Budget Guidelines 2007/08

Section 1. Personnel Costs

Transition to the New Campus We plan to move to the New Campus during the summer of 2008.

What should be included in the budget are incremental expenses that will arise from the need to recruit and train incremental personnel required to operate the new facility and to carry out functions that will be expended in the new location.

Most departments and units will not experience the need for any changes from current staffing levels, but in certain areas changes may be significant (for example Facilities & Services, Sports Department, etc.) Affected budget centers will need to consult with Human Resources so that the Budget Office may be provided with detailed proposals describing the new positions needed and the date(s) from which employment is anticipated (please remember that anyone joining the payroll prior to September 1, 2008 will need to be included in FY 2008 budget).

An important distinction is made for budgeting purposes between permanent positions (which in this context includes full-time project and fixed term appointments) on the one hand and casual labor or part-time appointments on the other.

Another important difference is the budget technique used for regular appointments (open-ended contracts) and that for project appointments (fixed term contracts).

1.1. Permanent Positions

1.1.1. Regular Appointments

The continuing expansion of the student body and other activities may require additional personnel in some areas. We continue to request, however, that every effort be exerted to review existing staffing levels in order to determine whether an expanded workload can be accommodated with present resources as a result of restructuring and changes in work practices and procedures.

Should you nevertheless be convinced that new positions are critically needed to serve certain overloaded functions, requests and justifications should first be endorsed by the appropriate area head and then submitted to the Human Resources Office for further study, evaluation and recommendation sent for Budget review.

Requests for new (additional) faculty positions must be submitted directly to the Provost's Office.

1.2. Temporary Labor

1.2.1. Part-time & Summer teaching and Distinguished Visiting Professors

Requests for part-time & summer teaching and DVP's must be submitted separately to the office of Vice Provost, and should not be budgeted under the individual Cost/Fund centers.

1.2.2. Part-time Delegated

Departments who have a continuing need for employees that they can call on, but the need can fluctuate during the year. This accommodates the services of a person who has a full-time job and has paid social insurance to take a second job. Please refer to the Personnel Policies &
Procedures Manual for Support Staff Section 02.01.04 for further information. Requests for part-time delegated must be submitted to the Human Resources office with copy to the Budget Office.

1.2.3. Seasonal Services
This line captures labor needs for work for a defined period - a temporary bulge in work, e.g. the clean-up before school starts. Please refer to the Personnel Policies & Procedures Manual for Supporting Staff Section 02.02.05 for further information. Requests for seasonal services must be submitted to the Human Resources office with copy to the Budget Office.

1.2.4. Contracted Labor
This line captures labor hired through the Contractor. You should be able to accurately budget for this line depending on your currently approved positions that continues under contract from prior year. The amount to be budgeted includes all related cost (i.e. salary, over-time, fringes and contractor's fee). If you have additional need for new positions, you must follow the procedures for requesting additional new positions as specified under regular positions.

1.2.5. Special Advisor
This line captures your needs for special advisors, currently retaining special services of an expert retiree. You must be able to budget for such services, which is normally under a special contract with AUC. Requests for such services must be submitted to the Human Resources office with copy to the Budget Office.

Note:
Requests should show clearly the type of labor needed, the tasks to be performed, and the proposed rate of remuneration, accompanied by a carefully argued justification why the need cannot be met either by existing labor resources or by the creation of new regular positions.

1.3. Employee Benefits
Report to the Human Resources and the Budget Office only if you have changes over current year.

See Attachment A, "Fringe Benefits Cost Estimate," to assist you in reporting this information.

1.3.1. Social Insurance/Security (FICA)
Report employee name and category of those who are liable, or will be (for new appointments) liable, to salary deduction (mainly Egyptian & American nationals) for social benefits, and type of deduction (SI for Egyptian social insurance, FICA for US social security). Do not report those who are not subject to this liability.

1.3.2. CAC & Schools Tuition & Fees
Report employee name and category, number of children who attend or are expected (also for new appointments) to attend school during next year, name of school, and total cost of tuition.

1.3.3. Housing Benefits
This applies mainly to relocated employees where AUC provides accommodation. The information required is employee name & category, and number of bedrooms occupied or expected (for new appointments) to be occupied.

1.3.4. Home Leave Travel & Expenses
This line projects relocated employees' travel costs in accordance with the terms of the employment contract. The type of travel applies to new employees, terminating employees, and home leave as dictated in the respective policy manuals and/or employment contract. The information required is the employee name & category, type of travel destination, and the estimated total cost for the trip.

1.3.5. Retirement Expense
Report employee name, category and type of contract (local or relocated) for those who are eligible for this benefit.

1.3.6. AUC, CACE, & Other Employee & Dependent Scholarships
Report employee name and category, children who attend or are expected (also for new appointments) to attend AUC/ CACE during next year, and total expected cost of tuition.
1.3.7. Medical Insurance
The following information is required for those who are participants, or intend to participate in, Van Breda/ALICO: the employee name, category, and type of coverage (single, couple, or family).

1.3.8. Sabbatical Leave & Preparation for Tenure
Report faculty name of those who are eligible and expected to go on sabbatical/ Preparation for tenure leave during next year.

1.3.9. Staff Awards
Report employee name and category (managerial, staff, and custodians only) for those who will complete the following number of service years during the period starting Sept. 2007 and ending Aug. 2008: 15, 20, 25, 30, 35, 40, and 45 years.

Note:
- Revenue earning budget centers will be concerned to know as accurately as possible what their fringe benefit costs are likely to be. Fringe benefit budget lines for the current fiscal year provide a good base from which to calculate, using an inflation factor which should be approximately in line with the guesstimates for dollar and Egyptian pound inflation provided in the letter from Vice President Finance. Some of the major fringe benefit costs relate to housing and schooling costs at CAC; you will need to take careful account of possibly significant changes in the level of such costs if you know that there will be an increase or reduction in the percentage of personnel in your unit or department recruited on a “relocated hire” basis.
- A questionnaire form is available to assist you in gathering the requested information. You simply print the form and pass it over to the employees in your department.
- See Attachment A for the expected fringe benefits cost information.

Section 2. Operational Expenses

Transition to the New Campus
We plan to move to the New Campus during the summer of 2008.

The expense codes [previously called objects under the old legacy system] are now significantly expanded under the SAP ERP to satisfy our needs for details and are self explanatory.

Please ensure that requests for supplies and services relate to the projected year needs and are not simply a "carry over" from the current year’s budget.

Questions are not infrequently asked about the prospective cost of procuring supplies from service centers within the University such as the Print shop and Duplicating Center. At this time there are too many factors outside the direct control of these units (e.g. future cost of paper, intentions of Xerox with regard to service cost increases, etc.) to make it possible for us to commit now to hard and fast pricing intentions. For budget planning purposes please assume that the cost of providing these internal services will increase at much the same rate as posited in the inflation section for the local economy as a whole.

2.1.1. Car pool usage (Charge-Back): The current rate is LE 20.00 per hour for car and LE 40.00 for the buses, except for those organizations allocated cars and drivers where a fixed monthly rate is in force LE 2,484/car. Should you have any further questions please contact the Facilities & Services.

2.1.2. International telephone calls are charged back to originating organizations. Indicatively, the present cost of a minute call to the USA via the radiotelephone is LE 4.00. Similarly, the present cost of a minute fax to the USA is LE 4.00. Should you need to have cost figures for
reaching other destinations please ask our telephone operators who will be able to help. Again, when budgeting, do not forget to add an inflation factor to the prices currently quoted.

The cost of transporting furniture and equipment will be funded from the project budget and should not be included in operating requests.

2.2. Operational Budget Preparation in SAP ERP

In order to start planning (budgeting) for the operational supplies & Services expenses follow the following steps:

Under the SAP user favorite menu: Open the folder “FM” under which you will find the folder “Budget Planning”

(1) Open the folder Budget Planning and click on the “KP04-Set Planner Profile”.

(2) In the screen provided please enter planner profile ‘ZFM00001’ for operational budgets

(3) After setting the planner profile, you will be redirected back to the user menu, open the folder operational budget planning and click on the KP06-Operational Budget Planning to start input of plan data.

(4) In the screen provided capture the controlling area ‘A100’ and press ‘Enter’ and the following screen is displayed:

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<th>Input</th>
</tr>
</thead>
<tbody>
<tr>
<td>Version</td>
<td>Capture the version that is being planned e.g. Version 5.</td>
</tr>
<tr>
<td>Version</td>
<td>Enter the: to range up to which the budget would like to be reviewed. If the above is version 5, this must also be 5. IF the budget is to be compared with other version a range can be entered</td>
</tr>
</tbody>
</table>
Period from Enter “1” the first period from which the budget is being planned
Period to Enter “2” the last period to which the budget is being planned
Fiscal year Enter the fiscal year from which we propose to plan “2006”
Fiscal year Enter the fiscal year to which we propose to plan “2008”
Cost center (Department Code) Enter the department cost center for which the cost is being planned. Ensure that the user is aware of the cost center for which he is supposed to plan
Grant The default code will be ‘Non grant Activity’
Fund In the case of operational budget, the fund will be ‘1010000’
Functional area Enter the functional area code of your cost center.
Cost element (Expense Code) Enter the cost element for which the budget is planned. In case the user wishes to plan on more than one cost element, enter the type of cost element group to display all the commitment items against which the budget can be planned. Starts 6xxxxxxx
Currency Enter the currency in which budget is planned. After completing the above transaction, click on the Icon to view screen. The system will take you to the next screen
Amount In the next screen, the system will display all the cost elements (expense codes) which were chosen for planning. By clicking on one can switch over through the chosen years and review the previous budgets, and enter amounts in the year being planned. When finished click on the disk icon to Post (save) and exit.

Section 3. Budgeting for Capital Expenditures

Transition to the New Campus We plan to move to the New Campus during the summer of 2008.

From a departmental standpoint we do not envisage that the move to the New Campus will have any impact on requirements to upgrade and replace office computing and related equipment (for example PC’s, printers scanners, photocopiers etc.). The New Campus project budget will only be funding the investment required to provide the basic computing infrastructure and network.

FY 2008 budgets should minimize requests to replace existing office furniture. At the time of writing no detailed plans have been established to specify what furniture will be moved to the New Campus, and what will remain in place. As a general guideline for budgeting purposes please assume that the New Campus budget will fund any classroom or office furniture needed to replace items that will be left in existing locations.

The capital expenditure budget is of a long-term nature. Capital assets include buildings, land, equipment, machines and computers. The acquisition of assets involve a large cash outlay, thus, should be examined in terms of need and reasons.

Capital expenditures may be made for one or more of the following reasons: growth, expense reduction, increased volume, preventive maintenance, normal replacement, new programs, modification in methods, efficiency, effectiveness, improve quality, change in style and competitive standing.
3.1.1 Low value Equipment/Furniture

Enter under these lines all non-expendable items under the ceiling values LE4,000 / $ 600 which will have a productive life of two or more years and whose costs exceed LE 2,000 or US$300.

3.1.2 Major Equipment/Furniture

Major items of equipment and furnishings having a unit value in excess of LE 4,000 or $ 600: This may include items of unit price less than LE 2,000 or US$ 300, if the total purchase for the same item is greater than or equal LE 10,000 or US$ 1,500 and the useful life of that item is two or more years, the unit price rule should be ignored and the items should not be charged as Low value asset. Please note that fixed assets, upon acquisition, will be capitalized immediately as fixed assets subject to depreciation.

Please remember that capital expenses will increase the depreciation expense for your organization in future fiscal periods.

Moreover, furniture acquisition requests will not be processed without the approval of the Office of Facilities Planning.

3.1.3 Form Completion

All requests for equipment and furnishings, etc. - must be supported by a detailed description of the items to be purchased. A special form is included as attachment “CAPEX” which must be filled and sent by e-mail to Amir_h@aucegypt.edu with a copy to hmalek@aucegypt.edu prior to starting planning for your capital budget.

Once the completed form is received a reference number (WBS) will be given to each request and will be available under the project builder screen for each department (Cost Center). A separate form for each priority level is required.

Failure to produce such form will result in not being able to capture your planned acquisitions of such assets.

3.1.4 Disposal of Capital Assets and Related Issues

The “CAPEX” form includes a field to fill out for identifying whether the requested asset is a replacement or just an addition.

Please note that replacement assets will not be purchased until a note is received from the department concerned requesting that the asset to be retired be transferred to the main store upon acquisition of the replacement asset.

3.1.5 Space Requirement

Please do not request equipment and/or furniture if you have not identified adequate space for it.

3.1.6 Priority Level

The requested capital expense should be organized in order of priority. Accordingly, you should be filling and submitting form “CAPEX” for each priority level in each class of asset (see 3.3).
3.2. Capital Budget Preparation in SAP ERP

Before you start on this section, please see the “From Completion” section above, then proceed.

In order to start planning (budgeting) for the capital expenditures follow the following steps:

Under the SAP user favorite menu: Open the folder “FM” under which you will find the folder “Budget Planning”

1. Open the folder Budget Planning and click on the “KP04-Set Planner Profile”.

2. In the screen provided please enter planner profile ‘ZFM00002’ for Capital budgeting.

3. After setting the planner profile, you will be redirected back to the user menu, open the folder Capital budget planning and click on the CJ20N-Project Builder. Look up in the screen provided for the type of Fixed Asset you want to plan for and open the folder for this type, you will see a list of the items that you have requested through the form submitted to the Budget office (see above form completion under Capital Budgeting). Write down the reference number (WBS) shown in-front of the item; you will need it to input the data for the capital budget.

4. Exit the screen by clicking on the Gold icon at the top tool bar.

5. You will be redirected back to the user menu, open the folder Capital budget planning and click on the CJR2-Capital Budget Planning to start input of plan data.

6. In the screen provided capture the controlling area ‘A100’ and press ‘Enter’ and the following screen is displayed:

<table>
<thead>
<tr>
<th>Field Description</th>
<th>Input</th>
</tr>
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<td>Period from</td>
<td>Enter “1” the first period from which the budget is being planned.</td>
</tr>
</tbody>
</table>
Section 4. Other Special Considerations

4.1.1 Ordering from Abroad

We freight all our supplies (except books) by air, and airfreight costs continue to escalate. For your guidance, one pound kg of supplies from the U.S. currently attracts airfreight and forwarding charges of $7.00; this is in addition to the Administrative charges of 9.5% of the orders’ value on all USA orders. The Administrative charges on non USA orders are according to the following table:

<table>
<thead>
<tr>
<th>Order exceeds</th>
<th>Order equal or Less than</th>
<th>Charge Basis</th>
</tr>
</thead>
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<tr>
<td>$ 0.00</td>
<td>$ 1,000.00</td>
<td>25% of amount or $ 125, whichever bigger</td>
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<td>$ 1,000.00</td>
<td>$ 5,000.00</td>
<td>15% of amount or $ 300, whichever bigger</td>
</tr>
<tr>
<td>$ 5,000.00</td>
<td>$ 20,000.00</td>
<td>7.5% of amount or $ 900, whichever bigger</td>
</tr>
<tr>
<td>$ 20,000.00</td>
<td>$ 50,000.00</td>
<td>5% of amount or $ 1,750, whichever bigger</td>
</tr>
<tr>
<td>$ 50,000.00</td>
<td>No limit</td>
<td>2.5% of amount or $ 3,000, whichever bigger</td>
</tr>
</tbody>
</table>

Goods may be subject to substantial clearing fees and/or customs duties for which provision must be made in the budget planning process. As a rule of thumb, you should allow 7% of estimated equipment cost to cover: freight & insurance 3%, clearing & customs service fees 4%. This is in addition to the administrative fees as mentioned above – See how to allocate in the next section “Budget requirement”.
For all overseas orders, the above-mentioned percentages may be substantially higher should the University be unable to import "customs free" the items you require. We normally have no customs problems with goods which are self-evidently required purely for educational purposes.

Items that can also be put to non-educational uses may well attract customs duties.

If you are in any doubt as to whether goods you need are liable to customs, please do not hesitate to contact Mr. Aly El Araby, Supply Chain Management & Business Support Director at ext. 5132.

4.1.2. Budget Requirements:

1. If the expense is related to supplies acquisition:

a) Freight, forwarding and insurance (3%), in addition to the administrative fees (according to the above-mentioned table) are paid in US dollars and are normally charged to the expense code (cost element) under which the acquisition cost of the imported supply is booked, i.e. Cost Elements starting with 61110xxx ……… supplies

b) Clearance, warehousing and custom charges (4%) are paid in Egyptian pounds and are normally charged to expense code (cost element) 62150010 for those incurred in relation to imported supplies.

2. If the expense is related to Equipment/ Furniture acquisition:

a) Freight, forwarding and insurance (3%), in addition to the administrative fees (according to the above-mentioned table) are paid in US dollars and are normally charged to the expense code (cost element) under which the acquisition cost of the imported supply is booked, i.e. Cost Elements starting with 190xxxxx.

b) Clearance, warehousing and custom charges (4%) are paid in Egyptian pounds and are normally charged to the expense code (cost element) under which the acquisition cost of the imported supply is booked, i.e. Cost Elements starting with 190xxxxx.

4.1.3. Cost Reimbursable Grants

This subsection is mainly addressed to the research centers (DDC & SRC), which receive grants from outside sources to conduct special research projects.

A special form is included in Attachment B of these guidelines. Please fill the form and include a summary for all grants continuing from this year and any newly expected ones and send to both, your Area Head and the Budget Office.

The form calls for (a) separately identifying each grant, whether it is continuing through next year or is an anticipated new grant in the plan for next year, and (b) providing the estimated breakdown of grant income and expenditure.

It is important, when providing the expense budget breakdown, to segregate:

- Personnel expenses for those hired directly on the grant (i.e. "project" positions).
Personnel expenses for regular or tenured employees (i.e. "regular" positions).

Please note that budgeting for grants is requested outside of the SAP for this year and thus these forms should be completed and submitted with a summary report to both the Area Head and the Budget office.

Section 5. SAP ERP Budget Controls

This section is intended as a brief recap only of the major features of the budget controls which we have chosen to apply under SAP ERP. Operating expenses are grouped into five sections; these are:

- Salaries and Wages
- Fringe Benefits
- Operating Supplies/Services
- Depreciation of Capital Expenditure
- Capital Expenditure

Budget lines within any given group may be overdrawn (provided un-obligated balances are available from other budget lines), but budget transfers between groups are not normally permitted, unless the following criteria are met:

1. There shall be no net increase in the salary and fringe benefits groups
2. The decrease in the group from which funds are being transferred shall not exceed 5% of the originally approved annual budget for that group.

Section 6. Indirect Costs (Central Administrative Overhead)

When considering pricing policies for income generation and planned operating expenses to realize such revenues, income producing centers will need to take into account that every dollar of direct expense (i.e. costs directly allocable to the unit/department) entails the expense of approximately 45 cents for general administration and operation and maintenance of plant.

For further details, see the document titled Responsibility Center Budgeting

Section 7. Inflation Assumptions

7.1. U.S. inflation

As the University operates in Egypt, the performance of the U.S. economy may seem to have less of an impact on the budget, but is of most immediate significance to the performance of the University's investments.

Details on the Budget of the United States Government, can be accessed on the internet at http://www.whitehouse.gov/omb/budget/index.html

7.2. Inflation in Egypt

A comprehensive report “Egyptian economy” is published by the Egyptian Cabinet’s Information & Decision Support Center on the internet at http://www.idsc.gov.eg/Periodicals/Bulletin

As in the current year's budget we plan to cap overall expense growth at 6% in Egyptian Pounds
and 3% in dollars. It should be stressed that budget ceilings are intended to apply to the entire University budget. It does not imply that the budget of each and every department and unit has to be restricted to the limit. Area Heads are free to set different target spending rate increases for different budget centers according to their priorities, provided the overall rates of growth [as defined in the above paragraph] for the area are respected.

Please refer to the Area Head for budget assumptions in line with the Vice President Finance Budget Circular and AUC strategic plan and goal congruence.

Local procurement of both services and goods should be given a high preference, before considering any foreign procurement.

As discussed in section 2, please be sure to bear in mind that University auxiliary and service enterprises such as the Print Shop and the Duplicating Center are not immune to domestic inflationary trends, and cost experience here is not likely to deviate substantially from that of other local suppliers.

Section 8. Necessity for Accuracy

It is most important that you do not overestimate your requirements. One of the primary functions of the preliminary budget, which will be submitted to the Trustees next February, is to determine the size of funds available for salary increases in next year’s budget. These will be diminished by inflated requests for supplies and equipment.

Attachments

- Attachment A : Fringe Benefits Cost Estimate
- Attachment B : Cost Reimbursable Grants
- Attachment C : Recommended Classifications of PC’s
- Attachment CAPEX : Request for WBS (FA reference number)
- Personal Data Verification Form
Attachment A: Fringe Benefits Cost Estimate

Social Insurance
- Egyptian nationals: Cost is 21% of defined annual compensation including overtime up to an annual ceiling of EGP 14,700.
- USA nationals (FICA): Cost is 7.65% of total annual compensation up to an annual ceiling of US$ 94,200 plus an additional 1.45 for amount above the US$ 94,200.

CAC & Schools tuition Applies to relocated employees only. Cost of educating a child at CAC:
- New enrolment: annual fees is US$ 16,950.
- Continuing enrolment: annual fee is US$ 12,900.

Housing Benefits Applies mainly to relocated employees. Cost as follow:
- One bedroom apartment is EGP 40,301.
- Two bedrooms apartment is EGP 68,449.
- Three bedrooms apartment is EGP 76,510.

ATF Travel & Expenses Applies to relocated employees.
- New appointments and completion of one-year appointments:
  1. Airfreight actual weight up to 200 kg/ employee, in addition to up to 140 kg for each accompanying family member at the rate of US$ 7.00 per kg.
  2. Clearing expenses at the rate of EGP 2.00 per kg.
  3. Customs & Warehousing fees up to EGP 1,500 per shipment.
- Returning (continuing) employees:
  1. Airfreight actual weight up 200 kg/ employee, in addition to up to 140 kg for each accompanying family member at the rate of EGP 30.00 per kg.
  2. Inland freight, insurance and related expenses at the rate of US$ 2.50 per kg.

Freight allowance for leaving faculty can be increased ten percent of original allowance for each renewed contract with a maximum of 50%.

Retirement Expenses
The cost is 10.8 % of cash compensation plus attributed value of housing (whenever applicable).

Staff Scholarships
Refer to AUC Catalogue 2005/06 - “Student Finances” pages 71 & 365 for undergraduate & graduate fees respectively.

If you still need more details and/ or clarifications, please contact Director of Student Financial Affairs.

AUC Clinic Services
Annual cost per employee is LE 2,522 plus US$ 40.

Visas & Work permits for non-Egyptians.
- Work permits (Egyptian Pound)
  1. Asia & Africa 1,550
  2. Greece & Sudan 125
  3. Palestine 160
  4. Other nationals 1,510
  5. USA & Europe 1,325
- Residence & HIV test
  1. Renewals cost is EGP 140/ employee plus EGP 110 for each additional member of the family.
  2. New employees: the cost is the same plus EGP 125 for each additional member of the family.
Medical Insurance

ALICO PROGRAM COVERAGE LEVELS
PREMIUMS, OVERALL CEILING AND SUB-CEILINGS
March 06 to August 07

- Participants can join at the beginning of every month
- Participants and their dependants can continue to subscribe up to the age of 70 years
- Parents can subscribe for their infants starting from birth up to the age of 19 years or up to 26 years for full time students
- All pre-existing conditions are covered for current AUC employees
- AUC pays 50% of the premium value for all employees, their spouses and up to 2 children

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<th>Total Annual Premium</th>
<th>Participant Monthly Cost LE</th>
<th>AUC Monthly Cost LE</th>
<th>Yearly Drugs Sub-ceiling</th>
<th>Yearly Dental Sub-ceiling</th>
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<td>Child</td>
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<td>23.46</td>
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# Vanbreda Medical Insurance

## Premium Rates 1/9/2006

### For Active Employees

<table>
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<tr>
<th></th>
<th>Worldwide Total AUC/Employee/month</th>
<th>Regional Total AUC/Employee/month</th>
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</thead>
<tbody>
<tr>
<td>Single</td>
<td>$192.87</td>
<td>$94.67</td>
</tr>
<tr>
<td>Couple</td>
<td>$372.28</td>
<td>$182.74</td>
</tr>
<tr>
<td>Single Parent</td>
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<tr>
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<td>$257.67</td>
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### For Retirees

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<th>Regional Total AUC/Employee/month</th>
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<tr>
<td>Single</td>
<td>$289.31</td>
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<td>Couple</td>
<td>$558.42</td>
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### Leave of Absence

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<tbody>
<tr>
<td>Single</td>
<td>$192.87</td>
<td>$94.67</td>
</tr>
<tr>
<td>Couple</td>
<td>$372.28</td>
<td>$182.74</td>
</tr>
<tr>
<td>Single Parent</td>
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</tr>
<tr>
<td>Family</td>
<td>$524.97</td>
<td>$257.67</td>
</tr>
</tbody>
</table>

Contact Person Dr. Yasser A. Nassar, HR Associate Director, extension 5707
Attachment B: Cost Reimbursable Grants

The American University in Cairo
Budget & Financial Planning Office

Budget Form for Cost Reimbursable Grants
Currency EGP BY 2008

Cost Center/Fund Center:

Grant:

Income anticipated From Grants:

Direct cost recovery
Overhead recovery
Other grant services

TOTAL INCOME

Expenditure anticipated From Grants:

Salaries for
(1) Release time & regular employees
(2) Project positions

Fringe benefits for
(1) Release time & regular employees
(2) Project positions

Supplies & services

Capital equipment & furniture

TOTAL EXPENDITURE

Note: All amounts should be shown consolidated in Egyptian Pounds [US$1.00 = EGP 5.8].
**Attachment C: Recommended Classification of PCs**
For the University Users for FY 2008

<table>
<thead>
<tr>
<th>Configuration</th>
<th>High End PCs</th>
<th>Professional PCs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Processor</td>
<td>PIV 3.4GHz</td>
<td>PIV 3.8GHz</td>
</tr>
<tr>
<td>Memory</td>
<td>256MB DDRAM</td>
<td>512MB DDRAM</td>
</tr>
<tr>
<td>Hard Disk</td>
<td>120GB Ultra ATA 100</td>
<td>200GB Ultra ATA 100</td>
</tr>
<tr>
<td>Monitor</td>
<td>17” CRT</td>
<td>17” CRT</td>
</tr>
<tr>
<td>Graphic Card</td>
<td>64Bit with 64MB VRAM</td>
<td>64Bit with 64MB VRAM</td>
</tr>
<tr>
<td>Network Card</td>
<td>10/100/1000 Ethernet UTP</td>
<td>10/100/1000 Ethernet UTP</td>
</tr>
<tr>
<td>Floppy Drive</td>
<td>1.44MB 3.5”</td>
<td>1.44MB 3.5”</td>
</tr>
<tr>
<td>CD-ROM</td>
<td>CD-ROM</td>
<td>CD-RW &amp; DVD (COMBO)</td>
</tr>
<tr>
<td>Sound Card</td>
<td>128bit with FM synthesis</td>
<td>128bit with FM synthesis</td>
</tr>
<tr>
<td>Speakers</td>
<td>2 Pieces</td>
<td>2 Pieces</td>
</tr>
<tr>
<td>Operation System</td>
<td>MS WIN XP Pro.</td>
<td>MS WIN XP Pro.</td>
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<tr>
<td>External Ports</td>
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<td>6 USB</td>
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<tr>
<td>Estimated Price</td>
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</table>

**Options**
- Extra 512MB DDRAM
- Upgrade HDD 120GB – 200GB HDD
- Upgrade 17” CRT – 17” LCD
- Upgrade CD-ROM – COMBO DRIVE
- Upgrade COMBO DRIVE – SUPER DRIVE

**Notebook**

<table>
<thead>
<tr>
<th>Configuration</th>
<th>High End PCs</th>
<th>Professional PCs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Processor</td>
<td>Centrino 1.8GHz</td>
<td>Centrino 2.0GHz</td>
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<tr>
<td>Memory</td>
<td>512MB DDRAM</td>
<td>1GB DDRAM</td>
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<tr>
<td>Hard Disk</td>
<td>80GB Ultra ATA 100</td>
<td>100GB Ultra ATA 100</td>
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<tr>
<td>Monitor</td>
<td>15.4” TFT</td>
<td>15.4” TFT</td>
</tr>
<tr>
<td>Graphic Card</td>
<td>64Bit with 64MB VRAM</td>
<td>64Bit with 64MB VRAM</td>
</tr>
<tr>
<td>Network Card</td>
<td>10/100/1000 Ethernet UTP</td>
<td>10/100/1000 Ethernet UTP</td>
</tr>
<tr>
<td>Floppy Drive</td>
<td>1.44MB 3.5”</td>
<td>1.44MB 3.5”</td>
</tr>
<tr>
<td>CD-ROM</td>
<td>CD-RW &amp; DVD (COMBO)</td>
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<tr>
<td>Sound Card</td>
<td>128bit with FM synthesis</td>
<td>128bit with FM synthesis</td>
</tr>
<tr>
<td>Speakers</td>
<td>2 Pieces</td>
<td>2 Pieces</td>
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<tr>
<td>Operation System</td>
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<tr>
<td>--------------------</td>
<td>-------------------------------------------</td>
<td>--------------------------------------------</td>
</tr>
<tr>
<td>Processor</td>
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<td>Dual 2.7GHz PowerPC G5</td>
</tr>
<tr>
<td>Memory</td>
<td>512MB 533 DDR2 SDRAM</td>
<td>512MB DDR400 SDRAM</td>
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<tr>
<td>Hard Disk</td>
<td>250GB Serial ATA drive</td>
<td>250GB Serial ATA drive</td>
</tr>
<tr>
<td>Monitor</td>
<td>20-inch widescreen LCD</td>
<td>Optional</td>
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<tr>
<td>Graphic Card</td>
<td>ATI Radeon X600 XL with 128MB DDR Video</td>
<td>ATI Radeon 9650 256MB VRAM</td>
</tr>
<tr>
<td>Network Card</td>
<td>10/100/1000 Ethernet UTP</td>
<td>10/100/1000 Ethernet UTP</td>
</tr>
<tr>
<td>Floppy Drive</td>
<td>Optional</td>
<td>Optional</td>
</tr>
<tr>
<td>CD-ROM</td>
<td>SuperDrive (DVD+R DL/DVD+RW/CD-RW)</td>
<td>16x SuperDrive (double-layer)</td>
</tr>
<tr>
<td>Operation System</td>
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<td>Estimated Price</td>
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</table>

**Options**

- Extra 512MB DDRAM
- Upgrade COMBO DRIVE – Super Drive
- External Floppy Drive
- Apple Cinema Display (20" flat panel)
- Apple Cinema Display (23" flat panel)
Attachment “CAPEX” Please click on the following link:

http://budget.aucegypt.edu/CAPEX%20Form_Final.xls

Personal Data Verification Form

Please click on the following link:

http://budget.aucegypt.edu/questionaire03.pdf