

Education Other Summary

	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Cable Regulatory Commission	\$122,820	\$128,960	\$128,960	\$135,410	5.00%	5.00%
Carroll Community College	12,861,952	7,827,680	7,827,680	8,523,370	8.89%	8.89%
Carroll County Public Library	13,687,211	9,594,210	9,594,210	9,815,120	2.30%	2.30%
Community Media Center	606,960	620,720	620,720	640,700	3.22%	3.22%
Education Opportunity Fund	400,000	0	0	0	0.00%	0.00%
Total Education Other	\$27,678,943	\$18,171,570	\$18,171,570	\$19,114,600	5.19%	5.19%

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 be approximately 3,000 full-time equivalent (FTE) students in FY 16, down from 3,069 in FY 15.
- The County provides in-kind support to the College. The buildings are County properties. Utilities and maintenance of these buildings are provided for in the County's Facilities budget as part of Public Works, and insurance is included in the County's Risk Management budget.
- The County provides in-kind funding to the Library for its facilities which are County property, including maintenance, utilities, insurance, and health benefits.
- State funding to the Library and the College is expected to increase.

Budget Changes

- Community Media Center increases due to anticipated cable fee collections and to adjust for actual revenues collected in FY 15.
- Additional funding of \$500,000 for salary adjustments is included in Carroll Community College.
- One-time funding of \$5,000 for the Celebrating America program is included in Carroll County Public Library.

Cable Regulatory Commission

Description	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	122,820	128,960	128,960	135,410	5.00%	5.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$122,820	\$128,960	\$128,960	\$135,410	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, Senior 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

- The Cable Regulatory Commission negotiated a new Cable Franchise Agreement which will run through 2026.
- The Commission was able to increase funding for the Community Media Center through the Agreement.
- Updated Franchise Agreement increases the number of residents eligible to connect to Comcast, and allows residents to participate in self-trenching and cost sharing to connect to Comcast.

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 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	12,861,952	7,827,680	7,827,680	8,523,370	8.89%	8.89%
Capital	0	0	0	0	0.00%	0.00%
Total	\$12,861,952	\$7,827,680	\$7,827,680	\$8,523,370	8.89%	8.89%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: Included in the FY15 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. On-going mid-year changes have been annualized for comparison purposes.

Contact

Dr. James Ball, President (410) 386-8000
Chizuko M. Godwin, 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 \$8.5M, the County provides the College with \$1.8M of in-kind services to maintain the campus and utility costs through the Bureau of Facilities. Other sources of revenue include \$12.5M from tuition and fees, \$8.0M from the State, and \$1.1M in other revenue.

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

Revenue	Amount	% of Budget
Tuition and Fees	\$12,506,046	39.03%
County (includes in-kind)	10,371,180	32.37%
State Aid	8,020,375	25.03%
Other	1,144,374	3.57%
Total	\$32,041,975	100.00%

Program Highlights

- A total of 12,345 individuals took a credit or continuing education class at the College during 2014-15.
- 26.2 % of Carroll County's high school graduates in 2015 enrolled at the College in Fall 2015.

Budget Changes

Additional funding of \$500,000 is included for salary adjustments.

Community Media Center

Description	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	606,960	620,720	620,720	640,700	3.22%	3.22%
Capital	0	0	0	0	0.00%	0.00%
Total	\$606,960	\$620,720	\$620,720	\$640,700	3.22%	3.22%
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, Senior Budget Analyst (410) 386-2082

<http://www.carrollmediacenter.org>

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 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

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 and distribute to the Internet. Channels include: 18 – Carroll Community College, 19 – Public Access, 21 – Carroll County Board of Education, 23 – Town and Community Channel, and 24 – Carroll County Government.

Program Highlights

- The biennial Vollie Awards celebrated 25 years of public access television in Carroll County; nearly 100 residents and local dignitaries in attendance.
- Seven municipal election forums were broadcast on channel 19 and streamed live online. Total online views were equivalent to 55% of total voter turnout.
- Over 60 hours of live, online coverage of the Carroll County 4H & FFA Fair.
- Online highlights: Programming for channel 19 and 23 are streamed on CMC's website, web traffic has increased 48%, YouTube views by 43% and Facebook by 79%.
- Carroll History Project was honored with proclamations from Senator Mikulski and Congressman Van Hollen for dedication and service to local veterans.
- Veterans Oral History Collection Day had over a dozen service men and women participating. Interviews were added to the History Project's online archive and submitted to the Library of Congress' Veteran History Project.
- The History Project was honored by Carroll County's NAACP Branch at their annual Freedom Fund Banquet, which helps to preserve the unique perspective and history of Carroll's African American residents.
- Partnership with Career and Technology Center, Silver Oak Academy, and a growing internship program, resulted in a 39% increase in staff hours dedicated to education.
- In October, Silver Oak Academy honored the CMC with an award for its devotion and commitment to the community.
- Each year, 45-50 video production students from the Career and Technology Center utilize the studio, and approximately 10 high school and/or college students participate in CMC's internship program. Program has expanded to include Marketing, IT and web design.
- In 2015, the Media Center secured a loan from the Carroll County Commissioners to upgrade the facility to an HD equipped studio with virtual set capabilities, a professional audio suite, and additional classrooms to better serve Career and Tech students' needs.

Budget Changes

CMC's budget is based on projected revenue from the cable franchise fee. In FY 17, the budget increases to align with anticipated collections and is adjusted for actual revenues collected in FY 15.

Carroll County Public Library

Description	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	3,265,569	1,331,940	1,331,940	1,341,290	0.70%	0.70%
Operating	10,421,642	8,262,270	8,262,270	8,473,830	2.56%	2.56%
Capital	0	0	0	0	0.00%	0.00%
Total	\$13,687,211	\$9,594,210	\$9,594,210	\$9,815,120	2.30%	2.30%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: FY 15 Actuals include a health and fringe allocation and other operating expenditures. 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

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

Mission and Goals

The mission of the Carroll County Public Library (CCPL) is to provide the 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 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, 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)

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

County - Direct Funding	\$8,473,830	84.45%
State Aid	956,210	9.53%
Other	604,050	6.02%
Total Revenue	\$10,034,090	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 rate in Maryland at 25.1.
- In FY 15 CCPL circulated almost 4.0 million items and provided access to 514,081 items.
- Registered borrowers totaled 95,283 in FY 15.

	FY 12	FY 13	FY 14	FY 15
Books	2,522,738	2,359,104	2,218,662	2,486,254
Video	973,462	956,102	910,512	910,413
Audio	476,562	440,373	419,372	385,335
Periodicals	73,252	73,650	64,926	58,838
Other	356,108	371,139	373,774	130,109
Total	4,402,122	4,200,368	3,987,246	3,970,949

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

Budget Changes

One-time funding of \$5,000 for the Celebrating America program is included in FY 17.

Total County Funding

Department	Estimated Cost
Carroll County Public Library	\$8,473,830
OPEB	\$1,341,490
Health Benefits	2,135,000
Utilities	431,020
Building Maintenance	80,900
Total	\$12,462,040

Education Opportunity Fund

Description	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Personnel	0	0	0	0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	400,000	0	0	0	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
Total	400,000	0	0	0	0.00%	0.00%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Contact

Audrey Cimino, Executive Director,
 Community Foundation of Carroll County (410) 876-5505
 Lynn Karr, Senior 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.