

INSTITUTIONAL SUPPORT: \$109 MILLION

As part of the 2024-25 budget plan, institutional support costs are anticipated to be \$109 million. The CSU must amplify its accountability and compliance efforts and pay for certain required operating expenditures regardless of the level of funding allocated by the state, as they often increase despite the level of state support. If operating budget plans do not include these types of required operational cost increases, campuses must redirect resources from existing programs, services and priorities to meet those cost increases.

Title IX & DHR Programs	\$15,900,000
State & Federal NAGPRA Compliance	4,250,000
Maintenance of New Facilities	12,548,000
Liability & Property Insurance Premium Increases	22,635,000
Inflation on Non-Personnel Costs	28,506,000
Debt Service on Academic Facilities & Infrastructure	25,000,000
TOTAL	\$108,839,000

Title IX and DHR Programs

To strengthen our cultures of care and compliance, in 2022 and 2023 the CSU engaged Cozen O'Connor to conduct a systemwide assessment of the CSU's implementation of its programs to prevent and address discrimination, harassment and retaliation (DHR) based on protected statuses, including sex and gender (under Title IX). The goal of the engagement was to strengthen the CSU's institutional culture by assessing current practices and providing insights, recommendations and resources to advance the CSU's Title IX and DHR training, awareness, prevention, intervention, compliance and support systems.

Cozen O'Connor's assessment included interviews and campus visits, in addition to gathering feedback through surveys and email and concluded with thorough and detailed reports that were released in July 2023. The reports identify core observations and recommendations for improvements at both the system and university levels. While the CSU has taken several proactive steps, much more can and will be done to assist the 23 universities in meeting the needs of their students, staff and faculty.

In July 2023, the California State Auditor (CSA) also completed its review of CSU's handling of sexual harassment complaints against employees at three campuses and the Chancellor's Office. The CSA made recommendations at the systemwide level that are aligned with those of Cozen O'Connor. Implementing the Cozen recommendations and establishing systemwide and university Title IX and DHR programs at appropriate levels will require investing in significant additional personnel, shifting the current philosophy and manner of engagement, and developing sustainable tools and processes to support these efforts. Implementation teams have been formed at the Chancellor's Office and at our 23 universities to develop comprehensive strategies to implement the recommendations. At this initial stage, we estimate the need for more than 100 new positions and significant other operating resources at the system and university levels. The 2024-25 operating budget plan requires \$15.9 million for substantial new costs to implement the recommendations in the first of multi-year efforts to support this program. Additional investments will be necessary and have been preliminarily estimated at nearly \$6 million. Further refinement of needs and estimated costs are expected during the coming year.

Creating innovative and sustainable spaces that inspire learning, creativity, inquiry and discovery.

2023-24 Base	\$20 million	151 FTE positions & minimal operational support
2024-25 Increase (80%)	16 million	98 university & 14 systemwide positions & operational support

2024-25 Base \$36 million

TITLE IX AND DHR PROGRAM		2024-25 PLAN	2025-26 ESTIMATE
SYSTEMWIDE OVERSIGHT & COORDINATION	• Create a systemwide Title IX & Civil Rights division		
	• Centralize oversight & accountability for university programs		
	• Centralize investigation services		
	• Provide enterprise-level Title IX & DHR case management system	\$5,137,000	\$2,086,000
	• Expand Office of General Counsel staffing		
	• Add 14 new positions and operational support		
UNIVERSITY INFRASTRUCTURE & RESOURCES	• Ensure sufficient personnel and resources to cover core Title IX/DHR functions at all universities		
	• Provide minimum levels of confidential advocates & respondent support for each university	\$10,763,000	\$3,587,000
	• Add 98 new positions and operational support		
TOTAL		\$15,900,000	\$5,673,000



San Diego State