

## Annual Program Planning Worksheet (APPW)

Cluster:

Unit:

Planning Year:

Complete the following:

**I. Program Outcomes**

- A.
- B.

**II. Anticipated scheduling changes**

- A.
- B.

**III. Facility changes**

- A.
- B.

**IV. Assessment plans**

- A.
- B.

**V. Program development/ forecasting**

- A.
- B.

**VI. Staffing projections**

- A.
- B.

**VII. Budget**

- A.
- B.

***VIII. Funded Requests Briefly described what funds the program was allocated in the previous year. Identify ALL funding sources (District, Categorical, Foundation) and how those resources positively impacted the program. Please include dollar amounts when possible.***

***IX. Unfunded Requests Briefly described how a lack of specific resources has negatively impacted the program.***

**X. Other programmatic projections/issues**