

Education Other Summary

	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Budget FY 07	% Change From Orig. FY 06	% Change From Adj. FY 06
Cable Regulatory Commission	\$304,151	\$344,490	\$344,490	\$361,960	5.07%	5.07%
Carroll Community College	4,778,790	5,471,950	5,471,950	5,636,100	3.00%	3.00%
Carroll County Public Library	5,725,660	6,220,220	6,220,220	6,782,100	9.03%	9.03%
Total Education Other	\$10,808,601	\$12,036,660	\$12,036,660	\$12,780,160	6.18%	6.18%

Budget Changes

- The Cable Regulatory Commission budget changes from year-to-year based on forty percent of the projected Cable Franchise revenues and the reconciliation of actual revenues from a prior year.
- The 3.0% increase in the FY 07 Budget for Carroll Community College is due to a 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 9.03% increase in the Carroll County Library budget for FY 07 is due to the combination of salary adjustments, increased operating expenses and partial funding of the opening day collection of the new Finksburg branch that is expected to open in FY 08.

Highlights, Changes and Useful Information

- Projected full time equivalent (FTE) enrollment for FY 07 at Carroll Community College is 2,690, an increase of 3.9% over the FY 06 revised projected enrollment.
- Carroll Community College is Maryland's fastest growing community college over the last five years, with a growth rate over twice that of the community college system.
- Approximately one out of every ten adults living in Carroll County attended the community college in FY 05.
- County funding represents 33.4% of total revenue in FY 07 for Carroll Community College.
- County funding represents 83.1% of total revenue in FY 07 for Carroll County Public Library (CCPL).
- In FY 05, CCPL circulated 3,579,244 items. In FY 04 CCPL ranked first among Maryland libraries with 23.3 circulations per capita, 5.0 more circulations per capita than the next highest county. FY 05 rankings are not available at this time.

Cable Regulatory Commission

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$36,758	\$0	\$0	\$0	0.00%	0.00%
Operating	267,394	344,490	344,490	361,960	5.07%	5.07%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$304,151	\$344,490	\$344,490	\$361,960	5.07%	5.07%
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, 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. 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 forty percent of the projected Cable Franchise revenues and the reconciliation of actual revenues from a prior year.

Carroll Community College

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	4,778,790	5,471,950	5,471,950	5,636,100	3.00%	3.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$4,778,790	\$5,471,950	\$5,471,950	\$5,636,100	3.00%	3.00%
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

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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:

- Fully implement the Student Learning and Institutional Effectiveness Assessment Plan and apply findings to improve learning and college operations.
- Explore additional ways of assessing and incorporating core competencies into the curriculum.
- Conceptualize and complete planning for the implementation of a new model for delivering and achieving student development outcomes.
- Prepare and submit the College's Periodic Review Report to Middle States by June 2006.
- Develop and implement the Massage Therapy and other new academic and continuing education programs to meet the workforce development needs of Carroll County.
- Successfully implement the public phase of the Partners Major Gifts Campaign and reach the campaign goal of \$4 million in gifts and pledges.
- Complete all necessary steps for the development of Classroom Building IV.
- Expand both credit and noncredit enrollment at our Sykesville Center.

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 \$5,636,100 the County provides the College with \$1,431,200 of in-kind services through the Bureau of Facilities to maintain the campus. Other sources of revenue include \$7,725,180 from tuition and fees, \$5,720,820 from the State and \$633,000 in other revenue. Included in the capital budget is \$334,200 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	\$7,725,180	36.5%
County (includes in-kind)	7,067,300	33.4%
State Aid	5,720,820	27.1%
Other	633,000	3.0%
Total	\$21,146,300	100.0%

Program Highlights

- Projected full time equivalent (FTE) enrollment for FY 07 at Carroll Community College is 2,690, an increase of 3.9% over the FY 06 revised projected enrollment.
- Carroll Community College is Maryland's fastest growing community college over the last five years, with a growth rate over twice that of the community college system.

Budget Changes

The differences between the FY 06 Original Budget, the FY 06 Adjusted Budget and the FY 07 Budget are due to a financial relationship between the County and Carroll Community College. The County funds a third of the College's total budget. This funding commitment may 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 05	Original Budget FY 06	Adjusted Budget FY 06	Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	5,725,660	6,220,220	6,220,220	6,782,100	9.03%	9.03%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$5,725,660	\$6,220,220	\$6,220,220	\$6,782,100	9.03%	9.03%
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

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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	\$6,782,100	83.4%
State Aid	885,695	10.9%
Other	463,800	5.7%
Total Revenue	\$8,131,595	100.0%

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 \$6,782,100, the County provides Carroll County Public Library with \$113,125 of in-kind services through the Bureau of Facilities to maintain the branch system.

Program Highlights

In FY 05, CCPL circulated 3,579,244 items. In FY 04 CCPL ranked first among Maryland libraries with 23.0 circulations per capita, 5.0 more circulations per capita than the next highest county. FY 05 rankings are not available at this time. The circulation breaks down as follows:

	FY 02	FY 03	FY 04	FY 05
Books	2,205,257	2,344,650	2,511,327	2,460,916
Video	602,656	634,972	618,175	616,015
Audio	365,031	394,229	377,471	394,969
Periodicals	82,221	86,106	74,142	87,139
Other	4,146	5,569	2,004	20,205
Total	3,259,311	3,465,526	3,583,119	3,579,244

Budget Changes

The 9.03% increase in the FY 07 Budget is due to a combination of salary adjustments, operating expenses and a capital outlay for the new Finksburg Branch opening day collection. The opening day collection will be funded over then next two years. The Finksburg branch is expected to open in FY 08.