

## BOARD OF COMMISSIONERS OF PUBLIC LANDS

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
PR-F	52,700	52,700	0.0	52,700	0.0
PR-S	1,513,000	1,598,100	5.6	1,600,200	0.1
TOTAL	1,565,700	1,650,800	5.4	1,652,900	0.1

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
PR-S	9.50	7.50	-2.00	7.50	0.00
TOTAL	9.50	7.50	-2.00	7.50	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 \$986 million. 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

Note: An objective/activity has been modified.

#### 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

#### 2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Number of loans to post.	1,200	1,221	1,200	1,171
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.

#### 2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
1.	Number of loans to post.	1,100 <sup>1</sup>	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.

<sup>1</sup>Goal for 2015 has been modified.

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**GOVERNOR'S BUDGET RECOMMENDATIONS**

**RECOMMENDATIONS**

1. Shared Agency Services Pilot Program
2. Payment of Aids in Lieu of Property Taxes
3. Standard Budget Adjustments

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
FEDERAL REVENUE (1)	\$0.0	\$52.7	\$52.7	\$52.7	\$52.7	\$52.7
Local Assistance	0.0	52.7	52.7	52.7	52.7	52.7
PROGRAM REVENUE (2)	\$1,364.5	\$1,513.0	\$1,572.2	\$1,574.3	\$1,598.1	\$1,600.2
State Operations	1,364.5	1,513.0	1,572.2	1,574.3	1,598.1	1,600.2
TOTALS - ANNUAL	\$1,364.5	\$1,565.7	\$1,624.9	\$1,627.0	\$1,650.8	\$1,652.9
State Operations	1,364.5	1,513.0	1,572.2	1,574.3	1,598.1	1,600.2
Local Assistance	0.0	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 FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
PROGRAM REVENUE (2)	9.50	9.50	9.50	7.50	7.50
TOTALS - ANNUAL	9.50	9.50	9.50	7.50	7.50

(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 FY14	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY16	FY17	FY16	FY17
1. Trust lands and investments	\$1,364.5	\$1,565.7	\$1,624.9	\$1,627.0	\$1,650.8	\$1,652.9
<b>TOTALS</b>	\$1,364.5	\$1,565.7	\$1,624.9	\$1,627.0	\$1,650.8	\$1,652.9

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

	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY16	FY17	FY16	FY17
1. Trust lands and investments	9.50	9.50	9.50	7.50	7.50
<b>TOTALS</b>	9.50	9.50	9.50	7.50	7.50

(4) All positions are State Operations unless otherwise specified

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**1. Shared Agency Services Pilot Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	0	-2.00	0	-2.00
TOTAL	0	0.00	0	0.00	0	-2.00	0	-2.00

The Governor recommends creating a shared agency services pilot program within the Department of Administration to consolidate administrative functions (including budget, finance, human resources, payroll, procurement and information technology) of agencies with less than 150.0 FTE positions and the Department of Safety and Professional Services and its successor agency. See Department of Administration, Item #9.

**2. Payment of Aids in Lieu of Property Taxes**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	21,700	0.00	21,700	0.00
TOTAL	0	0.00	0	0.00	21,700	0.00	21,700	0.00

The Governor recommends requiring the board, rather than the Department of Natural Resources, to make annual aids in lieu of property tax payments to municipalities for each parcel of land that it has purchased from the department. See Department of Natural Resources, Item #23.

**3. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	59,200	0.00	61,300	0.00	63,400	0.00	65,500	0.00
TOTAL	59,200	0.00	61,300	0.00	63,400	0.00	65,500	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$44,900 in each year); (b) reclassifications and semiautomatic pay progression (\$16,600 in each year); and (c) full funding of lease and directed moves costs (\$1,900 in FY16 and \$4,000 in FY17).