------|-----------------------------|------------------------------|--------------------------------|
| EXPENSES | | | | INCOME | | | |
| OPERATIONS | | Brief Explanation* | Budgeted | Actual | AUDIENCE | | Actual |
| Advertising | | | \$200.00 | \$300.09 | Paying Students | 245 | 368 |
| Postal Services | | | | | Paying Non-Students | 25 | 4 |
| Printing & Copying | Programs, Passports, Table Facts, | | | \$356.80 | Total Paying Audience | 270 | 372 |
| Supplies & Materials | Plates, Cups, Napkins, Flatware | \$200.00 | \$229.52 | | Non-Paying Students | 25 | 100 |
| Insurance Premiums | | | | | Non-Paying Non-Students | 5 | 2 |
| Other | | | | 92.22 | Total Non-Paying Audience | 30 | 102 |
| Total | | | \$400.00 | \$978.63 | Total Expected Audience | 300 | 474 |
| PROGRAMMING | | Brief Explanation | Amount Spent | Actual | STUDENT % of Audience | | |
| Facility Rentals/Deposit | Bethancourt Ballroom | \$1,000.00 | \$2,051.00 | | TICKET | | |
| Equipment Rental | UCEN Equipment | \$500.00 | \$0.00 | | Minimum Ticket Price | \$10 | \$ 12.00 |
| Speaker Fees | Amara La Negra - All Inclusive | \$20,000.00 | \$19,000.00 | | Maximum Ticket Price | \$10 | \$ 15.00 |
| Lodging | | | | | Average Ticket Price | | 10 13.3 |
| Travel Expenses | Ground Transportation in College Station | \$0.00 | \$5.00 | | Expected Ticket Revenue | | 2700 5022 |
| Professional Fees | | | | | Breakeven Attendance | | 2500 2153 |
| Food (programming) | Catering | \$2,000.00 | \$3,630.00 | | MISCELLANEOUS | | Brief Explanation* |
| Other | Box Office Fees | 900 | 89.44 | | Donations | Grants, Sponsorships | \$15,300.00 \$8,000.00 |
| Total | | | \$24,400.00 | \$24,775.44 | Gifts not subject to 5% Fee | | |
| MISCELLANEOUS | | Brief Explanation | Amount Spent | Actual | Allocations | | \$6,000.00 \$8,000.00 |
| Donations | | | | | Transfers In | MSC WBAC Foundation Transfer | \$1,000.00 \$1,000.00 |
| Leadership Development | | | | | Student Service Fees | | |
| Other | Student Dinner with Speaker | \$200.00 | \$78.74 | | Other | MSC Reserves | \$0.00 \$3,810.81 |
| Total | | | \$200.00 | \$78.74 | Total | | \$22,300.00 \$20,810.81 |
| Total Expense | | | \$25,000.00 | \$25,832.81 | Total Income | | \$25,000.00 \$25,832.81 |
| | | | Budgeted Profit | | \$0.00 | Actual Profit | \$0.00 |

*Brief Explanation: Please make note of the event or reason for purchase.

i.e: Bought supplies at Home Depot

What actions have you implemented or discontinued internally to address the identified need?

To address the identified need, we will continue the things that we have done in the past such as applying for grants. In regards to applying for grants, we will start a semester before to ensure that we have enough funding during the time of our program. In addition, we will fundraise through MSC donor tailgates. Also, we will market the event at least one month earlier than we did in the past.

If funding is granted, what metrics will you use to evaluate the success of this program/service/operation?

If funding is granted, we will use evaluations from the attendees (students, staff, and faculty) to evaluate the success of this initiative. We also complete metrics based on the number of people who attended and different demographics such as race, major, classification, and gender.

***Have other sources of funding (fundraising, sponsorship, reserves, etc.) been considered?
Please explain.***

Other sources of funding considered are the DIP grant, DMS grant, and the Bookstore grant which have received in the past. Although, the funds provided did not meet the financial needs of the initiative. Also, we used allocations from the MSC reserves.

Total Estimated Cost

| Funding Description | Amount |
|--|----------------|
| Speaker | 20,000 |
| Catering | 4,000 |
| Room | 1,500 |
| | |
| | |
| <i>Less Estimated Partial/Matching Funds (if Applicable)</i> | 18,500 |
| TOTAL INCREASE REQUESTED | \$7,000 |