

# NCSC Steering Committee Annual Meeting

January 30, 2002

## FINANCIAL INFORMATION



# FY 2000/2001

- **Income** **\$595,799**
  - ◆ Includes \$71,621 from 99/00
- **Expenses** **\$428,947**
- **To 2001/2002** **\$166,852**

**Financial Status #1**  
**Fiscal Year 2000/2001 Expense Summary**  
**July 1, 2000 through June 30, 2001**

BUDGET ITEM	EXPECTED EXPENSES	EXPECTED INCOME	
		SOURCE	AMOUNT
SALARIES & WAGES			
Professional Staff (1)	\$ 163,122	1. Base Funding from States and Provinces (6)	\$ 200,000
Technical Staff	29,200	2. Training	46,508
Graduate Students	11,625	3. Superpave Centers Coordinated Newsletter (7)	23,062
Temporary Student Help	8,922	4. Research Projects	
Fringe Benefits	67,322	Fiber Phase I	100,933
		HMA	76,355
		SPS-9	27,320
SUPPLIES & EXPENSES		FHWA SPT	50,000
Training (Complimentary) (2)	6,150		
Subcontract (3)	54,420		
Consultants	2,511		
Communications	6,645		
Travel (4)	9,514		
Publication & Duplication	13,811		
Equipment & Supplies	20,243		
Other S & E	29,023		
Indirect costs (5)	6,439		
		Income	\$ 524,178
		Carryover from 99/00	\$ 71,621
<b>Total Expenses</b>	<b>\$ 428,947</b>	<b>Total Income</b>	<b>\$ 595,799</b>
		<b>Carryover to 2001/2002</b>	<b>\$ 166,852</b>

1 Professional Staff includes Director, Technical Director, Postdocs, Research Engineer, and Communications Specialist.

2 4 - Binder and Mix Design @ \$600, 5- Fundamentals @ \$750

3 Asphalt Institute - NCHRP 9-12

4 Travel includes travel for NCSC staff and Steering Committee participants, and research project meetings.

5 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.

6 Base Funding Two - Year 2 (7 states at \$25,000 each) and \$25,000 from Nebraska for Base Two - Year 1  
 Indiana's \$50,000 contribution counted in FY 99-00

7 Northeast Superpave Center and Southeast Superpave Center at \$11,429 each.



# FY 2001/2002

- **Income (Projected) \$706,439**
  - ◆ Includes \$166,852 from 00/01
- **Expenses (Projected) \$597,271**
- **To 2002/2003 (Projected) \$109,168**

**Financial Status #2**  
**Fiscal Year 2001/2002 Projected Expenses**  
**July 1, 2001 through June 30, 2002**

BUDGET ITEM	EXPECTED EXPENSES	EXPECTED INCOME	
		SOURCE	AMOUNT
SALARIES & WAGES			
Professional Staff (1)	\$ 198,864	1. Base Funding from States and Provinces (7)	\$ 200,000
Technical Staff	29,930	2. Training	15,000
Graduate Students	27,470	3. Superpave Centers Coordinated Newsletter	22,000
Temporary Student Help	14,000	4. Research Projects	
Fringe Benefits	79,895	SQDH - Friction (160,000)	50,000
		Iowa (80)/Indiana (80) - Friction	160,000
SUPPLIES & EXPENSES		SPS-9	6,549
		M-TRAC Website	986
Training (Complimentary) (2)	3,150	South Dakota	68,825
Subcontract (3)	56,326	Additives	16,227
Consultants (4)	25,000		
Communications	10,000		
Travel (5)	25,000		
Publication & Duplication	30,000		
Equipment & Supplies	20,000		
Other S&E	20,000		
Indirect costs (6)	57,636		
		Income	\$ 539,587
		Carryover from 00/01	\$ 166,852
<b>Total Expenses</b>	<b>\$ 597,271</b>	<b>Total Income</b>	<b>\$ 706,439</b>
		<b>Carryover to 2002/2003</b>	<b>\$ 109,168</b>

- 1 Professional Staff includes Director, Technical Director, Research Engineer, and Communications Specialist.
- 2 4 - Binder and Mix Design @ \$600, 1- Fundamentals @ \$750
- 3 Iowa State
- 4 Includes \$15,000 for continued database maintenance and development
- 5 Travel includes travel for NCSC staff and Steering Committee participants, and research project meetings.
- 6 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.
- 7 Base Funding Three - Year 1 (8 states @\$25,000, NE not contributing)



# FY 2002/2003

- **Income (Projected)** **\$571,168**
  - ◆ Includes \$109,168 from 01/02
- **Expenses (Projected)** **\$556,771**
- **To 2003/2004 (Projected)** **\$14,397**

**Financial Status #3**  
**Fiscal Year 2002/2003 Projected Expenses**  
**July 1, 2002 through June 30, 2003**

BUDGET ITEM	EXPECTED EXPENSES	EXPECTED INCOME	
		SOURCE	AMOUNT
SALARIES & WAGES			
Professional Staff (1)	204,830	1. Base Funding from States and Provinces (6)	200,000
Technical Staff	35,697	2. Training	10,000
Graduate Students	11,130	3. Superpave Centers Coordinated Newsletter	22,000
Temporary Student Help	5,000	4. Research Projects	
Fringe Benefits	79,142	SQDH - Friction (160,000)	110,000
		Porous/Fiber Asphalt	120,000
SUPPLIES & EXPENSES			
Training (Complimentary) (2)	3,150		
Consultants	12,000		
Communications	10,000		
Travel (3)	20,000		
Publication & Duplication	30,000		
Equipment & Supplies (4)	125,000		
Other S&E	5,000		
Indirect costs (5)	15,822		
		Income	\$ 462,000
		Carryover from 01/02	\$ 109,168
<b>Total Expenses</b>	<b>\$ 556,771</b>	<b>Total Income</b>	<b>\$ 571,168</b>
		<b>Carryover to 2003/2004</b>	<b>\$ 14,397</b>
1 Professional Staff includes Director, Technical Director, Research Engineer, and Communications Specialist.			
2 4 - Binder and Mix Design @ \$600, 1- Fundamentals @ \$750			
3 Travel includes travel for NCSC staff and Steering Committee participants, and research project meetings.			
4 Includes \$100,000 Equip for SQDH friction study and \$16000 for Pourous Asphalt.			
5 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.			
6 Base Funding Three - Year Two (8 states @25,000, NE not contributing)			



# Future Plans

- **Continue expansion of web resources for training purposes**



# Future Plans

- **Evaluation of regional test protocol variations – comparing existing state of practice followed by round robins - pending technicians input**

# Future Plans

- **Continue publication of National Superpave newsletters**
- **Continue interaction with NCAUPG and states/Industry**

# Future Plans

- **Continue innovative research**
- **Continue field forensic investigations**

# Future Plans

- **Assist with research implementation and technology transfer activities i.e. 2002 AASHTO guide**

# Challenges

- **Soft Funding Mechanism – need for continued research and state support**
- **Expansion of the State base of support and involvement**