

BOARD OF COMMISSIONERS OF PUBLIC LANDS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	1,761,200	1,756,400	-0.3	1,756,400	0.0
PR-F	52,700	52,700	0.0	52,700	0.0
PR-O	0	15,000	0.0	25,000	66.7
TOTAL	1,813,900	1,824,100	0.6	1,834,100	0.5

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	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.

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 \$1.2 billion. The assets of the school trust funds are invested in a diversified portfolio with a significant investment in loans to Wisconsin municipalities and school districts through the State Trust Fund Loan Program. The earnings from the common school fund are distributed annually as aid to K-12 public school libraries. The earnings from the other three school trust funds are distributed annually to the University of Wisconsin.

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.

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

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Number of loans to post.	1,100	1,130	1,100	1,168
1.	Days required to post.	2	2	2	2
1.	Annual number of hours required to prepare scale tickets and invoices.	65	60	65	50

Note: Based on fiscal year.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
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	45	40

Note: Based on fiscal year.

BOARD OF COMMISSIONERS OF PUBLIC LANDS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Payment in Lieu of Taxes
2. Gifts and Grants
3. Funding Adjustment Due to Vacant Positions
4. Standard Budget Adjustments

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$1,395.0	\$1,761.2	\$1,756.4	\$1,756.4	\$1,756.4	\$1,756.4
State Operations	1,395.0	1,761.2	1,756.4	1,756.4	1,756.4	1,756.4
FEDERAL REVENUE (1)	\$59.4	\$52.7	\$52.7	\$52.7	\$52.7	\$52.7
Local Assistance	59.4	52.7	52.7	52.7	52.7	52.7
PROGRAM REVENUE (2)	\$0.0	\$0.0	\$15.0	\$25.0	\$15.0	\$25.0
Local Assistance	0.0	0.0	15.0	25.0	15.0	25.0
TOTALS - ANNUAL	\$1,454.4	\$1,813.9	\$1,824.1	\$1,834.1	\$1,824.1	\$1,834.1
State Operations	1,395.0	1,761.2	1,756.4	1,756.4	1,756.4	1,756.4
Local Assistance	59.4	52.7	67.7	77.7	67.7	77.7

(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 FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22 FY23		GOVERNOR'S RECOMMENDATION FY22 FY23	
1. Trust lands and investments	\$1,454.4	\$1,813.9	\$1,824.1	\$1,834.1	\$1,824.1	\$1,834.1
TOTALS	\$1,454.4	\$1,813.9	\$1,824.1	\$1,834.1	\$1,824.1	\$1,834.1

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

	ADJUSTED BASE FY21	AGENCY REQUEST FY22 FY23		GOVERNOR'S RECOMMENDATION FY22 FY23	
1. Trust lands and investments	9.50	9.50	9.50	9.50	9.50
TOTALS	9.50	9.50	9.50	9.50	9.50

(4) All positions are State Operations unless otherwise specified

1. Payment in Lieu of Taxes

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	15,000	0.00	25,000	0.00	15,000	0.00	25,000	0.00
TOTAL	15,000	0.00	25,000	0.00	15,000	0.00	25,000	0.00

The Governor recommends creating an appropriation for payment in lieu of taxes to local governments and providing expenditure authority to reflect a reestimate of those payments.

2. Gifts and Grants

The Governor recommends creating an appropriation for gifts and grants to allow the board to receive donations to improve accessibility of public lands under its control.

3. Funding Adjustment Due to Vacant Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	74,600	0.00	74,600	0.00	74,600	0.00	74,600	0.00
TOTAL	74,600	0.00	74,600	0.00	74,600	0.00	74,600	0.00

The Governor recommends increased funding to the board to fully fund current staff. The calculation of the standard full funding amount was applied while there were multiple vacancies at the agency.

4. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-79,400	0.00	-79,400	0.00	-79,400	0.00	-79,400	0.00
TOTAL	-79,400	0.00	-79,400	0.00	-79,400	0.00	-79,400	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$71,500 in each year); and (b) full funding of lease and directed moves costs (-\$7,900 in each year).