

Education Other Summary

	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Proposed Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Cable Regulatory Commission	\$342,653	\$100,000	\$100,000	\$105,000	5.00%	5.00%
Carroll Community College	5,636,100	6,111,000	6,111,000	6,575,000	7.59%	7.59%
Carroll County Public Library	6,782,100	7,136,000	7,136,000	7,706,870	8.00%	8.00%
Community Media Center	0	385,500	385,500	442,000	14.66%	14.66%
Total Education Other	\$12,760,853	\$13,732,500	\$13,732,500	\$14,828,870	7.98%	7.98%

Mission and Goals

Education Other is a functional grouping of outside agencies that provide educational, cultural, and economic programs and resources to the citizens, businesses and stakeholders of Carroll County.

Goals Include:

- To serve the public interest.
- Promote global awareness and multi-cultural education through curriculum, service learning, and programs serving the community.
- Strive to locate and deliver information and resources efficiently, cost effectively, accurately and in the format requested by our community.
- Maintain on-going coverage of important local events and activities.

Budget Changes

- The Cable Regulatory Commission Budget is based on a new funding formula that began in FY 08.
- The 7.59% increase in the FY 09 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 8.0% increase in the Carroll County Library Budget for FY 09 is primarily due to the personnel and operating expenses for the Finksburg Branch, set to open in the fall of 2008.
- The 14.66% increase in the Community Media Center budget for FY 09 is primarily due to projected increases in Cable Franchise revenues and the reconciliation of actual to estimated revenues from FY 07.

Highlights, Changes and Useful Information

- Projected full time equivalent (FTE) enrollment for FY 09 at Carroll Community College is 2,890, an increase of 4.3% over the FY 08 revised projected enrollment.
- The Community College plans to increase its tuition for FY 09. The current tuition rate of \$92 per credit hour will increase to \$97 per credit hour.
- County funding represents 32.1% of total revenue in FY 09 for Carroll Community College.
- County funding represents 83.0% of total revenue in FY 09 for Carroll County Public Library (CCPL).
- In FY 07, CCPL circulated 3,421,828 items. For FY 06, CCPL ranked first among Maryland libraries with 21.3 circulations per capita, 3.1 more circulations per capita than the next highest county.

Cable Regulatory Commission

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Proposed Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$40,000	\$0	\$0	\$0	0.00%	0.00%
Operating	302,653	100,000	100,000	105,000	5.00%	5.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$342,653	\$100,000	\$100,000	\$105,000	5.00%	5.00%
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

Carol Shawver, Cable Coordinator (410) 386-2095
 Terry Cannon, Management and Budget Project
 Coordinator (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 increase in FY 09 is due to 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 07	Original Budget FY 08	Adjusted Budget FY 08	Proposed Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	5,636,100	6,111,000	6,111,000	6,575,000	7.59%	7.59%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$5,636,100	\$6,111,000	\$6,111,000	\$6,575,000	7.59%	7.59%
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
Cecilia Devilbiss, 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:

- Complete the design, host the groundbreaking, and begin construction of Instructional Building IV.
- Implement the recommendations resulting from the college's Technology Summit and updated, consolidated Technology Plan.
- Develop a comprehensive assessment plan for credit instruction and student affairs.
- Expand education, training, and services to local businesses to support Carroll County's economic development efforts.
- Expand global awareness opportunities for students and faculty, to include service learning activities within and outside of the United States.

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 \$6,575,000 the County provides the College with \$1,545,400 of in-kind services through the Bureau of Facilities to maintain the campus. Other sources of revenue include \$9,263,485 from tuition and fees, \$7,260,498 from the State and \$677,109 in other revenue. Included in the capital budget is \$354,600 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	\$9,263,485	36.5%
County (includes in-kind)	8,120,400	32.1%
State Aid	7,260,498	28.7%
Other	677,109	2.7%
Total	\$25,321,492	100.0%

Program Highlights

- Projected full time equivalent (FTE) enrollment for FY 09 at Carroll Community College is 2,890 an increase of 4.3% over the FY 08 revised projected enrollment.
- Approximately 12,600 individuals attended classes at Carroll Community College in FY 07.
- Over 75 businesses and organizations contracted with the college for customized training and business development services.

Budget Changes

The differences between the FY 08 Budget and the FY 09 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 07	Original Budget FY 08	Adjusted Budget FY 08	Proposed Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	6,782,100	7,136,000	7,136,000	7,706,870	8.00%	8.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$6,782,100	\$7,136,000	\$7,136,000	\$7,706,870	8.00%	8.00%
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

Lynn Wheeler, Director (410) 386-4500

Cecilia Devilbiss, Budget Analyst (410) 386-2082

Mission and Goals

The mission of the Carroll County Public Library is to provide Carroll County residents of all ages with information and resources that foster a love of reading and support lifelong learning and enjoyment.

Goals Include:

- Residents of Carroll County will have timely access to the materials and resources they want.
- Children birth through age five will have the resources and opportunities they need to become effective learners.
- Residents of Carroll County will have access to information technology, and to the assistance they need to use it effectively in their daily lives.

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.

By the end of FY 09, there will be six full service regional libraries:

- Westminster (1980)
- Eldersburg (1983)
- Taneytown (1989)
- North Carroll (1990)
- Mt. Airy (1994)
- Finksburg (fall 2008)

In addition to the direct contribution of \$7,706,870, 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.

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

County Appropriation	\$7,706,870	82.97%
State Aid	1,038,377	11.18%
Other	543,800	5.85%
Total Revenue	\$9,289,047	100.00%

Program Highlights

In FY 07, CCPL circulated 3,421,828 items. For FY 06 CCPL ranked first among Maryland libraries with 21.3 circulations per capita, 3.1 more circulations per capita than the next highest county. The circulation breaks down as follows:

	FY 04	FY 05	FY 06	FY 07
Books	2,511,327	2,460,916	2,416,493	2,365,778
Video	618,175	616,015	560,548	548,787
Audio	377,471	394,969	404,124	414,502
Periodicals	74,142	87,139	88,748	87,548
Other	2,004	20,205	10,799	5,213
Total	3,583,119	3,579,244	3,480,712	3,421,828

Mobile service includes two vans serving children in day care centers along with a new bookmobile placed into service in 2007.

Budget Changes

- Generally, salary expenses were planned to grow 5% and operating expenses at 3% between FY 08 and FY 09. Most budgets, including this one, were held at or near that level.
- The increase in the FY 09 Budget is due to the salary and operating expenses for the new Finksburg Branch. The Finksburg branch is expected to open in early FY 09.

Community Media Center

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Proposed Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	0	385,500	385,500	442,000	14.66%	14.66%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$0	\$385,500	\$385,500	\$442,000	14.66%	14.66%
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

Marion Ware, Director (410) 386-4415
Terry Cannon, Management and Budget Project
Coordinator (410) 386-2082

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 and 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

- The CMC is launching its "founding sponsors" promotion. Sponsors pay \$350, and get a tile in the entry-way with their business's name on it.
- The CMC is working on a 3-part series on the heritage of Carroll County. Part I will be an oral history of Carroll County; interviews with long-time residents of the County. Part II will be an oral history, focusing on the African-American experience in the County. Part III will be entitled, "History of Carroll County." Each part is to be filmed and archived online.
- The CMC is working on a project focusing upon water-related issues within the County.
- Workshops on script writing/preproduction and another on advanced digital editing techniques have been planned. These training experiences are designed to equip volunteers with skills necessary to be a community editor.
- The CMC looks forward to April 2008 to a successful launch of their new website. The new site will have links to all 5 partner stations.

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.