

Education Other Summary

	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Budget FY 06	% Change From Orig. FY 05	% Change From Adj. FY 05
Cable Regulatory Commission	\$326,171	\$320,320	\$320,320	\$344,490	7.55%	7.55%
Carroll Community College	3,975,090	4,378,790	5,378,790	5,471,950	24.96%	1.73%
Carroll County Public Library	5,232,270	5,546,660	5,904,660	6,220,220	12.14%	5.34%
Total Education Other	\$9,533,531	\$10,245,770	\$11,603,770	\$12,036,660	17.48%	3.73%

Budget Changes

- The Cable Regulatory Commission budget changes from year-to-year based on two percent of the projected Cable Franchise revenues and the reconciliation of actual revenues from a prior year.
- The difference between the FY 05 Original Budget and the FY 05 Adjusted Budget for Carroll Community College is due to a new financial relationship between the County and Carroll Community College. The County will fund a third of the College's total budget. This funding commitment will vary in different years, but it will be no more than 35% or less than 31% of the College's total budget.
- The difference between the FY 05 Original Budget and the FY 05 Adjusted Budget for Carroll County Public Library is primarily due to a new salary plan.
- The 5.34% increase in the Carroll County Library budget for FY 06 is due to the combination of salary adjustments, a rate increase in the Maryland State Retirement and Pension plan and new certification requirements for library staff.

Highlights, Changes and Useful Information

- Projected full time equivalent (FTE) enrollment for FY 06 at Carroll Community College is 2,650, an increase of 4.7% over the FY 05 revised projected enrollment. Carroll Community College is Maryland's fastest growing community college. Full-time equivalent students increased from 1,636 in FY 99 to 2,363 in FY 04, a 44% increase.
- County funding represents 34.1% of total revenue in FY 06 for Carroll Community College.
- Half of the students who transfer from Carroll Community College earn a baccalaureate degree within the next four years.
- County funding represents 84.2% of total revenue in FY 06 for Carroll County Public Library (CCPL).
- Total circulation for CCPL in FY 04 was 3,583,119, an increase of 3.4% over FY 03. CCPL again ranks first among Maryland libraries with 23.3 circulations per capita, 5.0 more circulations per capita than the next highest county.

Cable Regulatory Commission

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$34,213	\$0	\$0	\$0	0.00%	0.00%
Operating	291,958	320,320	320,320	344,490	7.55%	7.55%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$326,171	\$320,320	\$320,320	\$344,490	7.55%	7.55%
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

Robert Sandlass, 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. This funding is divided between the CMC for operations of the PEG center and the CRC to cover expenses, which include the cost of an office, administrator, 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 CRC 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 CRC please refer to: www.carrollcable.tv.

Budget Changes

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

Carroll Community College

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	3,975,090	4,378,790	5,378,790	5,471,950	24.96%	1.73%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$3,975,090	\$4,378,790	\$5,378,790	\$5,471,950	24.96%	1.73%
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
Robert Sandlass, 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 our partnership base with Carroll County Public Schools, the Office of Economic Development and new businesses in Carroll County.
- Develop and implement a College/Student Transfer Office.
- Institutionalize assessment into areas of the College that have not formalized an assessment process.
- Provide leadership and support for the continuance and progress of the Academic Communities.
- Incorporate the concepts of diversity and global awareness.
- Fully implement the Nursing Program and assure adequate resources for future success of the College's Allied Health and Nursing Program.
- Begin the external capital campaign to raise \$4,000,000.

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.

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 \$5,471,950 the County provides the College with \$1,264,720 of in-kind services through the Bureau of Facilities to maintain the campus. Other sources of revenue include \$7,272,552 from tuition and fees, \$5,234,598 from the State and \$488,468 in other revenue. Included in the capital budget is \$324,500 for technology to support College operations by providing computers for students and staff.

For more information on Carroll Community College please refer to: www.carrollcc.edu.

Revenue	Amount	% of Budget
Tuition and Fees	\$7,272,552	36.9%
County (includes in-kind)	6,736,670	34.1%
State Aid	5,234,598	26.5%
Other	488,470	2.5%
Total	\$19,732,290	100.0%

Program Highlights

- Projected full time equivalent (FTE) enrollment for FY 06 at Carroll Community College is 2,650, an increase of 4.7% over the FY 05 revised projected enrollment. Carroll Community College is Maryland's fastest growing community college. Full-time equivalent students increased from 1,636 in FY 99 to 2,363 in FY 04, a 44% increase.
- Half of the students who transfer from Carroll Community College earn a baccalaureate degree within the next four years.
- 21.5% of all graduating Carroll County Public School seniors enrolled at Carroll Community College in FY 05.

Budget Changes

The difference between the FY 05 Original Budget and the FY 05 Adjusted Budget is due to a new financial relationship between the County and Carroll Community College. The County will fund a third of the College's total budget. This funding commitment will vary in different years, but it will be no more than 35% or less than 31% of the College's total budget.

Carroll County Public Library

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	5,232,270	5,546,660	5,904,660	6,220,220	12.14%	5.34%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$5,232,270	\$5,546,660	\$5,904,660	\$6,220,220	12.14%	5.34%
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

Lynn Wheeler, Director (410) 386-4500
Robert Sandlass, Budget Analyst (410) 386-2082

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

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.

County Appropriation	\$6,220,220	84.2%
State Aid	789,937	10.7%
Other	373,600	5.1%
Total Revenue	\$7,383,757	100.0%

Program Highlights

In FY 04, CCPL circulated 3,583,119 items. CCPL again ranks first among Maryland libraries with 23.3 circulations per capita, 5.0 more circulations per capita than the next highest county. The circulation breaks down as follows:

	FY 01	FY 02	FY 03	FY 04
Books	2,049,253	2,205,257	2,344,650	2,511,327
Video	582,913	602,656	634,972	618,175
Audio	319,862	365,031	394,229	377,471
Periodicals	80,876	82,221	86,106	74,142
Other	11,362	4,146	5,569	2,004
Total	3,044,266	3,259,311	3,465,526	3,583,119

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 \$6,220,620, the County provides Carroll County Public Library with \$70,280 of in-kind services through the Bureau of Facilities to maintain the branch system.

Budget Changes

- The difference between the FY 05 Original Budget and the FY 05 Adjusted Budget is primarily due a new salary plan.
- The 5.34% increase in the FY 06 budget is due to a combination of salary adjustments, a rate increase in the Maryland State Retirement and Pension plan and new certification requirements for library staff.