

# BOARD OF COMMISSIONERS OF PUBLIC LANDS

## GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
PR-F	52,700	52,700	0.0	52,700	0.0
PR-S	1,583,500	1,625,300	2.6	1,627,500	0.1
TOTAL	1,636,200	1,678,000	2.6	1,680,200	0.1

## FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
PR-S	9.50	9.50	0.00	9.50	0.00
TOTAL	9.50	9.50	0.00	9.50	0.00

## AGENCY DESCRIPTION

The board was created pursuant to Article X, Section 7 of the Wisconsin Constitution in 1848 to support public education. The board is comprised of the Attorney General, State Treasurer and Secretary of State. With the assistance of the 9.5 FTE professional staff positions in the Division of Trust Lands and Investments, the board manages four school trust funds, approximately 77,000 acres of school trust lands and the collection of Wisconsin's original land records. The board administers one of the largest public lending programs in the state. The board is a program revenue agency which is funded from a portion of the earnings of the investments managed by the board.

## MISSION

The primary mission of the board is to manage school trust funds and school trust lands for the benefit of public education. The board invests the principal of four trust funds that currently total over \$1 billion. A majority of the assets of the school trust funds are held in the common school fund and invested in loans to Wisconsin municipalities and school districts through the State Trust Fund Loan Program. Other school trust assets are invested in state and municipal bonds and the state investment fund. The earnings from the common school fund are distributed annually as aid to K-12 public school libraries.

The board also manages the remaining school trust lands, the majority of which are located in the northern part of the state. These lands are administered primarily for revenue generation through sustainable timber management. The lands are open to the public for hunting, fishing, trapping and other forms of public recreation.

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The board also manages the collection of Wisconsin's original land records which include field survey notes, plat maps and sale records.

### 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 two business days after receipt of payments.

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

#### 2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Number of loans to post.	1,100	1,130	1,100	1,108
1.	Days required to post.	2	2	2	2
1.	Annual number of hours required to prepare scale tickets and invoices.	65	65	65	65

Note: Based on fiscal year.

#### 2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017	Goal 2018	Goal 2019
1.	Number of loans to post.	1,100	1,100	1,100
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. Standard Budget Adjustments

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
FEDERAL REVENUE (1)	\$44.6	\$52.7	\$52.7	\$52.7	\$52.7	\$52.7
Local Assistance	44.6	52.7	52.7	52.7	52.7	52.7
PROGRAM REVENUE (2)	\$1,294.2	\$1,583.5	\$1,625.3	\$1,627.5	\$1,625.3	\$1,627.5
State Operations	1,294.2	1,583.5	1,625.3	1,627.5	1,625.3	1,627.5
TOTALS - ANNUAL	\$1,338.8	\$1,636.2	\$1,678.0	\$1,680.2	\$1,678.0	\$1,680.2
State Operations	1,294.2	1,583.5	1,625.3	1,627.5	1,625.3	1,627.5
Local Assistance	44.6	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 FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
PROGRAM REVENUE (2)	9.50	9.50	9.50	9.50	9.50
TOTALS - ANNUAL	9.50	9.50	9.50	9.50	9.50

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

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
1. Trust lands and investments	\$1,338.8	\$1,636.2	\$1,678.0	\$1,680.2	\$1,678.0	\$1,680.2
<b>TOTALS</b>	\$1,338.8	\$1,636.2	\$1,678.0	\$1,680.2	\$1,678.0	\$1,680.2

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
1. Trust lands and investments	9.50	9.50	9.50	9.50	9.50
<b>TOTALS</b>	9.50	9.50	9.50	9.50	9.50

(4) All positions are State Operations unless otherwise specified

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**1. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	41,800	0.00	44,000	0.00	41,800	0.00	44,000	0.00
TOTAL	41,800	0.00	44,000	0.00	41,800	0.00	44,000	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$39,400 in each year); and (b) full funding of lease and directed moves costs (\$2,400 in FY18 and \$4,600 in FY19).