

Education Other Summary

	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Orig. FY 07	% Change From Adj. FY 07
Cable Regulatory Commission	\$327,431	\$361,960	\$361,960	\$100,000	-72.37%	-72.37%
Carroll Community College	5,471,950	5,636,100	5,636,100	6,111,000	8.43%	8.43%
Carroll County Public Library	6,220,220	6,782,100	6,782,100	7,136,000	5.22%	5.22%
Community Media Center	0	0	0	385,500	100.00%	100.00%
Total Education Other	\$12,019,601	\$12,780,160	\$12,780,160	\$13,732,500	7.45%	7.45%

Budget Changes

- The Cable Regulatory Commission Recommended Budget is based on a new funding formula beginning in FY 08.
- The 8.43% increase in the FY 08 Recommended 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 5.22% increase in the Carroll County Library Recommended Budget for FY 08 is due to the combination of salary adjustments, increased operating expenses and a new information technology position.
- The Community Media Center is a new budget for FY 08. Previously, the CMC was funded through the Cable Regulatory Budget. Beginning in FY 08 the CMC will receive forty percent of the projected Cable Franchise revenues and the reconciliation of actual revenues from a prior year. Previously this funding arrangement funded the County obligation to both the CMC and the CRC.

Highlights, Changes and Useful Information

- Projected full time equivalent (FTE) enrollment for FY 08 at Carroll Community College is 2,670, an increase of 4.9% over the FY 07 revised projected enrollment.
- The Community College does not plan to increase its tuition for FY 08. The current tuition rate of \$92 per credit hour has not changed since FY 06.
- County funding represents 32.8% of total revenue in FY 08 for Carroll Community College.
- County funding represents 83.0% of total revenue in FY 08 for Carroll County Public Library (CCPL).
- In FY 06, CCPL circulated 3,480,712 items. For FY 05 CCPL ranked first among Maryland libraries with 22.1 circulations per capita, 4.2 more circulations per capita than the next highest county.

Cable Regulatory Commission

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$39,995	\$0	\$0	\$0	0.00%	0.00%
Operating	287,436	361,960	361,960	100,000	-72.37%	-72.37%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$327,431	\$361,960	\$361,960	\$100,000	-72.37%	-72.37%
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

Mission and Goals

To regulate and administer the cable franchise agreement for the Jurisdictions

Goals Include:

- To serve the public interest.
- To provide enhanced public benefits in franchising and regulation, and economies of scale in our operation.

Description

The Cable Regulatory Commission is an advisory body to the County and the towns on matters relating to cable communications and function as the Jurisdictions' representative for regional, state or national cable communications policy matters. For more information on the CRC please refer to: www.carrollcable.tv.

Budget Changes

- The difference between the FY 07 Original Budget, the FY 07 Adjusted Budget and the FY 08 Recommended Budget is due to a change in the funding agreement between the County, the Cable Regulatory Commission and the Community Media Center.
- 100% of the CRC Budget is funded through the Cable Franchise Special Revenue.

Carroll Community College

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	5,471,950	5,636,100	5,636,100	6,111,000	8.43%	8.43%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$5,471,950	\$5,636,100	\$5,636,100	\$6,111,000	8.43%	8.43%
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, 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 the College's ability to provide cultural, economic, and social programs that enhance the College and Carroll County.
- Develop plans for the implementation of BioTechnology, Environmental Science, and Engineering programs.
- Conduct feasibility studies for additional health programs including Certified Occupational Therapy Assistance and Dental Hygiene.
- Promote global awareness and multi-cultural education through curriculum, service learning, and programs serving the community.
- Promote student learning and achievement through database enrollment management strategies.
- Finalize the development of the Martin K.P. and Kelly W. Hill Scholar program and admit the first cohort.
- Implements plans for the construction of Instructional Building IV.
- Increase 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 \$6,111,000 the County provides the College with \$1,544,930 of in-kind services through the Bureau of Facilities to maintain the campus. Other sources of revenue include \$7,995,480 from tuition and fees, \$6,914,168 from the State and \$743,990 in other revenue. Included in the capital budget is \$334,200 for technology to support College operations by providing computers for students and staff. The grant budget includes \$300,000 for matching funds for the Adult Basic Education grant, which was formerly administered by Carroll County Public Schools.

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

Revenue	Amount	% of Budget
Tuition and Fees	\$7,995,480	34.3%
County (includes in-kind)	7,655,930	32.8%
State Aid	6,914,168	29.7%
Other	743,990	3.2%
Total	\$23,309,568	100.0%

Program Highlights

- Projected full time equivalent (FTE) enrollment for FY 08 at Carroll Community College is 2,670, an increase of 4.9% over the FY 07 revised projected enrollment.
- No tuition increase is planned for FY 08. Tuition, currently at \$92 per credit hour, has not changed since FY 06.

Budget Changes

The differences between the FY 07 Original Budget, the FY 07 Adjusted Budget and the FY 08 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 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	6,220,220	6,782,100	6,782,100	7,136,000	5.22%	5.22%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$6,220,220	\$6,782,100	\$6,782,100	\$7,136,000	5.22%	5.22%
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	\$7,136,000	83.03%
State Aid	950,695	11.06%
Other	508,090	5.91%
Total Revenue	\$8,594,785	100.00%

Program Highlights

In FY 06, CCPL circulated 3,480,712 items. For FY 05 CCPL ranked first among Maryland libraries with 22.1 circulations per capita, 4.2 more circulations per capita than the next highest county. The circulation breaks down as follows:

	FY 03	FY 04	FY 05	FY 06
Books	2,344,650	2,511,327	2,460,916	2,416,493
Video	634,972	618,175	616,015	560,548
Audio	394,229	377,471	394,969	404,124
Periodicals	86,106	74,142	87,139	88,748
Other	5,569	2,004	20,205	10,799
Total	3,465,526	3,583,119	3,579,244	3,480,712

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 \$7,136,000, the County provides Carroll County Public Library with in-kind services through the Bureau of Facilities to maintain the branch system and the Department of Human Resources to administer health care insurance to the library staff.

Budget Changes

The 5.22% increase in the FY 08 Recommended Budget is due to a combination of a new information technology position, salary adjustments and operating expenses. Also included in this budget is funding for the new Finksburg Branch opening day collection. The opening day collection funding was split between FY 07 and FY 08. The Finksburg branch is expected to open in FY 09.

Community Media Center

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	\$0	\$0	\$0	\$385,500	100.00%	100.00%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%	0.00%
Total	\$0	\$0	\$0	\$385,500	100.00%	100.00%
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

To give the local community a means and platform to voice their concerns and interests; increase civic participation in the "marketplace of ideas" and invigorate and strengthen democracy at the local level; and provide accessible means for schools and local governments to educate and inform their communities.

Goals Include:

- Continue development of Town and Community Channel 23 to include 8 municipal ID packages.
- Increase production volunteers and interns to meet needs of Public, Education, Government partners.
- Produce historical archive of Carroll County history from old source material.
- Produce three new studio programs including a series in partnership with the Carroll County Public Library and the Carroll County Board of Education.
- Update the Strategic Plan
- Maintain on-going coverage of important local events and activities.

Description

The Community Media Center (CMC) is a Public, Education and Government shared use facility that helps various local agencies and individuals produce programming, content to broadcast over five channels including Channel 18 - Carroll Community College, Channel 19 - Public Access, Channel 21 Carroll County Board of Education, Channel 23 Town and Community Channel, and Channel 24 - Carroll County Government. For more information on the Community Media Center please refer to: www.cmcmd.tv.

Program Highlights

- Town and Community Channel 23 was launched in FY 06
- Partnered with the League of Women Voters and the Carroll County Times for 2006 election coverage.
- Partnered with Humane Society for "Critter Chatter" and "Best Pals" animal programs.

Budget Changes

- Prior to FY 08 County funding of the Community Media Center was in the Cable Regulatory Commission Budget. The CMC receives forty percent of the projected Cable Franchise revenues and the reconciliation of actual revenues from a prior year. Previously this funding arrangement funded the County obligation to both the CMC and the CRC.
- 100% of the CMC Budget is funded through the Cable Franchise Special Revenue