

**APPENDIX G**  
**FY 24 Part-Time Lecturer Analysis**

The FY 24 part-time lecturer (PTL) budget was based on legacy/ pre-consolidation trends. It did not consider the impact of cross-campus student registration and more strategic course scheduling.

The proposed FY 24 reduction of \$5.1 million is roughly 10% of the total budget.

FY 24 Overview of PTL Budget & YTD Expenditures								
Campus	Original FY24 Budget	POVAL/ FOVAL Funding in Permanent	Adjustment during deficit mitigation	Revised FY24 Budget	Fall Contracts as of 9/15	Fall Second Chance Pell	Total Fall PTL	% of Revised FY 24 Budget Expended on Fall
College Office - NB	75,530			75,530			-	
Asnuntuck	2,004,634		-	2,004,634	669,070	145,710	814,780	41%
Capital	2,762,199		(50,000)	2,712,199	1,306,950		1,306,950	48%
Gateway	8,750,625		(1,250,000)	7,500,625	3,912,835		3,912,835	52%
Housatonic	3,759,058		(168,324)	3,590,734	1,611,468	12,948	1,624,416	45%
Manchester	5,435,110		(800,000)	4,635,110	2,678,216		2,678,216	58%
Middlesex	2,854,076		-	2,854,076	1,421,991	12,492	1,434,483	50%
Naugatuck	6,428,690	571,398	(850,000)	6,150,088	3,167,552		3,167,552	52%
Norwalk	4,946,904	1,042,638	(1,500,000)	4,489,542	2,307,952		2,307,952	51%
Northwestern	1,768,572		-	1,768,572	899,251		899,251	51%
Quinebaug	1,740,232		125,000	1,865,232	890,522	62,916	953,438	51%
Three Rivers	4,537,548		(380,446)	4,157,102	1,766,417	43,038	1,809,455	44%
Tunxis	4,363,473		(290,000)	4,073,473	2,102,276		2,102,276	52%
	<b>49,426,649</b>	<b>1,614,036</b>	<b>(5,163,770)</b>	<b>45,876,915</b>	<b>22,734,500</b>	<b>277,104</b>	<b>23,011,604</b>	<b>50%</b>

There were 592 fewer course sections in Fall 2023 compared to Fall 2022, a 10.1% reduction overall.

The Fall 2023 course fill rate was 80% at census, or 11% higher than the Fall 2022 rate of 69%.

Overview of Course Sections Fall 22 to Fall 23				
Campus	Fall 2023 Sections	Spring 2023 Sections	Fall 2022 Sections	Net Decrease Fall 22 to Fall 23
<b>TOTAL</b>	<b>5,258</b>	<b>5,555</b>	<b>5,850</b>	<b>-592</b>
Asnuntuck	232	260	250	-18
Capital	299	331	352	-53
Gateway	758	781	851	-93
Housatonic	431	450	509	-78
Manchester	667	684	696	-29
Middlesex	339	354	350	-11
Naugatuck Valley	712	682	751	-39
Northwestern	195	244	228	-33
Norwalk	509	561	566	-57
Quinebaug Valley	238	220	246	-8
Three Rivers	406	461	489	-83
Tunxis	472	527	562	-90