Outreach and Workforce Development (OWD)
Auxiliary Budgets

Business Training
Life Enrichment

Business Training includes classes in …

Leadership
Management
Professional Development
Computer Software and Technology
CPR and First Aid (and related)
OSHA and Safety
Non-credit Technical Training
Apprenticeships
and Customized Training

Life Enrichment includes classes in …

Personal Enrichment Classes
Driver's Education
Summer Youth Camps
Youth Education (throughout the year)
Senior Programming
Special Events
Travel Opportunities

OWD Fiscal Summary

2021 and 2022 Budget Impact Highlights:

Outreach & Workforce Development - Combined (Business Training and Life Enrichment)					
	Fiscal Year				
	Actuals				**Budget**
	2019	**2020**	**2021**	**2022** [1]	**2023** [2]
Operating Revenue	$ 792,457	$ 810,051	$ 608,280	$ 847,649	$ 920,984
Personnel & EPB's	$ 483,755	$ 372,386	$ 319,346	$ 563,718	$ 622,926
Operating Expenses	$ 238,611	$ 360,669	$ 197,008	$ 371,779	$ 256,074
Net from Operations	$ 70,091	$ 76,996	$ 91,927	$ (87,848)	$ 41,984
COVID $'s	$ -	$ -	133,714		$ -
Fund Balance 6/30	$ 330,478	$ 368,687	$ 592,215	$ 504,367	
	(1) 2019-2022 - Cheyenne OWD only				
	(2) 2023 - Cheyenne and ACC OWD				

2021 COVID $ Impact $133,714

Due to cancellation of Life Enrichment Youth Camps and Disney event (among others)

2022 Revenue Loss $87,848

Due primarily to truck purchase at $59,000, approximately $25,000 more in CDL maintenance costs than originally budgeted, and increase in fuel costs

Note: Advanced Manufacturing and Materials Center not included in projections

Laramie County Community College

Improvement Measures for 2022/2023

- Increased CDL registration fee from $4600 to $5100 to offset costs
- *Your Truck Program* to increase enrollment and alleviate continually using LCCC trucks
- New offerings within all of business training
- Ongoing weekly advertising to targeted audiences
- Expansion and growth of new and existing apprenticeship programs
- Continued quality improvement of all programming to ensure relevancy