

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% |
| | 49,426,649 | 1,614,036 | (5,163,770) | 45,876,915 | 22,734,500 | 277,104 | 23,011,604 | 50% |

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 |
| TOTAL | 5,258 | 5,555 | 5,850 | -592 |
| 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 |