



**Fiscal Year 2020-21
Agency Budget Plan**

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS (FORM B1)	For FY 2020-21, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
	<input type="checkbox"/>	Requesting Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

NON-RECURRING REQUESTS (FORM B2)	For FY 2020-21, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input checked="" type="checkbox"/>	Not requesting any changes.

CAPITAL REQUESTS (FORM C)	For FY 2020-21, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting funding for Capital Projects.
	<input checked="" type="checkbox"/>	Not requesting any changes.

PROVISOS (FORM D)	For FY 2020-21, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input checked="" type="checkbox"/>	Not requesting any proviso changes.

Please identify your agency's preferred contacts for this year's budget process.

	<i>Name</i>	<i>Phone</i>	<i>Email</i>
PRIMARY CONTACT:	Royce Breland	843-881-5967	Rbreland@patriotspoint.org
SECONDARY CONTACT:			

I have reviewed and approved the enclosed FY 2020-21 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

SIGN/DATE:	<i>Agency Director</i>	<i>Board or Commission Chair</i>
TYPE/PRINT NAME:	Larry Murray	Ray Chandler

This form must be signed by the agency head – not a delegate.

Fiscal Year 2020-21 Budget Request Executive Summary

Agency Code: P360
 Agency Name: Patriots Point Development Authority
 Section: 52

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Patriots Point Education All Access Initiative	750,000				750,000	2.00				2.00
2							0					0.00
3							0					0.00
4							0					0.00
5							0					0.00
6							0					0.00
7							0					0.00
8							0					0.00
9							0					0.00
10							0					0.00
11							0					0.00
12							0					0.00
13							0					0.00
14							0					0.00
15							0					0.00
16							0					0.00
17							0					0.00
18							0					0.00
19							0					0.00
20							0					0.00
21							0					0.00
22							0					0.00
23							0					0.00
24							0					0.00
25							0					0.00
26							0					0.00
27							0					0.00
28							0					0.00
29							0					0.00
30							0					0.00
TOTAL BUDGET REQUESTS			750,000	0	0	0	750,000	2.00	0.00	0.00	0.00	2.00

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Patriots Point Education All Access Initiative
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$750,000 Federal: Other: Total: \$750,000
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What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	2
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input checked="" type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program changes in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

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ACCOUNTABILITY OF FUNDS	<p>The requested funding would be applied, as outlined in the FY 2019-20 accountability report, to educate the public by increasing our program’s presence and access.</p> <p>The educational impact of the program is demonstrated in the growth of programs funded from alternative sources, such as the 5th and 8th grade programs. In 2011, 3,000 students from 3 counties participated in programs offered by Patriots Point. Currently, 56,000 fifth graders and 1,200 8th graders, from 46 counties, are using the program’s assets. Further, in cooperation with the Department of Education, the program has offered teacher recertification credits to teachers who participated in the program’s various professional development components. The demand for professional development programs has exceeded the current program’s funding.</p> <p>The program currently receives \$415,000 from the Educational Improvement Act (EIA), that is earmarked solely for all of South Carolina 5th grade students to access the program’s educational assets. The assets include a two book reading series, as supported by augmented reality technology and web-based components, structured classes at the Patriots Point Learning Center or in the classroom as part of the program’s distance learning component and professional teacher development programs supported by the Department of Education. Currently, 56,000 copies of the two book reader series are provided to 5th grade students. 12,000 students are provided access to on-site programs. Over 1,500 students participate in the classroom programs.</p> <p>Funding will allow for the expansion of new augmented reality components being developed to provide performance and program assessment. This technology will be accessible to participants both on and off site. The goal with the assessment data is to provide teachers with a student’s current mastery of targeted material. The augmented reality component can be delivered to the student in the form of a scannable bar code. This gives the students access to interactive problems, quizzes or research material.</p> <p>All programs are developed and aligned to specific standards within the State’s educational curriculum as identified by teachers participating in the program’s professional development component.</p>
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What specific strategy, as outlined in the FY 2019-20 Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>\$114,400 will be used to fund the 2 new FTE positions.</p> <p>\$253,890 towards the program’s 4 current FTE salaries, those portions that are not subsidized by the EIA funding.</p> <p>\$381,710 would be applied to offset program expenses incurred for the student beneficiaries. This would include educational materials, overhead expenses and vender fees. Vender fees include 1099 instructors to teach distant learning and on-site content, the development of digital based assessment, real world problem-based technology scenarios and educational exercises.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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JUSTIFICATION OF REQUEST

The requested funding will allow Patriots Point to offer programs to all South Carolina students, except those 5th grade students currently funded under the EIA. The new programs would incorporate similar programs like those offered by the South Carolina State Museum and developed by Patriots Point as a result of the EIA funding. It is anticipated the program will increase its non-literacy component access by 50,000 students.

Funding includes student admission to programs on-site at Patriots Point as well as off-site programs brought to the students for those limited by transportation and technology. Current program exercise content addresses key literacy, math and soft skills through printed material, digital supplementary material, augmented reality technology and immersive interactive problems. All math programs focus on simple computations, plotting of ordered pairs and fractions. In collaboration with the Medal of Honor Museum, soft skills of Patriotism, Valor and Honor are incorporated in problem-based scenarios and real-life education exercises.

The programs content has been evaluated using an array of assessment methods. The 5th grade curriculum was tested in 2016. During this summative assessment, with a control group that did not receive any of the program's assets, students from Georgetown county were provided with a variety of the components being developed. Those students that had access to all the program assets, scored higher when tested on targeted material. Impact studies have been conducted since 2017 from in program surveys and data from professional development programs. The end goal is to have built in assessment components within the augmented realty software the program is using.

One of the biggest demands on the program is to expand its outreach program. Expansion would allow for more students and at increased grade levels. It is anticipated that over 50,000 students would access various elements of the distance learning components. The participation numbers and projections have been calculated using documented program growth with specific software and interdepartmental collaboration with sales and technical departments at Patriots Point.

The Patriots Point Education Department is in collaboration with American Airlines, Boeing and the South Carolina Ports Authority on program content designed for career awareness in aviation and the maritime industry. These programs target SC students at various grade levels including a heavy focus on middle school within the aviation program. New technical programs are being considered for possible collaboration with Volvo and Google. Financial support for these programs is found in donations that include equipment purchases. The program has been very successful in obtaining funding for capital improvements and technology development.

If funding is not received Patriots Point will not have the statewide impact that this request would provide. Shipboard and distance learning programs would remain limited to what our current resources are earmarked for: 5th grade and limited 8th grade aviation programs. Community collaborating business partners are reluctant to provide any funding for employee expenses. Future development of new educational technology would cease.

To support expansion this request includes funding for 2 FTE positions to administer the increase in workload and provide support and instruction for the traveling distance program. 100% of the current 4 FTE's time is resourced in developing and maintaining

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	the technology used by the department, managing and providing instructional support for the 5th grade program funded by the EIA and other programs funded by grants from community business partners.
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not enough.
