

Education Other Summary

	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Orig. FY 03	% Change From Adj. FY 03
Cable Regulatory Commission	\$224,800	\$280,120	\$280,120	\$342,825	22.39%	22.39%
Carroll Community College	3,171,000	3,435,495	3,435,495	3,975,090	15.71%	15.71%
Carroll County Public Library	5,017,100	5,098,495	5,098,495	5,169,290	1.39%	1.39%
Total Education Other	\$8,412,900	\$8,814,110	\$8,814,110	\$9,487,205	7.64%	7.64%

Budget Changes

- In FY 04 estimated revenues from the Cable Franchise Agreement are \$15,435,000. The allocation to the Cable Regulatory Commission in FY 04 will be \$308,700. In FY 02 the actual revenues were above the estimate, resulting in an underpayment of \$34,125 to the Commission. The \$34,125 will be added to the allocation for FY 04 resulting in a 22.39% increase in the budget.
- The 15.71% increase in the Carroll Community College budget is primarily due to the additional operating costs of \$264,030 for the Nursing and Allied Health program in FY 04. Total funding for this program in FY 04 is \$464,211. Additional funding of \$172,500 has been included in the budget to hold down increases in tuition costs.
- The 1.39% increase in the Carroll County Library budget for FY 04 is due to the combination of funding of additional operating costs and one-time funding of \$38,800 for the purchase of books. The additional funding for the books was included in the budget due to decreases in State funding.
- Due to funding uncertainties, the Commissioners were unable to approve the planned 3% salary increase for the Library at the time of adoption. Certain agencies, including the Library, are county-funded but not controlled by the County, making it difficult to reduce the funding level once appropriated. The 3% salary increase for this agency has been put into the County's Reserve and will be available if the decision to give salary increases is approved.

Highlights, Changes and Useful Information

- Projected full time equivalent (FTE) enrollment for FY 04 at Carroll Community College is 2,244, an increase of 9.73% over FY 02 actual enrollment.
- County funding represents 82.61% of total revenue in FY 04 for Carroll County Public Library (CCPL).
- CCPL is ranked first in the State for circulation with 20.96 circulations per capita.
- Total circulation for CCPL in FY 02 was 3,259,311, an increase of 7.06% over FY 01.
- CCPL provides twenty-five hours of service each week to the Carroll County Detention Center.

Cable Regulatory Commission

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	224,800	280,120	280,120	342,825	22.39%	22.39%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$224,800	\$280,120	\$280,120	\$342,825	22.39%	22.39%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Carol Shawver, Cable Coordinator (410) 386-2095

Kim Frock, Budget Analyst (410) 386-2082

Description

In FY 01, the elected officials of Carroll County and the eight municipalities, as the franchising authorities, replaced the Carroll County and Towns Cable TV Committee. The Carroll Cable Regulatory Commission was created to jointly regulate and administer franchise agreements within Carroll County and to serve as an advisory body to the jurisdictions relative to cable communications and functions.

The negotiated cable franchise agreement will provide the resources to build a Public Education in Government (PEG) Media Center providing additional services by sharing resources and coordinating facility use among partners. The PEG center will provide local communities with the means to publicize events and activities, inform and educate, entertain and promote their culture and create dialog on issues important to citizens.

In FY 01, in accordance with the franchise agreement, the franchise fee from the cable operator was increased from 3% to 5% of gross revenues. The franchising authorities then agreed to dedicate the additional 2% to cable-related issues. The Cable Regulatory Commission develops a budget to cover expenses, which include the cost of an office, administrator, and consultants as required, costs associated with the establishment of an institutional network and the organization of the community access program.

The responsibilities assigned to the Cable Commission by the provisions of the franchise agreement will require an administrator to coordinate and manage the work of the Commission. The term of the franchise is ten years, but a mid-term review requiring a technical audit and community needs assessment, as well as legal assistance, will be required.

Budget Changes

- Generally, operating and salary expenses were planned to grow 3% between FY 03 and FY 04.
- The 22.39% increase in this budget represents the Commission's share of the cable franchise revenue forecasted for FY 04.

Carroll Community College

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	3,171,000	3,435,495	3,435,495	3,975,090	15.71%	15.71%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$3,171,000	\$3,435,495	\$3,435,495	\$3,975,090	15.71%	15.71%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Dr. Faye Pappalardo, President (410) 386-8100
Kim Frock, Budget Analyst (410) 386-2082

Mission and Goals

Carroll Community College is an innovative center of learning that focuses on the intellectual and personal development needs of the learner; promotes effective teaching; responds to an increasingly diverse and changing world; establishes a sense of community for students and those who support the student; uses institutional resources effectively; and values and promotes life-long learning.

Goals include:

- Expand instructional programs to include Nursing/Allied Health, Teacher Education and Criminal Justice in response to the needs of Carroll County.
- Expand credit and non-credit instructional programs and training to address the needs of the community.
- Implement the Enrollment Management Plan to increase enrollment and provide optimum and diverse services to students by expanding the use of the Internet.
- Increase training services targeted for local businesses; enhance offerings in lifelong learning and career programs

Description

Carroll Community College, began as a branch of Catonsville Community College in 1976, then earned degree-granting status from the Maryland Higher Education Commission in 1993 and became an independent institution that same year. In 1996 Carroll Community College was awarded accreditation from the Middle States Commission of Colleges and Schools. A seven member Board of Trustees, appointed by the Governor of Maryland, governs the College.

The College projects enrollment of 2,244 full-time equivalent students in FY 04. Students can choose from course offerings leading to an Associate degree in twelve career programs and may obtain an Associates of Arts degree in ten additional programs. In addition, the College offers twenty-two transfer majors and many Continuing Education and Training courses intended to provide learning opportunities for career, professional and personal growth.

In addition to the direct contribution of \$3,975,090, the County provides the College with \$682,967 of in-kind services through the Bureau of Facilities to maintain the campus. Other sources of revenue include \$5,876,249 from tuition and fees, \$4,762,106 from the State and \$503,092 in other revenue. Included in the capital budget is \$1,300,000 for technology to support College operations by providing computers for students and staff.

Revenue	Amount	Percent of Budget
Tuition and Fees	\$5,876,249	38.88%
County	3,975,090	26.30%
State Aid	4,762,106	31.50%
Other	503,092	3.32%
Total	\$15,116,537	100.00%

Program Highlights

In FY 04 Carroll Community College will open a new classroom building for the Nursing & Allied Health Program.

Budget Changes

The total County funding for the Community College is \$464,211 in FY 04, due to additional funding of \$264,030 for an expanded Nursing and Allied Health Care Program. This initiative will expand Carroll Community College's allied health curriculum. Additional funding of \$172,500 has been included in an effort to hold down increases in tuition costs.

Carroll County Public Library

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	5,017,100	5,098,495	5,098,495	5,169,290	1.39%	1.39%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$5,017,100	\$5,098,495	\$5,098,495	\$5,169,290	1.39%	1.39%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Linda Mielke, Director (410) 386-4500
Kim Frock, Budget Analyst (410) 386-2082

Mission and Goals

The mission of the Carroll County Public Library is to provide adults and children of Carroll County with information and resources that support lifelong learning and lifelong enjoyment.

Goals Include:

- Serve the community by offering a broad range of services designed to foster a love of reading.
- Be the essential contact for all Carroll County residents, agencies and businesses in need of information.
- Serve as a gateway to a dynamic global network of information sources.
- Strive to locate and deliver information and resources efficiently, cost effectively, accurately and in the format requested by our customers.

Description

Service in Carroll County began in 1863, when the Westminster Public Library was founded. The Library originally operated using revenues collected through membership dues and fines. In 1949, an endowment made the founding of a private corporation possible (Davis Library, Inc.) to provide library service. In 1958, by agreement with the Carroll County Commissioners, Carroll County Public Library (CCPL), a countywide library system was established.

To date five full service regional libraries have opened:

- Westminster (1980)
- Eldersburg (1983)
- Taneytown (1989)
- North Carroll (1990)
- Mt. Airy (1994)

In addition to the direct contribution of \$5,169,290, the County provides Carroll County Public Library with in-kind services through the Bureau of Facilities to maintain the branch system.

Along with County funding, other sources of revenue are included below:

County Appropriation	\$5,169,290	82.27%
State Aid	\$724,802	11.54%
Other	\$389,100	6.19%
Total Revenue	\$6,283,192	100.0%

Program Highlights

In FY 02, CCPL circulated 3,259,311 items. CCPL again ranks first among Maryland libraries with 20.96 circulations per capita. The circulation breaks down as follows:

Type	Percent
Books	67.7%
Videos	18.5%
Audios	11.2%
Periodicals	2.5%
Other	0.1%

CCPL is participating in a new program made available through Maryland State Department of Education funding to provide Carroll County students with live homework help. When accessed through the CCPL website, tutor.com is available to students at no charge. See the CCPL website, <http://library.carr.org>, for information on tutor.com and up to the minute program information.

Budget Changes

- The 1.39% increase in the Carroll County Library budget for FY 04 is due to the combination of funding of additional operating costs and one-time funding of \$38,800 for the purchase of books. The additional funding for the books was included in the budget due to decreases in State funding.
- Due to funding uncertainties, the Commissioners were unable to approve the planned 3% salary increase at the time of adoption. Certain agencies, including the Library, are county-funded but not controlled by the County, making it difficult to reduce their funding levels once appropriated. The 3% salary increase for this agency has been put into the County's Reserve and will be available if the decision to give salary increases is approved.