

## Will Rogers Memorial Commission

Lead Administrator: Tad Jones

Lead Financial Officer: Jacob Krumwiede

FY'15 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Museum Operations	\$698,906	\$0	\$252,692	\$0	\$0	\$951,598
<b>Total</b>	<b>\$698,906</b>	<b>\$0</b>	<b>\$252,692</b>	<b>\$0</b>	<b>\$0</b>	<b>\$951,598</b>

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

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$7,552	\$0	\$0	\$0	\$0	\$7,552

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

What Changes did the Agency Make between FY'14 and FY'15	
<p><b>1.) Are there any services no longer provided because of budget cuts?</b> No. Through our own in-house operational improvements we have made over the past few months, we will be able to retain all of our current services.</p> <p><b>2.) What services are provided at a higher cost to the user?</b> It has become necessary to change our hours of operation. In January, we will begin opening the museum at 10:00 a.m. instead of 8:00 a.m. That will save us 726 hours of visitor services labor, as well as operations costs. Also, we will be raising our admission prices. Adults will now be charged \$7.00 instead of \$5.00 to enter the museum. Seniors, military personnel, and our commercial bus tour guests will be charged \$5.00 each instead of \$4.00.</p> <p><b>3.) What services are still provided but with a slower response rate?</b> No services are provided at slower response rates.</p> <p><b>4.) Did the agency provide any pay raises that were not legislatively/statutorily required?</b> There have been no pay raises for employees. The only changes in compensation came as a result of promotions or changes in personnel.</p>	

FY'16 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Museum Operations	\$798,906					
Capital Improvements	\$1,000,000					
<b>Total</b>	<b>\$1,798,906</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

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

FY'16 Top Five Appropriation Funding Requests		\$ Amount
Request #1	Current Operations	\$698,906
Request #2	Funding New Education Department	\$60,000
Request #3	Funding for Additional Marketing Efforts	\$40,000
Request #4	Replacement of HVAC - One time Expenditure	\$1,000,000
<b>Total Increase above FY-15 Request</b>		<b>1,798,906</b>

How would the agency handle a 3% appropriation reduction in FY'16?	
Should the Will Rogers Memorial Commission be reduced by 3%, we would have to readdress our current part-time staffing.	

How would the agency handle a 5% appropriation reduction in FY'16?	
Should the Will Rogers Memorial Commission be reduced by 5%, we would be forced to eliminate a full time position which would greatly reduce our ability to fulfill our mission.	

Is the agency seeking any fee increases for FY'16?	

		\$ Amount
Increase 1	Adult Admission Fee increase of \$2 to \$7	\$2
Increase 2	Senior/Military Personnel/Group Rate increase of \$1 to \$5	\$1
Increase 3		\$0

**What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?**

The Will Rogers Memorial Museum desperately needs a new HVAC system to bring us to acceptable museum environment standards. This is imperative in order to protect our valuable and irreplaceable collection.

**Federal Government Impact**

**1.) How much federal money received by the agency is tied to a mandate by the Federal Government?**

N/A

**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?**

No.

**Division and Program Descriptions**

**Administration**

To administer the Will Rogers Memorial Museums in Claremore and Oologah.

**Education**

A. It is the mission of the agency to "collect, preserve, and share the life, wisdom, and humor of Will Rogers for all generations." Key to that mission is educating the public about Oklahoma's favorite son, Will Rogers.

B. Through this program, we have thousands of school children visit our facilities each year, and we visit more through our in-schools programs. We target our programs to help school fulfill their needs for learning about Oklahoma's rich history, and the life and times of Will Rogers.

C. Central to the museum is the the library and archives, the official repository of thousands of pages of letters and other documents and more than 20,000 photographs related to Will Rogers. Under certain restrictions, these are available to researchers, authors, and the general public.

D. We maintain a website, social media pages, and produce a podcast, and all continue to be expanded and enhanced. Our website is a hub for Will Rogers-related information, our social media pages help reach thousands of people per day, and our audio podcast provides detailed educational programing on a monthly basis. On our website, we have transcripts of all of Will Rogers newspaper columns available for the public to enjoy.

E. We work with many different kinds of researchers who use our archives, which house the largest collection of Will Rogers-related material in the world. These researchers include graduate and undergraduate students, historians, documentarians, theatrical producers, and even casual researchers. The work of these researchers greatly helps us fulfill our mission of keeping Will Rogers legacy alive.

F. Educational exhibits throughout the museum's galleries help interpret the life and legacy of Will Rogers through art, artifacts, and art.

**Will Rogers Birthplace Ranch**

Open year round, the 400-acre ranch near Oologah seeks to depict visually and historically the era of Will Rogers' birth, a period when the original 60,000-acre spread of Clement Vann Rogers was part of the Cherokee Nation of Indian Territory. The house, the home in which Will Rogers was born, is open to the public, along with a recreated barn that includes a classroom. The house features a historical audio narrative by Will Rogers son, Will Rogers, Jr., that provides visitors with a self-guided tour of a period-authentic residence. The Birthplace Ranch has livestock and fowl on the grounds, allowing visitors to experience the sights and sounds of ranch life in Indian Territory. The early life and heritage of Will Rogers and Oklahoma is depicted for education, tourist attraction, and historic preservation.

**Will Rogers Memorial Museum**

This 77-year old museum is a focal point of Oklahom tourism; a repository of the bulk of Will Rogers artifacts, papers, photographs, and other memorabilia; site of the crypt where Will Rogers and family members are entombed; site of a vast library and archival collection of research and public information about Oklahoma's favorite son; a living history classroom for students, teachers and researchers; a destination point for tourists and other visitors from throughout the world; and a statement of the quality and pride for citizens of Oklahoma and visitors from all points of the globe. It stands as a major image builder for Oklahoma. The multi-functional, fully accessible facility features a series of audio-visual kiosks, theaters, and galleries, including an extensive interactive children's museum for children. The museum holds a growing collection of fine art, monumental statuary, authentic artifacts, rare motion picture memorabilia, photographs, and historical documents. Its galleries provide the most complete interpretative guide to the life of one of the most significant figures in twentieth century American history. The 20-acre campus is a significant, popular tourist attraction that draws international review. Often, it hosts public functions after hours and serves as a setting for filming and photography for documentary studies and travel promotionals.

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Museum Operations	2	4	5	5	3	1
<b>Total</b>	<b>2</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>3</b>	<b>1</b>

FTE History					
	2015 Budgeted	2014	2010	2009	2004
Museum Operations	12	11	9	14	14
<b>Total</b>	<b>12</b>	<b>11</b>	<b>9</b>	<b>14</b>	<b>14</b>

Performance Measure Review					
	FY14	FY13	FY12	FY11	FY10
<b>Education, Research, Outreach</b>					
Private Fundraising	\$142,979	\$129,981	\$115,143	\$151,550	\$175,080
School Field Trips	163	155	150	166	201
Facebook "likes"	10262	5113	2050	1500	0
<b>Will Rogers Birthplace Ranch</b>					
Attendance	35,249	34,222	36,944	33,640	33,100