

## About the Instructions

### What's New in These Instructions?



- Decision Package Format
- Decision Package Template
- BDS Data Export
- Additional two-digit Decision Package/Recommendation Summary Codes
- Information Technology Addendum now part of the Decision Package Template

### Instructions provide guidance on:

- Budget request basics, such as submittal components and format requirements and due dates
- Creation of decision package and RecSum documents
- Items to include in carry-forward, maintenance and performance levels
- Allocating maintenance level subtotals and performance level decision packages to activities
- Performance measure and activity description submittal requirements
- Linking of operating and capital budgets
- Maintenance level, revenue and other coding requirements
- Additional information requirements for technology portfolios
- Development of good cost estimates

### Additional Budget Instructions and requirements not included in this document:

- 2017–27 Capital Plan Instructions
  - ◆ Higher Education Capital Project Evaluation System
- 2017–19 Higher Education Operating Budget Instructions Addendum
- 2017–19 Transportation Operating Budget Instructions Addendum
- Strategic Plan Guidelines
- Activity Inventory Guidelines
- Performance Measure Guidelines
- Glossary of Terms
- Forms

All budget-related materials are available at [Budget Instructions](#).

Timeline and dates of interest for 2017–19 budget development cycle available [here](#).