Date: March 16, 2009
From: Joe Alutton
       Bill Shkurti
To: Jeff Kaplan
Subject: Campus Partners FY 2010 Budget Request (Revised)

The January 16 budget guidance memo from the Integrated Financial Planning Group provides for budget requests by invitation. The purpose of this memo is to invite Campus Partners to request the following:

- A plan for use of the $10 million of capital funding set aside for FY 2009. This should include repaying the existing $5.8 million line of credit, as well as intended use of the remaining balance.

- Up to $1.5M in one-time funds for capital acquisitions each in FY 2010 and FY 2011, and up to $350,000 in one-time funds for operating funds support in each of FY 2009 and FY 2010. This is in addition to the $650,000 currently provided in annual operating support. This should be accompanied by a set of clear outcomes related to each of the three funding levels below for both FY 2010 and FY 2011:
  - No additional funds
  - Full request funded
  - Half request funded

Once the budget request is determined, you will be asked to update your five year business plan to incorporate this information.

Approval is still subject to availability of funds, but this request will receive careful consideration.

We would like to receive your request by April 15. We will be inviting additional requests at a later date, but because of the importance of this request, we wanted to begin the process as soon as possible. If you would like any additional information or clarification, please contact Suzi Ballinger at ballinger.56@osu.edu or 247-8206.

c: Doug Aschenbach
    Suzi Ballinger
    Steve Gabbe
    Tom Johnson
    Kevin King
    Chip Souba
    Lee Walker