

## BOARD OF COMMISSIONERS OF PUBLIC LANDS

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY07 Adjusted Base	FY08 Recommended	% Change Over FY07	FY09 Recommended	% Change Over FY08
PR-F	52,700	52,700	0.0	52,700	0.0
PR-S	1,408,800	1,604,400	13.9	1,604,400	0.0
<b>TOTAL</b>	<b>1,461,500</b>	<b>1,657,100</b>	<b>13.4</b>	<b>1,657,100</b>	<b>0.0</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY07 Adjusted Base	FY08 Recommended	FTE Change From FY07	FY09 Recommended	FTE Change From FY08
PR-S	7.50	7.50	0.00	7.50	0.00
<b>TOTAL</b>	<b>7.50</b>	<b>7.50</b>	<b>0.00</b>	<b>7.50</b>	<b>0.00</b>

### AGENCY DESCRIPTION

The board is Wisconsin's oldest state agency, created by Article X of the state constitution in 1848. The board is comprised of the Attorney General, State Treasurer and Secretary of State. It is a program revenue agency with revenues derived from loan and investment income. The board is supported by 7.5 full-time employees. The board administers a municipal loan program and has land management responsibilities for trust lands.

### MISSION

The primary mission of the board is to invest the principal of four trust funds that currently total over \$657 million and manage, primarily for timber production, approximately 78,000 acres of trust lands. The board operates the popular State Trust Fund Loan Program, which makes loans to school districts and municipalities. Interest earned from loans and cash deposits support the program activities of the board. The remainder is distributed to common schools for support of school media centers and to the University of Wisconsin System. Over \$52.7 million was distributed in fiscal years 2004-05 and 2005-06 to support these activities.

### PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

#### **Program 1: Trust Lands and Investments**

Goal: Reduce the amount of time required to post annual state trust fund loan payments.

Objective/Activity: Post all payments within 30 days after the close of the annual payment period, which is March 15 to April 1.

Goal: Ensure the efficient, accurate and timely timber scaling (measuring) and invoicing of all timber sales.

Objective/Activity: Reduce the number of hours required to scale timber and prepare invoices for timber sales by automating the process to allow data entry on-site.

### PERFORMANCE MEASURES

#### 2005 AND 2006 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2005	Actual 2005	Goal 2006	Actual 2006
1.	Number of loans to post.	1,050	1,196	1,200	1,344
1.	Days required to post.	25	25	20	20
1.	Annual number of hours required to prepare scale tickets and invoices.	65	60	65	60

Note: Based on fiscal year.

#### 2007, 2008 AND 2009 GOALS

Prog. No.	Performance Measure	Goal 2007	Goal 2008	Goal 2009
1.	Number of loans to post.	1,300	1,300	1,300
1.	Days required to post.	20	18	18
1.	Annual number of hours required to prepare scale tickets and invoices.	65	65	65

Note: Based on fiscal year.

## **BOARD OF COMMISSIONERS OF PUBLIC LANDS**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Information Technology Support
2. Standard Budget Adjustments

**Table 1**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY06	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY08	FY09	FY08	FY09
FEDERAL REVENUE (1)	\$41.0	\$52.7	\$52.7	\$52.7	\$52.7	\$52.7
Local Assistance	41.0	52.7	52.7	52.7	52.7	52.7
PROGRAM REVENUE (2)	1,374.2	1,408.8	1,504.4	1,504.4	1,604.4	1,604.4
State Operations	1,374.2	1,408.8	1,504.4	1,504.4	1,604.4	1,604.4
TOTALS-ANNUAL	1,415.2	1,461.5	1,557.1	1,557.1	1,657.1	1,657.1
State Operations	1,374.2	1,408.8	1,504.4	1,504.4	1,604.4	1,604.4
Local Assistance	41.0	52.7	52.7	52.7	52.7	52.7

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

**Table 2**  
**Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY08	FY09	FY08	FY09
PROGRAM REVENUE (2)	7.50	7.50	7.50	7.50	7.50
TOTALS-ANNUAL	7.50	7.50	7.50	7.50	7.50

(2) Includes Program Revenue-Service and Program Revenue-Other

(4) All positions are State Operations unless otherwise specified

**Table 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY06	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY08	FY09	FY08	FY09
1. Trust lands and investments	\$1,415.2	\$1,461.5	\$1,557.1	\$1,557.1	\$1,657.1	\$1,657.1
TOTALS	1,415.2	1,461.5	1,557.1	1,557.1	1,657.1	1,657.1

**Table 4**  
**Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY08	FY09	FY08	FY09
1. Trust lands and investments	7.50	7.50	7.50	7.50	7.50
TOTALS	7.50	7.50	7.50	7.50	7.50

(4) All positions are State Operations unless otherwise specified

**1. Information Technology Support**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00

The Governor recommends providing funding to hire an information technology contractor.

**2. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	95,600	0.00	95,600	0.00	95,600	0.00	95,600	0.00
TOTAL	95,600	0.00	95,600	0.00	95,600	0.00	95,600	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$80,600 in each year); and (b) reclassifications and semiautomatic pay progression (\$15,000 in each year).