The Service and Activities Budget for the 2016-2017 year is expected to grow over last year’s despite declining enrollment. That means there should be no program reductions, only increases, the program director said.

Revenue to finance Student Services and Activities is collected as part of each student’s tuition payment. The money is then allocated to fund various student programs and activities.

Much of the budget growth will be due to Highline’s forward-funding financing model that balances cash reserves from high and low enrollment periods.

“We are in a growth year [for programing],” said Dr. Jonathan L. Brown, associate dean for Center for Leadership and Service, Engagement, and Assessment.

But because enrollment is down, forward funding allows the school to draw on the reserves for the amount of money needed for programs, without having to rely on last year’s revenue and tuition to make the decisions, Dr. Brown said.

“For the last decade we have been saving,” he said.

Increases are proposed for the following programs: Women’s Programs, Clubs and Organizations, MESA, Transition Center, Student Employment, Umoja, Championship travel and Gateway.

Most of the proposed budgets increased for one or two basic reasons: In the past year the school went to a new, more expensive caterer on campus and two, there is a large increase in student leadership rolls and student employment, Dr. Brown said.

The Clubs and Organization program requested an additional $5,100 because with a 20 percent increase in the number of clubs, there is a higher demand for club travel. There will be an estimated increase of six certified club travel trips next year, according to the budget proposal documents.

MESA has requested an increase of $37,000, due to cuts in government funding for the program, said Dr. Brown. The MESA program will get its requested amount, but it will be released to it in portions throughout the year so officials can make sure the program is on track and using all the funds.

“We want to see them deliver before we release all the funds,” Dr. Brown said.

The Transition Center has requested a $20,500 increase and has changed its name to the Working Students Success Network. The funds will be used for printing, catering, salaries for three new ambassadors, and funds to send student leaders to an in-state annual conference.

The Transition Center budget request also shows a planned cut of $15,000 by eliminating student scholarships and then making up for it “by creating a more sustainable program of outreach and leadership development utilizing Success Friday’s alumni,” according to S&A budget documents.

The Student Employment budget would increase by $1,400 due to the rise in catering costs as well as increases in supply costs.

The Umoja (black scholars program) budget would increase by $5,980. The increase accounts for student help, including new employees in the summer; Umoja conference registration; travel costs; catering costs for celebrations; plus supplies and material costs including calculators; laptop and graduation supplies.

The success of Highline athletic endeavors is also having an effect. Championship travel went up by $5,000 due to more Highline athletic teams going on to championships.

“A lot of our sports teams are going to championships,” Dr. Brown said. “We had not allocated enough of our budget. They are just too good.”

Gateway requested a budget increase of $4,500 to support new student employment positions as well as more ceremony funds due to expected higher enrollment in the program. At the same time, Gateway has been able to cut costs in the supplies area.

A lot of work is put into the budget throughout the year to organize, plan and present it.

“I have spent a good portion of my year with the budget. I’m glad it’s almost over,” Dr. Brown said. “But there are a lot of behind-the-scenes people who really do the heavy lifting.”

People such as Marta Reeves, the S & A budget coordinator, and Cathy Cartwright Highline’s overall budget director.

Reeves gathers the information from each department and works with more than 60 people to get all of the budgets done and put into a document that everyone can understand.

, Dr. Brown said.

“She spends hours doing it,” Dr. Brown said.

Cartwright is the budget director for the entire college, managing a more than $4 million budget.

She takes the time out of working on that to help develop the budget while providing guidance and support, Dr. Brown said.

“Those two are like the all-stars of this process,” Dr. Brown said.

The budget will not be final until it is approved by the Board of Trustees. That is expected to come on the day of this month’s Commencement ceremony on June 16.