

NCSC Personnel

- The “regulars” – Jan Olek, Becky McDaniel, Ayesha Shah
- Jody Reigel, Business and Marketing Specialist
- Mark Baker, Laboratory Technician, part time
- Eyal Levenberg, Post Doc, left in Dec. 2008
- Steve Bowman – part time technician
- Students–Wubeshet Woldemariam, Akinyemi Tomori



NCSC Steering Committee Annual Meeting

February 3, 2009

FINANCIAL INFORMATION



FY 2008 Final Budget

July 1, 2007 through June 30, 2008
(Base Funding Six Year One)

- **Income** **\$508,200**
 - ◆ Includes \$38,392 carryover from FY '06-'07
- **Expenses** **\$512,082**
- **Carryover To 2008/2009** **(\$3882)**



Actual Income and Expense
Fiscal Year 2008 (Base Funding Six Year One)
July 1, 2007, through June 30, 2008

BUDGET ITEM	Total EXPENSES	INCOME	
		SOURCE	AMOUNT
SALARIES & WAGES			
Professional Staff (a)	\$235,498	1. Base Funding from States and Provinces (e)	\$190,000
Service Staff	\$8,655	2. Superpave Coordinated Newsletter	\$0
Graduate Students	\$50,687	3. NCAUPG Secreterial/Website	\$3,340
grad fee remits	\$15,023	4. Research projects:	
Fringe Benefits	\$112,550	INDOT Long Range Plan	\$500
		Porous Friction Course Monitoring (ends 10/31/08)	\$14,124
		Friction in PMS (ends 11/30/08)	\$15,000
SUPPLIES & EXPENSES		SPS-9A Continuation (ends 12/31/08)	\$30,052
Nonsponsored Testing (b)	\$5,000	NCAT Test Track (ends 12/31/08)	\$113,179
Consultants	\$404	RAP in Surface Mixes (ends 05/31/08)	\$38,396
Communications	\$2,747	History of Superpave (ends 06/30/08)	\$16,233
Travel (c)	\$14,716	FHWA RAP Plant Mixes	\$0
Publication & Duplication	-\$810	FHWA Quiet Pavements (ends 06/30/09)	\$47,316
Other S&E	\$61,293	Longitudinal Joints (ends 06/30/09)	\$1,149
Indirect costs (d)	\$6,320	NCAT High RAP Content	\$518
		Estimated Income	\$469,808
		Carryover from 06/07	\$38,392
Total Expenses	\$512,082	Estimated Total Income	\$508,200

Estimated Carryover to 2008/2009 (\$3,882)

- a Professional Staff includes Director .25 FTE, Tech. Director 1.0 FTE, Research Engineer 1.0 FTE, Post-doc 1.0 FTE, Marketing Specialist 1.0 FTE
- b Non-sponsored (complimentary) testing by Ayesha Shah
- c Travel includes travel for NCSC staff and Steering Committee participants, and research project meetings.
- d No indirect costs will be applied to NCSC via pooled fund projects through JTRP. Indirect costs must be charged on activities for which a separate contract, verbal or written, is required. In those cases, indirect costs will be calculated at approximately 26% of the total salaries and fringe benefits, and supplies and expenses.
- e Base Funding Six Year One: \$25,000 each from IL, IN, IA, KS, MO, WI, MI. Awaiting \$10K from MN.



FY 2009 Estimated Budget

July 1, 2008 through June 30, 2009

(Base Funding Six Year Two)

- **Estimated Income** **\$514,927**
 - ◆ Includes (\$3882) from 07/08
- **Expenses** **\$529,441**
- **Carryover to 09/10** **(\$14,514)**



Estimated Income and Expense
Fiscal Year 2009 (Base Funding Six Year Two)
July 1, 2008, through June 30, 2009

BUDGET ITEM	Expected EXPENSES	Expected INCOME	
		SOURCE	AMOUNT
SALARIES & WAGES			
Professional Staff (a)	\$236,109	1. Base Funding from States and Provinces (d)	\$200,000
Service Staff	\$12,000	2. Training	\$1,000
Graduate Students	\$40,000	3. Superpave Coordinated Newsletter	\$11,035
grad fee remits	\$13,000	4. NCAUPG Secreterial/Website	\$3,000
insurance	\$1,632	5. Third Party Testing	\$5,000
Temporary Help	\$3,000	6. Friction Testing	\$5,000
Fringe Benefits	\$102,700	7. FHWA Support (e)	\$75,000
		8. Research projects:	
		INDOT Long Range Plan	\$1,500
		Porous Friction Course Monitoring (ends 10/31/08)	\$10,699
		Friction in PMS (ends 11/30/08)	\$5,000
		SPS-9A Continuation (ends 12/31/08)	\$15,000
		NCAT Test Track (ends 12/31/08)	\$30,575
		FHWA RAP Plant Mixes Phase 2	\$16,000
		FHWA Quiet Pavements (ends 06/30/09)	\$40,000
		Longitudinal Joints (ends 06/30/09)	\$25,000
		NCAT High RAP Content (ends 03/31/10)	\$25,000
		New Research	\$50,000
SUPPLIES & EXPENSES			
Consultants	\$1,000		
Communications	\$3,000		
Travel (b)	\$15,000		
Publication & Duplication	\$2,000		
Other S&E	\$10,000		
Subcontract	\$50,000		
Indirect costs (c)	\$10,000		
Lab Accreditation	\$25,000	Estimated Income	\$518,809
Marketing activities	\$5,000	Carryover from 07/08	(\$3,882)
Total Expenses	\$529,441	Estimated Total Income	\$514,927
		Estimated Carryover to 2009/2010	(\$14,514)

- a Professional Staff includes Director .25 FTE, Technical Director 1.0 FTE, Research Engineer 1.0 FTE, Post-doc 1.0 FTE for 6 months, Marketing & Business Specialist 1.0 FTE for 1.5 months and 75% FTE for 10.5 months.
- b Travel includes travel for NCSC staff and Steering Committee participants, research project meetings and CSBG.
- c No indirect costs will be applied to NCSC via pooled fund projects through JTRP. Indirect costs must be charged on activities for which a separate contract, verbal or written, is required. In those cases, indirect costs will be calculated at approximately 26% of the total salaries and fringe benefits, and supplies and expenses.
- d Base Funding Six Year Two: \$25,000 each from IN, IL, IN, KS, MI, MN, MO, WI.
- e Possible contributions toward marketing and accreditation efforts



FY 2010 Projected Budget

July 1, 2009 through June 30, 2010
(Base Funding Seven Year One)

- Income (Projected) \$626,472
 - ◆ Includes (\$14,514) from 08/09
- Expenses (Projected) \$626,472
- Balance (Projected) \$0



**Estimated Income and Expense
Fiscal Year 2010 (Base Funding Seven Year One)
July 1, 2009, through June 30, 2010**

BUDGET ITEM	Expected	Expected	
		INCOME	
	EXPENSES	SOURCE	AMOUNT
SALARIES & WAGES			
Professional Staff (a)	\$264,127	1. Base Funding from States and Provinces (d)	\$200,000
Service Staff	\$12,360	2. Training	\$5,000
Graduate Students	\$41,200	3. Superpave Coordinated Newsletter	\$12,000
grad fee remits	\$13,390	4. NCAUPG Secreterial/Website	\$3,000
insurance	\$2,000	5. Third Party Testing	\$5,000
Temporary Help	\$4,000	6. Friction Testing	\$5,000
Fringe Benefits	\$112,395	7. FHWA Support (e)	\$75,000
		8. Research projects:	
		INDOT Long Range Plan	\$2,000
		FHWA RAP Plant Mixes	\$24,000
		NCAT High RAP Content (ends 03/31/10)	\$20,000
		New Research (Very optimistic estimate!)	\$289,986
SUPPLIES & EXPENSES			
Consultants	\$2,000		
Communications	\$3,000		
Travel (b)	\$16,000		
Publication & Duplication	\$3,000		
Capital Equipment	\$3,000		
Equipment Maintenance	\$5,000		
Other S&E	\$10,000		
Subcontract	\$50,000		
Indirect costs (c)	\$10,000		
Lab Accreditation	\$25,000		
Marketing activities	\$50,000		
		Estimated Income	\$640,986
		Carryover from 08/09	(\$14,514)
Total Expenses	\$626,472	Estimated Total Income	\$626,472

Estimated Carryover to 2010/2011 \$0

- a Professional Staff includes Director .25 FTE, Technical Director 1.0 FTE, Research Engineer 1.0 FTE, Post-doc 1.0 FTE, Marketing & Business Specialist 1.0 FTE
- b Travel includes travel for NCSC staff and Steering Committee participants and research project meetings.
- c No indirect costs will be applied to NCSC via pooled fund projects through JTRP. Indirect costs must be charged on activities for which a separate contract, verbal or written, is required. In those cases, indirect costs will be calculated at approximately 26% of the total salaries and fringe benefits, and supplies and expenses.
- d Base Funding Seven Year One: No commitments yet. Will ask 8 states for \$25K ea for total of \$200,000 base funding
- e Possible contributions toward marketing and accreditation efforts

