Comparison: (Re)Building Proposal Version 4 Costing Model vs. Unofficial Costing Base Model

Item	Original V4	Unofficial Base Model	Difference	Comments
Stipend: Dean	$(15,000)	$(5,000)	$10,000	The unofficial estimate assumes these stipends will increase in the next 2 years.
Stipend: Directors	$(22,500)	$0	$22,500	
Stipend: Heads / Coordinators	$(104,624)	$(118,750)	$(14,126)	Version 4 is based on current stipend values, plus the difference in stipend base values ($750 each) between 2025-2026 and 2027-2028 under 21.07 of the Collective Agreement. The difference is only that of availability of information.
Stipends: Assistant Dean, Assistant Directors	$32,000	$28,000	$(4,000)	The unofficial estimate assumption is 8 Assistant Directors, whereas the proposal provides for 9 Assistant Directors.
Shifts to Complement, with less 1 CLT (Replacement)	$(615,534)	$(615,534)	$0	This matches Version 4's assumption of respecting the Collective Agreement's complement, and the assumption of not providing 1 CLT (Replacement) as backfill for the one less Dean.
1 PCA balancing Dean vs. CLTR teaching load	$10,430	$0	($10,430)	A principle in the original costing is to respect total amount of instruction. A Dean normally teaches 3h/year, and the CLT (Replacement) that replaces them normally 15h, for a total of 18h. If the Dean returns to a faculty position at a full load of 15h, 1 PCA would be required to balance the total teaching load. This was not factored into the unofficial costing analysis.
2 Administrative Assistants	$130,353	$0	$(130,353)	The 2 Administrative Assistants supporting the EA/Operations Managers were left out of the unofficial estimate.
Less 1 Executive Assistant	$(84,566)	$(84,566)	$0	These are in agreement.
PCA Impacts for Heads, Directors, Assistant Directors, Coordinators	$(260,754)	$(318,115)	$(57,361)	These are differences in counts. Version 4 is based on comparing full teaching loads against 2025-2026 teaching loads and using that as a proxy for an expectation for 2027-2028. The difference in assumptions is 5.5 PCAs.
EA Supervisory Role Change	$49,328	$40,000	$(9,328)	The difference is between rough estimate of 2 AUPAT level salary upgrades (unofficial costing), and use of differences in two times the average salary of the 3 current EAs with what that average would be for those positions at 2 AUPAT levels higher.
Dept/School Admin Assistants from 21 to 14	$(456,235)	$(434,000)	$22,235	The difference is specific salary assumption – Version 4 is average salary of Admin Assistants, plus MERCs and Benefits, not a round estimate.
Total	**$(1,337,102)**	**$(1,507,965)**	**$(170,863)**	

Comparison: (Re)Building Proposal Version 4 Costing Model vs. Unofficial Costing Model 2

Item	Original V4	Unofficial Costing Model 2	Difference	Comments
Stipend: Deans, Directors	$(15,000)	$(5,000)	$10,000	Same discrepancies in assumptions as in the unofficial Base Model.
Stipend: Directors	$(22,500)	$0	$22,500	
Stipend: Heads / Coordinators	$(104,624)	$(118,750)	$(14,126)	Version 4 costing model numbers are based on 2027-2028 values under 21.07 of the Collective Agreement.
Stipends: Assistant Dean, Assistant Directors	$32,000	$32,000	$0	The unofficial costing Model 2 was updated to correctly count 9 Assistant Directors.
1 PCA balancing Dean vs. CLT (Replacement) teaching load	$10,430	$0	($10,430)	Same discrepancy as in the unofficial Base Model – it's not accounting for maintaining level of course offerings for students.
Less 1 Executive Assistant	$(84,566)	$(84,566)	$0	These are still in agreement.
PCA Impacts for Heads, Directors, Assistant Directors, Coordinators	$(260,754)	$(318,115)	$(57,361)	Same issue as in the Base Model – using rough assumptions without full information on teaching loads. The difference in assumptions is 5.5 PCAs.
Adding 5 PCAs for additional program support.	$0	$52,150	$52,150	This difference in assumptions is effectively a proposal to allocate 5 additional PCAs to support program administration. This is not required in Version 4.
EA Supervisory Role Change	$49,328	$40,000	$(9,328)	Difference has same cause as in the Base Model – round number assumptions instead of using salary grid information.
Shifts to Complement, with less 1 CLT (Replacement)	$(615,534)	0	$615,534	The unofficial costing model assumes hires beyond complement and also proposes that PCAs and CLTs could be substituted for Tenure-Stream complement.
Administrative Assistant Estimation Issues (broken down to isolate effects)				
Dept/School Admin Assistants from 21 to 14	$(456,235)	$(434,000)	$22,235	Same discrepancies in assumptions as in the unofficial Base Model – using a round estimate instead of a calculated average.
2 Administrative Assistants	$130,353	$0	$(130,353)	The 2 Administrative Assistants supporting the EA/Operations Managers were left out of the unofficial estimate.
Double-Counting of 4 Salaries	$0	$248,000	$248,000	The unofficial modeling double-counts 4 administrative assistant salaries, assuming that if people shift into existing positions when they become vacant, the salary of their original position being removed is not subtracted from costs.
Total	**$(1,337,102)**	**$(588,281)**	**$748,821**	