Agency Activity Inventory  
by Agency  
Appropriation Period: FY 2010-11  

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.  

<table>
<thead>
<tr>
<th>FY 2010-11</th>
<th>Total</th>
<th>General Funds</th>
<th>Federal Funds</th>
<th>Non-Recurring Provisos</th>
<th>Part III (ARRA Funds)</th>
<th>Other Funds</th>
<th>FTEs</th>
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Other Fund - Subfund No. & Title:  
4133--Admissions Revenue  
Budgetary Program No.: 1

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. USS LAFFEY repairs completed in FY 2010 and USCGC INGHAM was transferred to the Mohawk Foundation in Key West, FL.

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.
Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

<table>
<thead>
<tr>
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Other Fund - Subfund No. & Title:
4133--Admissions Revenue

Budgetary Program No.: 1

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 2010 $1,641,011; FY 2009 total paid visitors were 222,514 vs. FY 2010 224,184; Admiss. Rev. for FY 2009 was $3,020,498 vs. FY 2010 was $3,051,383; average sale per paid visitor FY 2009, $21.10 vs. FY 2010, $20.93.

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.

<table>
<thead>
<tr>
<th>Total</th>
<th>General Funds</th>
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Other Fund - Subfund No. & Title:
4133--Admissions Revenue

Budgetary Program No.: 1

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.
Outcome Measures:
FY 2009 camping rev was $1,544,482 vs. $1,537,285 for FY 2010; actual number of campers for FY 2009 was 23,148 vs. 33,306 for FY 2010.

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.

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<tr>
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Other Fund - Subfund No. & Title:
4133--Admissions Revenue

Budgetary Program No.:  1

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:
In FY 2010, 890 items were accessioned. Extensive work was done on inventorying the USCGC INGHAM collection to its new home in Key West, Florida. In addition, two poster exhibits (WWI & WWII) were researched, designed and written. Full inventories of the loans from the U.S. Marines, U.S. Navy Sea Systems Command, U.S. Coast Guard, U.S. Army and the National Museum of Naval Aviation were conducted.
Agency Activity Inventory  
by Agency  
Appropriation Period: FY 2010-11

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 2010-11**

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**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. In FY 2010, the Museum conducted daily tours to enhance the customers visit so that every 5th grade student in Charleston county (2,975) visited the Museum and participated in the history / science program.

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**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 2010-11**
**Agency Activity Inventory**  
by Agency  
**Appropriation Period:** FY 2010-11

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**Other Fund - Subfund No. & Title:**  
4133--Admissions Revenue

**Budgetary Program No.:**  
1

**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 HRIS payroll system to SCEIS, as well as deadlines for other mandated reports. Operates within approved state budget.

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### AGENCY TOTALS

*Patriots Point Development Authority*

<table>
<thead>
<tr>
<th>TOTAL AGENCY FUNDS</th>
<th>TOTAL GENERAL FUNDS</th>
<th>TOTAL FEDERAL FUNDS</th>
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