

Education Other Summary

	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Cable Regulatory Commission	\$116,970	\$122,820	\$122,820	\$128,960	5.00%	5.00%
Carroll Community College	12,593,636	7,608,220	7,608,220	7,827,680	2.88%	2.88%
Carroll County Public Library	13,417,275	9,305,210	9,305,210	9,594,210	3.11%	3.11%
Community Media Center	565,770	606,960	606,960	620,720	2.27%	2.27%
Education Opportunity Fund	400,000	400,000	400,000	0	-100.00%	-100.00%
Total Education Other	\$27,093,651	\$18,043,210	\$18,043,210	\$18,171,570	0.71%	0.71%

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:

- Serve the public interest
- Promote global awareness and multi-cultural education through curriculum, service learning, and programs serving the community
- Provide access to 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 ongoing coverage of important local events and activities

Highlights, Changes, and Useful Information

- College enrollment is projected to decrease to approximately 3,000 full-time equivalent (FTE) students in FY 16, down from 3,149 in FY 14.
- 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. Utilities and maintenance of these buildings is provided for in the County's Facilities budget as part of Public Works.
- State funding to the Library is expected to increase slightly while funding to the College will be reduced in FY 16.
- 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

- Carroll County Public Library increases due to a 2.5% operating increase and OPEB allocation.
- The Community Media Center increases due to anticipated cable fee collections and to adjust for actual revenues collected in FY 14.

Cable Regulatory Commission

Description	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	116,970	122,820	122,820	128,960	5.00%	5.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$116,970	\$122,820	\$122,820	\$128,960	5.00%	5.00%
Employees FTE	1.00	1.00	1.00	1.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

Contact

Carol Shawver, Cable Coordinator (410) 386-2095

Lynn Karr, Budget Analyst (410) 386-2082

www.carrollcable.tv

Mission and Goals

To administer the cable franchise agreement for the County and eight municipalities.

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 (CRC) is an advisory body to the County and the municipalities on matters relating to cable communications and functions as the jurisdictions' representative for regional, State or national cable communication policy matters.

Program Highlights

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

Positions

<i>Title</i>	<i>Type</i>	<i>FTE</i>
<i>Cable Coordinator</i>	Full-time	1.00
<i>Total</i>		1.00

Carroll Community College

Description	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	12,593,636	7,608,220	7,608,220	7,827,680	2.88%	2.88%
Capital	0	0	0	0	0.00%	0.00%
Total	\$12,593,636	\$7,608,220	\$7,608,220	\$7,827,680	2.88%	2.88%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: Included in the FY 14 Actuals are in-kind services provided through the Bureau of Facilities budget and recognition of rental values. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

Contact

Dr. James Ball, President (410) 386-8000
Heidi K. Pepin, Senior Budget Analyst (410) 386-2082
<http://www.carrollcc.edu/>

Mission and Goals

Carroll Community College is a public, open admissions, associate-degree granting College serving Carroll County, Maryland with baccalaureate preparation programs, career education, workforce and business development, and personal and cultural enrichment opportunities. As a vibrant, learning-centered community, the College engages students as active learners, prepares them for an increasing diverse and changing world, and encourages their lifelong 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
- Continually assess the effectiveness of the College's programs and services, use the findings to improve and share the results as appropriate to provide accountability to stakeholders
- Identify facilities enhancements as appropriate to support student access and success
- Explore new funding sources to support new programs, workforce development, and technology initiatives

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. The College offers Associate of Arts programs preparing students for transfer to baccalaureate institutions in Arts and Sciences, Business Administration, General Studies, and Teacher Education; Associate of Science degree in Nursing; Associate of Applied Science degrees in several career fields; plus 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.

In addition to the direct contribution of \$7.8M, the County provides the College with \$1.7M of in-kind services to maintain the campus and utility costs through the Bureau of Facilities. Other sources of revenue include \$12.7M from tuition and fees, \$7.7M from the State, and \$1.2M in other revenue.

The grant budget includes \$300,000 in County matching funds for the Adult Basic Education grant.

Revenue	Amount	% of Budget
Tuition and Fees	\$12,722,735	40.86%
County (includes in-kind)	9,544,480	30.65%
State Aid	7,705,444	24.75%
Other	1,165,210	3.74%
Total	\$31,137,869	100.00%

Program Highlights

- Over 22.2% of the County's high school graduates in 2014 enrolled at the College in Fall 2014.
- A total of 12,064 individuals took a credit or continuing education class at the College during 2013-14.

Budget Changes

Excluding one-time funding of \$150,000 provided in FY 15, this budget is increasing 4.9% for ongoing salary and operating increases.

Carroll County Public Library

Description	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	3,314,120	1,244,460	1,244,460	1,331,940	7.03%	7.03%
Operating	10,103,156	8,060,750	8,060,750	8,262,270	2.50%	2.50%
Capital	0	0	0	0	0.00%	0.00%
Total	\$13,417,275	\$9,305,210	\$9,305,210	\$9,594,210	3.11%	3.11%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: Included in the FY 14 Actuals are in-kind services provided through the Bureau of Facilities budget, as well as a health and fringe allocation. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

Contact

Lynn Wheeler, Director (410) 386-4500

Evan Cook, Budget Analyst (410) 386-2082

<http://library.carr.org/>

Mission and Goals

The mission of the Carroll County Public Library (CCPL) is to provide our community with enriching and innovative resources, experiences, and services.

Goals include:

- Children ages birth through seventeen will have access to collections, educational activities, and services that engage them in self-directed education and which lead them to success and personal enjoyment.
- Adults will have access to educational activities, books and other materials, and spaces they need to continue lifelong education and enrichment.
- Local businesses, schools, and organizations will make connections with the library through our services, resources, and events.
- Residents of Carroll County will be aware of the availability, and have access to, current and emerging technologies and to the assistance they need to use them effectively and confidently in their daily lives.

Description

Service in Carroll County began in 1863, when the Westminster Public Library was founded. 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)

The County provides Carroll County Public Library with in-kind services of approximately \$476,300 through the Bureau of Facilities to maintain the buildings and utility costs within the branch system.

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

County - Direct Funding	\$8,262,270	85.33%
State Aid	928,554	9.59%
Other	491,550	5.08%
Total Revenue	\$9,682,374	100.00%

Program Highlights

- In the most recent official state-wide library report, based on FY 13 statistics, CCPL had the 2nd highest per capita circulation in Maryland at 25.1.
- In FY 14 CCPL circulated almost 4.0 million items and provided access to 555,600 items.

	FY 11	FY 12	FY 13	FY 14
Books	2,647,813	2,522,738	2,359,104	2,218,662
Video	926,073	973,462	956,102	910,512
Audio	461,667	476,562	440,373	419,372
Periodicals	73,203	73,252	73,650	64,926
Other	186,508	356,108	371,139	373,774
Total	4,295,264	4,402,122	4,200,368	3,987,246

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

Budget Changes

- Benefits increase due to OPEB allocation.
- A 2.5% operating increase is included in FY 16.

Community Media Center

Description	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	565,770	606,960	606,960	620,720	2.27%	2.27%
Capital	0	0	0	0	0.00%	0.00%
Total	\$565,770	\$606,960	\$606,960	\$620,720	2.27%	2.27%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

Contact

Marion Ware, Director (410) 386-4415
 Lynn Karr, Budget Analyst (410) 386-2082
<http://www.carrollmediacenter.org>

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 the Internet.

Mission and Goals

Build a stronger, more dynamic local community by using media and other resources to inform, link, engage, and connect residents and organizations throughout Carroll County.

Goals include:

- Meet the needs of all Public, Education, and Government (PEG) partners for PEG services including facility access, equipment, and marketing of local channels to the public
- Encourage and create content that is essential and relevant to the Carroll County Community
- Support Town and Community Channel 23 to promote the unique character of their individual towns/cities through the use of multiple distribution platforms
- Partner with Career and Technology to support youth initiatives to engage and mentor students pursuing media careers by developing their skills through community based projects
- Create a more robust and career-driven college internship program
- Launch an interim facility plan that addresses aging infrastructure needs
- Redevelop Carroll History project website making it more interactive to engage new volunteers and interns to help develop a searchable tagged archive of oral histories
- Maintain ongoing coverage of public meetings, important local events and activities through Channel 19 and Channel 23
- Develop larger and broader volunteer base to help support needs and demands of a growing community media center

Program Highlights

- In 2014, CMC celebrated the anniversary of Channel 19, providing 25 years of Public Access Television in Carroll County.
- From 2013 to 2014, CMC saw a 22% increase in public use of the facility, and a 10% increase in the number of programs broadcast on Channel 19.
- The Carroll County History Project is one of CMC’s most popular programs. During 2014, interest in the History Project generated a 28% increase in facility use.
- Partnership with the Carroll County Career and Technology Center, Silver Oak Academy and an internship program resulted in a 104% increase in staff hours dedicated specifically to teaching local youth video production and media skills. Participation in CMC’s internship program for high school and college students increased by 36%.
- From 2013 to 2014, CMC’s website saw a 70% increase in web traffic, their Facebook page grew by 69% and visits to YouTube channel to watch local videos grew by 296%.

Budget Changes

The CMC Budget is based on projected revenue from the cable franchise fee. It is also adjusted for actual revenues collected in FY 14. In FY 16, the budget is increasing to align funding with anticipated collections.

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

Education Opportunity Fund

Description	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Personnel	0	0	0	0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	400,000	400,000	400,000	0	-100.00%	-100.00%
Capital	0	0	0	0	0.00%	0.00%
Total	400,000	400,000	400,000	0	-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. Ongoing mid-year changes have been annualized for comparison purposes.

Contact

Audrey Cimino, Executive Director,
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 Lynn Karr, Budget Analyst (410) 386-2082
<http://carrollcommunityfoundation.org>

Mission and Goals

The mission of the Education Opportunity Fund is to offer parity in opportunities for non-public school children in Carroll County Maryland to help them obtain a well-rounded and successful educational experience.

Goals include:

To provide funds for books, teaching materials, equipment, curricula, science and technology needs, and extra-curricular activities for non-public school children in Carroll County.

Description

The Education Opportunity Fund is a component fund of the Community Foundation of Carroll County. An Advisory Board, consisting of citizens of Carroll County, reviews applications for grants and makes recommendations to the Board of Directors of the Community Foundation of Carroll County. Final decisions and distributions from the fund are made by the Community Foundation.

Budget Changes

In FY 15, the Board of Commissioners included one-time funding.