

**LEWIS-CLARK STATE COLLEGE**  
**FY25 RESOURCE ALLOCATION DECISIONS**  
*(Includes both General Education and Career & Technical Education)*

	Total, incl. CTE
<b>A. Salary &amp; Benefit Cost Increases (Gen Ed/CTE):</b>	
1. CEC/CSO Payline Shift Increases	\$938,822
2. Faculty Promotions	60,351
3. PSO Payline Shift & All Employee Groups Equity Adjustments	48,123
4. Health Insurance and Variable Benefits	(189,892)
<b>Subtotal-Salary &amp; Benefit Cost Increases</b>	<b>\$857,404</b>
<b>B. Ongoing RRF Funded Items (Gen Ed Only):</b>	
1. (Administrative Services) Audit Software to Manage GASB Requirements	
2. (Human Resource Services) Vector Solutions Employee Compliance Training	
3. (Human Resource Services) Reclassify HR Associate (classified position) to HR Coordinator (exempt position)	
4. (Purchasing) Card integrity	
5. (Institutional Research & Effectiveness/Grants & Contracts) Qualtrics Course Evaluation Module (add-on)	
6. (Writing Center) Student tutor wage increases	
<b>Subtotal-Ongoing Gen Ed RRF Funded Items</b>	<b>\$71,422</b>
<b>C. One-Time RRF Funded Items (Gen Ed Only):</b>	
1. (Administrative Services) IH Administrative Assistant to help with Transparent Idaho & with increased Risk Management workload	
2. (Physical Plant) Simple Key Management Software	
3. (Physical Plant) Genie Scissor Lift, GS-3232 E-Drive, with trailer	
4. (Physical Plant) Milwaukee refrigerant pro-press tool kit	
5. (Physical Plant) Milwaukee plumbing mega-press	
6. (Physical Plant) Milwaukee portable bandsaw	
7. (Physical Plant) Walker mulching mower decks	
8. (Physical Plant) John Deere tractor pallet forks attachment	
9. (Physical Plant) Rigid pipe threading machine	
10. (Physical Plant) TruTech HVAC tools	
11. (Physical Plant) Walker snow blower mower attachment	
12. (Athletics) Shower heads/curtains in P1FCU AC	
13. (Athletics) Carpet in training room	
14. (Athletics) Lawn mower for Harris Field	
15. (Athletics) Dance studio facility updates	
16. (Native American, Minority & Veterans' Services) Recruitment dollars to support Pacific Northwest Indian College MOU	
17. (Registrar & Records) New carpet	
18. (Student Services-CDA) Laptop for student check-out	
19. (Student Employment and Career Center) Booth, 6 Pipe and Drape kits	
20. (Student Employment and Career Center) Funds for promoting career services to students	
21. (The Advising Center) One time Outreach & Peer Advisors	
22. (Admissions Office) Additional OE Funds for expanded recruitment	
23. (PLMSS) Replace lights in ACW 122, the dance studio	
24. (Communications & Marketing) Marketing Campaign - Year 3	
25. (Communications & Marketing) Campus/Community Branding - Year 3	
26. (International Programs) International Peer Mentor Stipends	
<b>Subtotal-One-Time Gen Ed RRF Funded Items</b>	<b>\$575,739</b>
<b>Subtotal-One-Time CTE RRF Funded Items</b>	<b>\$0</b>
<b>TOTAL FY25 COLLEGE RESOURCE ALLOCATIONS</b>	<b>\$1,504,564</b>

**Local RRF Funded Items:**

1. (Human Resource Services) Reclassify HR Associate (classified position) to HR Coordinator (exempt position)
2. (Public Safety) Parking permit increase - \$5 per permit per year
3. (Student Services-CDA) Campus Visit Travel Funding

**Auxiliary RRF Funded Items:**

1. (Athletics) Conference room video & sound
2. (Residence Life) Salto locks on external doors in College Place
3. (SUB/CSL) Down spouts & drip caps
4. (SUB/CSL) Kitchen repair
5. (SUB/CSL) WCC Bookstore Lighting Fixtures
6. (SUB/CSL) WCC Tables
7. (SUB/CSL) WCC Pipe & Drain
8. (SUB/CSL) 8 Passenger Mini-Van