

**Will Rogers Memorial Commission (880)**

Tad Jones, Executive Director

FY'16 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
WRMC	\$653,961	\$0	\$292,777			\$946,738
<b>Total</b>	<b>\$653,961</b>	<b>\$0</b>	<b>\$292,777</b>	<b>\$0</b>	<b>\$0</b>	<b>\$946,738</b>

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

FY'15 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'15 Carryover	\$785					\$785

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

What Changes did the Agency Make between FY'15 and FY'16?	
1.) Are there any services no longer provided because of budget cuts?	No.
2.) What services are provided at a higher cost to the user?	Starting January 1, 2015, Admission rates were raised by \$2 to \$7 for Adults, \$5 for Seniors and Military. On July 1, 2015 facility rental rates were doubled.
3.) What services are still provided but with a slower response rate?	None
4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document?	No.

FY'17 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
WRMC	\$653,961		\$292,277		\$946,738	0.00%
<b>Total</b>	<b>\$653,961</b>	<b>\$0</b>	<b>\$292,277</b>	<b>\$0</b>	<b>\$946,738</b>	<b>0.00%</b>

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

FY'17 Top Five Appropriation Funding Requests	
	\$ Amount
Request 1: Museum Operations	\$653,961
Request 2: Maintenance	\$35,000
Request 3: Description	
Request 4: Description	
Request 5: Description	
<b>Total Increase above FY-17 Request</b>	<b>688,961</b>

How would the agency handle a 5% appropriation reduction in FY'17?
Should the Will Rogers Memorial Commission be reduced at any further level, we would have to begin reducing the hours of our part-time staffing, which would have a serious effect on our ability to operate efficiently.

How would the agency handle a 7.5% appropriation reduction in FY'17?
Should the Will Rogers Memorial Commission be reduced at any further level, we would have to eliminate a full time staff position, which would have a serious effect on our ability to operate efficiently.

How would the agency handle a 10% appropriation reduction in FY'17?
Should the Will Rogers Memorial Commission be reduced at any further level, we would have to eliminate a full-time staff position, which would have a serious effect on our ability to operate efficiently.

Is the agency seeking any fee increases for FY'16?		\$ Amount
Increase 1	N/A	\$0
Increase 2	N/A	\$0
Increase 3	N/A	\$0

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

Ductwork Cleaning and Repair	\$32,325
Birthplace Repairs	\$35,000

**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?

N/A

**Division and Program Descriptions**

**Will Rogers Memorial Museum, tomb, and campus, Claremore**

This 76-year-old 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.

**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 is a primary thrust. Successful adaptation and application of social media and maintenance of major website are of increasing importance, as are encouragement of researchers, film producers, writers, and students working on Will Rogers-related projects.

**The 1875 living history Will Rogers Birthplace Ranch, Oologah**

A 400-acre ranch, with farm animals including longhorns, is a re-creation of the setting that molded Rogers and is typical of ranches of Cherokee Indian pioneers. The ranch, which includes the two-story house in which Will Rogers was born in 1879, is open 8am-5pm, 365 days yearly. The site also includes a registered airstrip and an Amish-built barn.

**FY'17 Budgeted FTE**

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

**FTE History**

	2016 Budgeted	2015	2012	2009	2005
Division 1	12	12	12	14	14
<b>Total</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>14</b>	<b>14</b>

**Performance Measure Review**

	FY'15	FY'14	FY'13	FY'12	FY'11
<b>Education / Research / Outreach</b>					
Guided Field Trips of Student Group	160	163	155	150	166
Facebook "likes"	10,231	7,670	5,113	2,050	1500
<b>Living History Will Rogers Birthplace</b>					

Attendance	36,305	35,249	34,222	36,944	33,640
<b>Will Rogers Museum and Tomb</b> Attendance*	30,776	29,332	31,816	132,575	155,433
<b>Revolving Fund I</b> Brief Description	<b>FY'13-15 Avg. Revenues</b>		<b>FY'13-15 Avg. Expenditures</b>		<b>June '15 Balance</b>
	\$215,079		\$170,233		\$96,285
<b>Revolving Fund II</b> Brief Description					