

Education Other Summary

	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Recomm Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Cable Regulatory Commission	\$83,577	\$110,250	\$110,250	\$110,250	0.00%	0.00%
Carroll Community College	6,575,000	6,933,000	6,933,000	6,933,000	0.00%	0.00%
Carroll County Public Library	7,491,870	7,635,000	7,635,000	7,635,000	0.00%	0.00%
Community Media Center	442,000	436,000	436,000	430,000	-1.38%	-1.38%
Total Education Other	\$14,592,447	\$15,114,250	\$15,114,250	\$15,108,250	-0.04%	-0.04%

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.
- Work with educational and business partners to create and expand training and career programs to respond to local/regional employment needs.
- Maintain on-going coverage of important local events and activities.

Highlights, Changes and Useful Information

- Increased demand for services is visible at both Carroll Community College and Carroll County Public Library. At the college, enrollment of full time equivalent (FTE) students in FY 11 is projected at 3,288, an increase of 4.6% over the FY 10 revised projection and 12.6% over the FY 09 actual. For the library, 3,885,584 items were circulated in FY 09, an increase of 7.7% from the prior year.
- The College and the Library have both seen their State funding cut over the past few years. In the case of the Library, the cut has come in the form of State aid remaining flat and not being supported in the amounts required under the State's funding formulas. In the case of the College, not only has funding not kept up with State formulas, but there has been an actual reduction in appropriation. In FY 11 the College is budgeted to receive 4.8% less than they were budgeted for in FY 10.
- In addition to direct funding, the County also provides in-kind support to the College and the Library. The buildings used by these organizations are County property. Maintenance of these buildings, including utility expenditures, is provided for in the Facilities Budget under the County's Department of General Services. Health benefits for the Library's staff are provided for in the Health and Fringe Budget under the County's Department of Human Resources.
- The budgets for the Cable Regulatory Commission and the Community Media Center are fully funded with revenue generated by the Cable Franchise Fee.

Budget Changes

In FY 11 operating budgets are generally held flat or reduced from FY 10.

Cable Regulatory Commission

Description	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Recomm Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Personnel	\$44,271	\$0	\$0	\$0	0.00%	0.00%
Operating	39,307	110,250	110,250	110,250	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$83,577	\$110,250	\$110,250	\$110,250	0.00%	0.00%
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 administer the cable franchise agreement for the County and eight towns.

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.

Program Highlights

100% of the CRC Budget is funded through Cable Franchise Revenue.

Carroll Community College

Description	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Recomm Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	6,575,000	6,933,000	6,933,000	6,933,000	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$6,575,000	\$6,933,000	\$6,933,000	\$6,933,000	0.00%	0.00%
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

Dr. Faye Pappalardo, President (410) 386-8100
Cecilia Devilibiss, Budget Analyst (410) 386-2082

sources of revenue include \$11,250,897 from tuition and fees, \$7,227,233 from the State and \$425,000 in other revenue.

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.

Included in the grant budget is \$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.

Goals include:

- Develop learning enhancement strategies to improve transitional student performances and completion rates while reducing time to completion.
- Restructure the Student Retention and Enrollment Management process to plan and initiate objectives to improve student retention and success.
- Work with educational and business partners to create and expand credit/noncredit training and career programs to respond to local/regional employment needs.
- Expand the scope of service learning, student internships, and career development to better inform and expand students' career decision making.

Revenue	Amount	% of Budget
Tuition and Fees	\$11,250,897	41.0%
County (includes in-kind)	8,553,260	31.2%
State Aid	7,227,233	26.3%
Other	425,000	1.5%
Total	\$27,456,390	100.0%

Description

Carroll Community College is a publicly-supported, open-admissions Associate-level postsecondary education institution. The college serves the citizens and organizations of Carroll County. A seven member Board of Trustees, appointed by the Governor of Maryland, governs the college.

Program Highlights

- Enrollment increased a record 13 percent to reach 3,913-the highest credit enrollment in the college's history.
- A record 27 percent of the County's high school graduates in 2009 enrolled at the college in fall 2009.
- A total of 13,533 individuals took a credit or continuing education class at the college during 2008-09.
- The college provided 80 businesses and organizations with customized training and development services during 2008-09.

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, and Office Technology. 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.

Budget Changes

In FY 11 operating budgets are generally held flat or reduced from FY 10.

In addition to the direct contribution of \$6,933,000 the County provides the College with \$1,620,260 of in-kind services through the Bureau of Facilities to maintain the campus. Other

Carroll County Public Library

Description	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Recomm Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	7,491,870	7,635,000	7,635,000	7,635,000	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$7,491,870	\$7,635,000	\$7,635,000	\$7,635,000	0.00%	0.00%
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 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.

There are 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 approximately \$420,000 through the Bureau of Facilities to maintain the branch system and \$1,813,000 through the Department of Human Resources budget to fund benefit costs of the library staff.

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

County Appropriation	\$7,635,000	83.61%
State Aid	981,985	10.76%
Other	512,150	5.61%
Total Revenue	\$9,129,135	100.00%

Program Highlights

In FY 09, CCPL circulated 3.9 million items, a 7.7% increase over FY 08.

	FY 06	FY 07	FY 08	FY 09
Books	2,416,493	2,365,778	2,408,988	2,497,549
Video	560,548	548,787	650,535	753,576
Audio	404,124	414,502	420,115	468,609
Periodicals	88,748	87,548	86,903	85,642
Other	10,799	5,213	39,628	80,208
Total	3,480,712	3,421,828	3,606,169	3,885,584

The library provides mobile service through a bookmobile and two vans serving children in daycare centers. For more information on Carroll County Public Library please refer to:

www.library.carr.org

Budget Changes

In FY 11 operating budgets are generally held flat or reduced from FY 10.

Community Media Center

Description	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Recomm Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	442,000	436,000	436,000	430,000	-1.38%	-1.38%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$442,000	\$436,000	\$436,000	\$430,000	-1.38%	-1.38%
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:

- Meet the needs of all the Public, Education and Government [PEG] partners for PEG services including facility access, equipment, and marketing of local channels to the public.
- Develop youth initiatives with Career & Technology to engage and help youth interested in media careers to develop their skills through community based projects.
- Continue serving Town and Community Channel 23; helping transition to new media production and distribution of information to meet community needs and desires.
- Assess and plan for digital transition to include equipment upgrades and content production specifically for WEB.
- Continue to develop Carroll History project through development of partnerships with senior centers and local community service organizations to collect oral histories. Work to improve searchable archive of robust local historical content. Develop funding source for administration of continued initiatives.
- Develop OurCarroll.org, the community website for local content, discussion and feedback to become the go to virtual community for local Carroll residents to connect and interact.
- Maintain on-going coverage of public meetings, important local events, and activities through Channel 19 and Channel 23.
- Develop a larger, broader volunteer base to help support the needs and demands of a growing community media center.
- Plan and execute more community events around new technologies and their use.

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 revised its five 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 collect oral histories. Ongoing partnership development that will create a searchable archive of Carroll County multi-layered historical content.
- Create a Youth WEB-Channel partnered with Career and Technology student program.
- Ongoing development of the new Community WEB portal based on community input.
- 100% of the CMC Budget is funded through the Cable Franchise Revenue.

Budget Changes

The CMC Budget is based on projected revenue from the cable franchise fee. In FY 11 the budget is adjusted for actual revenues collected in FY 09.