

**Agency Activity Inventory**  
**by Agency**  
**Appropriation Period: FY 2009-10**

**Agency:** P36 - Patriots Point Development Authority

**Functional Group:** Higher Education & Cultural

**1312 Operations/Maintenance**

This activity addresses the maintenance & repair needs of all Museum facilities, buildings & grounds. Included in this activity is the maintenance & preservation of ships, exhibits and pier/mooring facilities. (All activities listed below are authorized by the agency's enabling legislation codified under Sections 51-13-710 to 870 of the SC Code of Laws.)

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for a greater level of South Carolina based, derived cultural opportunities.

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$2,882,049	\$0	\$0	\$0	\$0	\$2,882,049	49.00

**Other Fund - Subfund No. & Title:**

4133--Admissions Revenue

**Budgetary Program No.:** I

**Expected Results:**

To maintain the facilities, buildings, grounds and equipment in a safe and healthy environment and perform maintenance that minimizes repair requirements.

**Outcome Measures:**

Conducted detailed maintenance studies on the USS LAFFEY AND THE USCGC INGHAM. Secured loan to have USS LAFFEY dry-docked and hull repaired.

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**1313 Retail Operations**

This activity is responsible for the day-to-day operation of the retail gift shop and admission/ticket sales for the Museum.

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for a greater level of South Carolina based, derived cultural opportunities.

**FY 2009-10**

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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,509,299	\$0	\$0	\$0	\$0	\$1,509,299	5.00

**Other Fund - Subfund No. & Title:**

4133--Admissions Revenue

**Budgetary Program No.:** I**Expected Results:**

To ensure success in all aspects of customer service, profitability, operations and merchandise presentation for gift shop and admission ticket sales to generate revenue for the Museum.

**Outcome Measures:**

FY 2009 gift shop sales were \$1,673,802 vs FY 2008 \$1,832,529; FY 2009 total paid visitors were 222,514 vs FY 08 229,446; Admiss. Rev. for FY 2009 was \$3,020,498 vs FY 2008, \$3,044,836; average sale per paid visitor FY 2009, \$21.10 vs FY 2008, \$21.26.

**Agency:** P36 - Patriots Point Development Authority**Functional Group:** Higher Education & Cultural**1314 Education/Overnight Camping**

This activity operates and administers an overnight camping program for schools, youth groups and scouts. Groups sleep & eat onboard the USS Yorktown.

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for greater access and affordability of our state's cultural resources.

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,234,150	\$0	\$0	\$0	\$0	\$1,234,150	4.00

**Other Fund - Subfund No. & Title:**

4133--Admissions Revenue

**Budgetary Program No.:** I**Expected Results:**

To provide teachers and students with standard based interdisciplinary programs in history and science and other groups with hands-on interactive tours and educational activities. To generate revenue for the Museum.

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**Outcome Measures:**

FY 2009 camping rev was \$1,544,482 vs \$1,420,083 for FY 2008; actual number of campers for FY 2009 was 23,148 vs 22,556 for FY 2008.

**Agency:** P36 - Patriots Point Development Authority**Functional Group:** Higher Education & Cultural**1315 Collections**

This activity is responsible for management of all aspects of objects, books and archives, including documentation, inventory, photography, housing transport, conservation and preservation of all materials whether on display or in storage.

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for greater access and affordability of our state's cultural resources.

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$236,003	\$0	\$0	\$0	\$0	\$236,003	2.00

**Other Fund - Subfund No. & Title:**

4133--Admissions Revenue

**Budgetary Program No.:** I**Expected Results:**

Access and, where necessary, store donations and loaned materials in accordance with current professional standards, including conservation and security protocols. Provide research, curatorial and artifact provision/conservation assistance to all exhibit projects undertaken by Operations.

**Outcome Measures:**

Accessed 2,865 items during FY 2009 vs 3,749 in FY 2008, a drop attributable to the staff shortages and emergency operations required to relocate previously accessed items from USS LAFHEY and USCGC INGHAM to secure collections storage. For the same reasons to average time to complete documentation for new donations increased to 2.75 days from the time of receipt as opposed to an average of 2.25 days in FY 2008. The average time to respond completely to research requests remained constant at 2.5 days.

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**1316 Visitor Services**

The primary activity of the Authority that involves use of operational funds. Includes the admission process, guest relations and related security functions as well as all activities involving the customer experience except those listed in other activities.

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Provide for greater access and affordability of our state's cultural resources.

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,337,873	\$0	\$0	\$0	\$0	\$1,337,873	12.00

**Other Fund - Subfund No. & Title:**

4133--Admissions Revenue

**Budgetary Program No.:** I**Expected Results:**

Maximize the visitor experience to accomplish the recreation and education missions. Capture as large a percentage of local tourism market as is achievable.

**Outcome Measures:**

Total number of visitors to Patriots Point for FY 2009 was 264,244 compared the total number of visitors to all Charleston area attractions in FY 2009, 1,513,473.

**Agency:** P36 - Patriots Point Development Authority**Functional Group:** Higher Education & Cultural**1317 Administration**

This activity provides leadership, policy development & review, financial services, facilities management, computer & information services, professional services, communications & other related administrative services.

**Statewide Result Area:** Improve the state's post-secondary education system and cultural resources

**Strategy:** Administration

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,145,263	\$0	\$0	\$0	\$0	\$1,145,263	8.00

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**Other Fund - Subfund No. & Title:**

4133--Admissions Revenue

**Budgetary Program No.:** I**Expected Results:**

Ensures that the agency will comply with all relevant federal and state laws and regulations; maintains the agency's budget within the approved authorization.

**Outcome Measures:**

Successfully met all financial reporting deadlines monthly financial statements for Authority meetings, met all deadlines for annual financial audit , workers comp payroll report , successfully transitioned from Stars accounting system to SCEIS. as well as deadlines for other mandated reports. Operates within approved state budget.

**AGENCY TOTALS**

*Patriots Point Development Authority*

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$8,344,637	\$0	\$0	\$8,344,637
	TOTAL NON-RECURRING FUNDS	TOTAL PART III FUNDS	TOTAL FTEs
	\$0	\$0	80.00