

Education Other Summary

	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Proposed Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Cable Regulatory Commission	\$100,000	\$105,000	\$105,000	\$110,250	5.00%	5.00%
Carroll Community College	6,111,000	6,575,000	6,575,000	6,933,000	5.44%	5.44%
Carroll County Public Library	7,136,000	7,706,870	7,706,870	7,635,000	-0.93%	-0.93%
Community Media Center	385,500	442,000	442,000	436,000	-1.36%	-1.36%
Total Education Other	\$13,732,500	\$14,828,870	\$14,828,870	\$15,114,250	1.92%	1.92%

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 the 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 5.44% increase in the FY 10 Budget for Carroll Community College is due to funding 100% of the operating impacts for the new classroom building expected to open in September 2009. The 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 .93% decrease Carroll County Library Budget for FY 10 is primarily due to the Headquarters move into a County owned facility.
- The 1.36% decrease in the Community Media Center budget for FY 10 is the result of a 2.0% projected increase in Cable Franchise revenue and the reconciliation of actual to estimated revenues from FY 08.

Highlights, Changes and Useful Information

- Projected full time equivalent (FTE) enrollment for FY 10 at Carroll Community College is 3,060, an increase of 3.1% over the FY 09 revised projected enrollment.
- The Community College plans to increase its tuition for FY 10. The current tuition rate of \$97 per credit hour will increase to \$99 per credit hour.
- County funding is 32.8% of total revenue in FY 10 for Carroll Community College.
- County funding is 83.6% of total revenue in FY 10 for Carroll County Public Library (CCPL).
- In FY 08, CCPL circulated 3,606,169 items. CCPL ranked first among Maryland libraries since 1994 with 20.6 circulations per capita.

Cable Regulatory Commission

Description	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Proposed Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	100,000	105,000	105,000	110,250	5.00%	5.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$100,000	\$105,000	\$105,000	\$110,250	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 10 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 Cable Franchise Revenue.

Carroll Community College

Description	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Proposed Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	6,111,000	6,575,000	6,575,000	6,933,000	5.44%	5.44%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$6,111,000	\$6,575,000	\$6,575,000	\$6,933,000	5.44%	5.44%
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 Devilibiss, 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:

- Promote student learning and achievement through effective teaching, a supportive learning environment, data-based enrollment management strategies, and activities to encourage student engagement and responsibility.
- Develop and implement new academic and continuing education programs to meet the postsecondary education and workforce development needs of Carroll County.
- Make optimal use of technology to promote student learning and increase the efficiency and effectiveness of college operations.

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 in Health Information Technology, Nursing, Office Technology and Letters of Recognition. The Continuing Education and Training area offers courses for career, professional, and personal growth, and provides custom, contract training, and services to county businesses and organizations.

In addition to the direct contribution of \$6,933,000 the County provides the College with \$1,922,000 of in-kind services through the Bureau of Facilities to maintain the campus. Other sources of revenue include \$10,360,600 from tuition and fees, \$7,590,187 from the State and \$215,708 in other revenue. Included in the capital budget is \$365,000 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	\$10,360,600	38.3%
County (includes in-kind)	8,855,000	32.8%
State Aid	7,590,187	28.1%
Other	215,708	0.8%
Total	\$27,021,495	100.0%

Program Highlights

- Credit headcount reached 3,460 in fall 2008, a record for the college. Carroll is the most popular choice of Carroll County residents for postsecondary education.
- A total of 13,658 individuals took a class at the college during 2007-08.
- Over 89 businesses and organizations contracted with the college for customized training and business development services.
- In October 2008, the Center for Digital Education, *Converge* magazine, and the American Association of Community Colleges recognized Carroll as one of 31 community colleges nationally for its outstanding application of technology in higher education.

Budget Changes

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 no less than 31% of the College's total budget. FY 10 includes 100% funding for operating impacts of the new classroom building #4, expected to open in the fall of 2009.

Carroll County Public Library

Description	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Proposed Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	7,136,000	7,706,870	7,706,870	7,635,000	-0.93%	-0.93%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$7,136,000	\$7,706,870	\$7,706,870	\$7,635,000	-0.93%	-0.93%
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 Devibiss, 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 (2009)

In addition to the direct contribution of \$7,635,000, the County provides Carroll County Public Library with in-kind services of \$536,000 through the Bureau of Facilities to maintain the branch system and \$1,870,000 through the Department of Human Resources to fund medical costs of the library staff. Included in

the capital budget is \$225,000 for technology replacement to support the library operations.

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

County Appropriation	\$7,635,000	83.57%
State Aid	971,000	10.63%
Other	529,750	5.80%
Total Revenue	\$9,135,750	100.00%

Program Highlights

In FY 08, CCPL circulated 3.6 million items or 20.6 items per capita. Since 1994, the CCPL has had the highest per capital circulation in Maryland. The circulation breaks down as follows:

	FY 05	FY 06	FY 07	FY 08
Books	2,460,916	2,416,493	2,365,778	2,408,988
Video	616,015	560,548	548,787	650,535
Audio	394,969	404,124	414,502	420,115
Periodicals	87,139	88,748	87,548	86,903
Other	20,205	10,799	5,213	39,628
Total	3,579,244	3,480,712	3,421,828	3,606,169

The library provides mobile service through a bookmobile and two vans serving children in daycare centers.

Budget Changes

The decrease in the FY 10 Budget is due to the library headquarters move from a leased facility to a county owned facility.

Community Media Center

Description	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Proposed Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	385,500	442,000	442,000	436,000	-1.36%	-1.36%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$385,500	\$442,000	\$442,000	\$436,000	-1.36%	-1.36%
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 production for Town and Community Channel 23 to include economic development initiatives.
- Begin digital transition to include equipment upgrades and content production specifically for WEB.
- Produce high end City and Towns histories as part of Carroll County History Project.
- Partner with senior centers and local community service organizations to collect oral histories for archive.
- Develop Community Portal website for local community content.
- Maintain on-going coverage of important local events and activities.

Description

The Community Media Center (CMC) is a Public, Education and Government shared use production facility using new media resources to serve Education and Government partners, local non-profits, and individuals to produce 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 and distribute to Inter-net.

For more information on the Community Media Center please refer to: www.cmcmd.tv.

Program Highlights

- The CMC rededicated the building and begins a new three year strategic plan.
- The CMC continues the Carroll County history project with the goal of making it self sustainable by training local citizens to interview and collecting oral histories.
- Develop ongoing partnership with the Library and other organizations to create a searchable archive of the Carroll County oral histories.
- Create a Youth WEB-Channel partnered with Career and Technology student program.
- Successful launch of the new Community WEB portal for uploading community produced content.

Budget Changes

- The CMC is forward-funded by the county; then, an adjustment is put through in subsequent years to true-up the budget based on actual revenues that were received.
- There are two factors that affect the FY 10 budget: the expected growth rate of cable revenue and the true-up adjustment.
- 100% of the CMC Budget is funded through the Cable Franchise Revenue.