

Education Other Summary

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Recom Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
Cable Regulatory Commission	\$268,134	\$342,825	\$342,825	\$320,320	-6.56%	-6.56%
Carroll Community College	3,435,495	3,975,090	3,975,090	4,279,790	7.67%	7.67%
Carroll County Public Library	5,098,495	5,169,290	5,297,000	5,463,850	5.70%	3.15%
Total Education Other	\$8,802,124	\$9,487,205	\$9,614,915	\$10,063,960	6.08%	4.67%

Budget Changes

- The Cable Regulatory Commission budget changes from year-to-year based on projected Cable Franchise revenues and the reconciliation of actual revenues from a prior year.
- The 7.67% increase in the Carroll Community College budget is primarily due to the additional operating costs of \$183,923 for the Nursing and Allied Health program in FY 05.
- The difference between the FY 04 Original Budget and the FY 04 Adjusted Budget for Carroll County Public Library is due to the 3% salary increase that was awarded in January 2004.
- The 3.15% increase in the Carroll County Library budget for FY 05 is due to the combination of 5% growth in personnel expenses and one-time funding of \$38,800 in FY 04 that is not planned for FY 05. In FY 04, additional funding of \$38,800 was allocated for the purchase of books due to decreases in State funding.

Highlights, Changes and Useful Information

- Projected full time equivalent (FTE) enrollment for FY 05 at Carroll Community College is 2,515, an increase of 10.98% over FY 03 actual enrollment.
- County funding represents 82.52% of total revenue in FY 05 for Carroll County Public Library (CCPL).
- CCPL is ranked first in the State for circulation with 22.53 circulations per capita.
- Total circulation for CCPL in FY 03 was 3,465,526, an increase of 6.33% over FY 02.
- CCPL provides twenty-five hours of service each week to the Carroll County Detention Center.

Cable Regulatory Commission

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Recom Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$36,134	\$0	\$0	\$0	0.00%	0.00%
Operating	232,001	342,825	342,825	320,320	-6.56%	-6.56%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$268,134	\$342,825	\$342,825	\$320,320	-6.56%	-6.56%
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, Senior Budget Analyst (410) 386-2082

Description

The Carroll Cable Regulatory Commission (CRC) was created in FY 01 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 provided the resources to the Community Media Center (CMC) 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.

For more information on the Cable Regulatory Commission please refer to: www.carrollcable.tv.

Budget Changes

The Cable Regulatory Commission budget changes from year-to-year based on projected Cable Franchise revenues and the reconciliation of actual revenues from a prior year.

Carroll Community College

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Recom Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	3,435,495	3,975,090	3,975,090	4,279,790	7.67%	7.67%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$3,435,495	\$3,975,090	\$3,975,090	\$4,279,790	7.67%	7.67%
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, Senior 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 2,515 full-time equivalent students in FY 05. Students can choose learning options from over forty-two programs leading to an Associate of Arts, Associate of Science, Associate of Arts in Teaching, Associate of Applied Science, and Certificates and Letters of Recognition. The College also has many Continuing Education and Training courses intended to provide learning opportunities for career, professional and personal growth.

In addition to the direct contribution of \$4,279,790, the County provides the College with \$1,018,730 of in-kind services through the Bureau of Facilities to maintain the campus. Other sources of revenue include \$6,816,080 from tuition and fees, \$4,575,912 from the State and \$462,390 in other revenue. Included in the capital budget is \$300,000 for technology to support College operations by providing computers for students and staff.

For more information on Carroll Community College please refer to: www.carroll.cc.md.us.

Revenue	Amount	% of Budget
Tuition and Fees	\$6,816,080	42.25%
County	4,279,790	26.53%
State Aid	4,575,912	28.35%
Other	462,390	2.87%
Total	\$16,134,172	100.00%

Program Highlights

In FY 05 Carroll Community College will expand the Nursing and Allied Health program to accept seventy-two students per year. The program was originally set up to accept only forty-eight students per year.

Budget Changes

- Operating expenditures for this budget were planned to grow 3% between FY 04 and FY 05.
- The 7.67% growth in this budget is due to operating impacts of \$71,923 for the Nursing and Allied Health facility and \$112,000 for two additional nursing faculty.

Carroll County Public Library

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Recom Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	5,098,495	5,169,290	5,297,000	5,463,850	5.70%	3.15%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$5,098,495	\$5,169,290	\$5,297,000	\$5,463,850	5.70%	3.15%
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, Senior 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 \$5,463,850, the County provides Carroll County Public Library with \$48,575 of 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	\$5,463,850	82.61%
State Aid	768,972	11.63%
Other	381,100	5.76%
Total Revenue	\$6,613,922	100.00%

Program Highlights

In FY 03, CCPL circulated 3,465,526 items. CCPL again ranks first among Maryland libraries with 22.53 circulations per capita. The circulation breaks down as follows:

	FY 00	FY 01	FY 02	FY 03
Books	1,995,139	2,049,253	2,205,257	2,344,650
Video	567,081	582,913	602,656	634,972
Audio	304,115	319,862	365,031	394,229
Periodicals	71,909	80,876	82,221	86,106
Other	20,494	11,362	4,146	5,569
Total	2,958,738	3,044,266	3,259,311	3,465,526

CCPL is participating in a 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 difference between the FY 04 Original Budget and the FY 04 Adjusted Budget is due to the 3% salary increase that was awarded in January 2004.
- Generally, no growth was planned for operating expenses and 5% growth was planned for personnel expenses between FY 04 and FY 05.
- The 3.15% increase in the Carroll County Library budget for FY 05 is due to the combination of 5% growth in personnel expenses and one-time funding of \$38,800 in FY 04 that is not planned for FY 05. In FY 04, additional funding of \$38,800 was allocated for the purchase of books due to decreases in State funding.