

BOARD OF COMMISSIONERS OF PUBLIC LANDS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY09 Adjusted Base	FY10 Recommended	% Change Over FY09	FY11 Recommended	% Change Over FY10
PR-F	52,700	52,700	0.0	52,700	0.0
PR-S	1,524,600	1,535,100	0.7	1,535,100	0.0
TOTAL	1,577,300	1,587,800	0.7	1,587,800	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY09 Adjusted Base	FY10 Recommended	FTE Change From FY09	FY11 Recommended	FTE Change From FY10
PR-S	8.50	8.50	0.00	8.50	0.00
TOTAL	8.50	8.50	0.00	8.50	0.00

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 8.5 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 \$762 million and manage, primarily for timber production, approximately 76,000 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. In fiscal years 2006-07 and 2007-08, \$64 million was distributed 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

2007 AND 2008 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2007	Actual 2007	Goal 2008	Actual 2008
1.	Number of loans to post.	1,300	1,465	1,300	1,531
1.	Days required to post.	20	2	18	2
1.	Annual number of hours required to prepare scale tickets and invoices.	65	65	65	65

Note: Based on fiscal year.

2009, 2010 AND 2011 GOALS

Prog. No.	Performance Measure	Goal 2009	Goal 2010	Goal 2011
1.	Number of loans to post.	1,300	1,300	1,300
1.	Days required to post.	2	2	2
1.	Annual number of hours required to prepare scale tickets and invoices.	65	65	65

Note: Based on fiscal year.

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GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Across-the-Board 1 Percent Reductions
2. Standard Budget Adjustments

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

	ACTUAL FY08	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY10	FY11	FY10	FY11
FEDERAL REVENUE (1)	\$41.4	\$52.7	\$52.7	\$52.7	\$52.7	\$52.7
Local Assistance	41.4	52.7	52.7	52.7	52.7	52.7
PROGRAM REVENUE (2)	1,260.2	1,524.6	1,550.6	1,550.6	1,535.1	1,535.1
State Operations	1,260.2	1,524.6	1,550.6	1,550.6	1,535.1	1,535.1
TOTALS-ANNUAL	1,301.6	1,577.3	1,603.3	1,603.3	1,587.8	1,587.8
State Operations	1,260.2	1,524.6	1,550.6	1,550.6	1,535.1	1,535.1
Local Assistance	41.4	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 FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY10	FY11	FY10	FY11
PROGRAM REVENUE (2)	8.50	8.50	8.50	8.50	8.50
TOTALS-ANNUAL	8.50	8.50	8.50	8.50	8.50

(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 FY08	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY10	FY11	FY10	FY11
1. Trust lands and investments	\$1,301.6	\$1,577.3	\$1,603.3	\$1,603.3	\$1,587.8	\$1,587.8
TOTALS	1,301.6	1,577.3	1,603.3	1,603.3	1,587.8	1,587.8

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

	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY10	FY11	FY10	FY11
1. Trust lands and investments	8.50	8.50	8.50	8.50	8.50
TOTALS	8.50	8.50	8.50	8.50	8.50

(4) All positions are State Operations unless otherwise specified

1. Across-the-Board 1 Percent Reductions

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-15,500	0.00	-15,500	0.00
TOTAL	0	0.00	0	0.00	-15,500	0.00	-15,500	0.00

The Governor recommends reducing most nonfederal appropriations by 1 percent to create additional efficiencies and balance the budget.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	26,000	0.00	26,000	0.00	26,000	0.00	26,000	0.00
TOTAL	26,000	0.00	26,000	0.00	26,000	0.00	26,000	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$1,600 in each year); (b) reclassifications and semiautomatic pay progression (\$15,000 in each year); and (c) full funding of lease and directed moves costs (\$9,400 in each year).

