

Will Rogers Memorial Commission (880)

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FY'15 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Division 1	1	2	5	3	3	1
Total	1	2	5	3	3	1

FTE History					
	2014 Budgeted	2013	2010	2009	2004
Division 1	12	12	9	14	14
Total	12	12	9	14	14

FY'14 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Division 1	\$740,486	\$0	\$85,000	\$0	\$0	\$825,486
Total	\$740,486	\$0	\$85,000	\$0	\$0	\$825,486

*Source of "Other" and % of "Other" total for each.

FY'13 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'13 Carryover	\$11,096	\$0	\$0	\$0	\$0	\$11,096

*Source of "Other" and % of "Other" total for each.

What Changes did the Agency make between FY'13 and FY'14

1.) Are there any services no longer provided because of budget cuts?

No services have been eliminated, primarily because the introduction of admission fees at the Memorial Museum (see question 2) has helped to offset the reduced or flat appropriations. There are indications, however, that some potential visitors have been adversely affected by the fees.

2.) What services are provided at a higher cost to the user?

In January 2012, for the first time in the history of the Will Rogers Memorial Museum, we began charging visitors an admission fee at a rate of \$5.00 for adults and \$4.00 for seniors and active military personnel. Young people through age seventeen are admitted free.

3.) What services are still provided but with a slower response rate?

Staff manages to provide services without a reduction in the rate of response.

FY'15 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Division 1	\$3,989,000	\$0	\$85,000	\$0	\$4,074,000	0.00%
Total	\$3,989,000	\$0	\$85,000	\$0	\$4,074,000	0.00%

*Source of "Other" and % of "Other" total for each.

FY'15 Top Five Appropriation Funding Requests

		\$ Amount
Request 1	Museum Operations	\$740,486
Request 2	New Education Department	\$67,000
Request 3	Replacement of the HVAC system at the Will Rogers Memorial Museum	\$3,181,000
Request 4		\$0
Request 5		\$0

How would the agency handle a 3% appropriation reduction in FY'15?

A 3 percent reduction in appropriations (\$22,215) would force us to curtail sharply our advertising and marketing efforts, which would impact our ability to fulfill our mission. The effect of the budget reduction would likely be compounded by increases in the costs of mandated personnel expenses, including health benefits, longevity, and terminal leave. The agency could be forced to eliminate a part-time staff position, which would affect delivery of services.

How would the agency handle a 5% appropriation reduction in FY'15?

Should appropriations for WRMC be cut further, we would have to reduce the hours of part-time staff, which would have a detrimental effect on our ability to operate efficiently and would impact negatively our capacity to deliver services and perform critical tasks to preserve the Museums' collections and thus the state's assets.

Is the agency seeking any fee increases for FY'15?		\$ Amount
Increase 1	None	\$0
Increase 2		\$0
Increase 3		\$0

Federal Government Impact
1.) How much federal money received by the agency is tied to a mandate by the Federal Government? The Will Rogers Memorial Commission does not receive federal funds.
2.) Are any of those funds inadequate to pay for the federal mandate? N/A
3.) What would the consequences be of ending all of the federal funded programs for your agency? N/A
4.) How will your agency be affected by federal budget cuts in the coming fiscal year? N/A
5.) Has the agency requested any additional federal earmarks or increases? N/A

Division and Program Descriptions
<p>Will Rogers Memorial Museum, tomb, and campus, Claremore The 75-year-old Will Rogers Memorial Museum is a focal point of Oklahoma tourism; a repository of the bulk of Will Rogers artifacts, archives, art, and history; site of the family tomb where Will Rogers and five family members are interred; the primary resource for public information about Will Rogers; a major image builder for Oklahoma; a living history classroom for students and researchers; a destination for tourists and visitors; and a point of quality and pride for citizens statewide and visitors from all points of the globe.</p>
<p>Education / Research / Educational Outreach The library and archives are replete with thousands of photographs, manuscripts, newspaper and magazine articles, scrapbooks, and personal writings. The physical maintenance, protection, classification, and publication of these resources is an ongoing challenge. Sharing Will's life, words, and values with successive generations remains a primary focus of our mission. Successful adaptation and application of social media and maintenance of our website are of increasing importance, as is encouragement of researchers, film producers, writers, and students working on Will Rogers-related projects.</p>
<p>The 1875 living history Will Rogers Birthplace Ranch, Oologah The 400-acre ranch, with farm animals including longhorns, is a re-creation of the setting that molded Rogers in his youth and is typical of ranches of Cherokee Indian settlers. The ranch, which includes the two-story house in which Will was born in 1879, is open 8am-5pm, 365 days yearly. The site also includes a registered airstrip, an Amish-built barn, parking for recreational vehicles, hiking trails, overnight camping grounds, and a residence for the 24/7 onsite manager.</p>

Performance Measure Review					
	FY13	FY'12	FY'11	FY'10	FY'09
Education / Research / Outreach					
Private Fundraising	\$129,981	\$148,097	\$151,550	\$175,080	\$141,098
Guided Field Trips of Student G	155	157	166	201	172
Facebook "likes"	5,113	2,050	1500	0	0
Living History Will Rogers Birthplace					
Attendance	34,222	36,944	33,640	33,100	40,065
Will Rogers Museum and Tomb					

Attendance	31,816	N/A	N/A	N/A	N/A
Gift Shop Sales	\$157,665	\$167,521	\$167,976	\$189,969	\$187,952