

NCSC Steering Committee Annual Meeting

January 29, 2003

FINANCIAL INFORMATION



FY 2001/2002

- **Income** **\$649,743**
 - ◆ Includes \$166,812 from 00/01
- **Expenses** **\$490,572**
- **To 2002/2003** **\$159,171**

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

BUDGET ITEM	EXPENSES	INCOME	
		SOURCE	AMOUNT
SALARIES & WAGES			
Professional Staff (1)	\$ 206,864	1. Base Funding from States and Provinces (7)	\$ 200,000
Technical Staff	29,930	2. Training	17,877
Graduate Students	-	3. Superpave Centers Coordinated Newsletter	22,000
Temporary Student Help	14,000	4. Third party Testing	2,000
Fringe Benefits	77,590	5. Research Projects	
		NHI	4,694
SUPPLIES & EXPENSES		SPS-9	6,549
		M-TRAC Website	986
Training (Complimentary) (2)	1,950	South Dakota	68,825
Subcontract (3)	56,326	Frction Study	160,000
Consultants (4)	220		
Communications	7,020		
Travel (5)	21,405		
Publication & Duplication	6,933		
Equipment & Supplies	4,796		
Other S&E	21,678		
Indirect costs (6)	41,860		
		Income	\$ 482,931
		Carryover from 00/01	\$ 166,812
Total Expenses	\$ 490,572	Total Income	\$ 649,743

Carryover to 2002/2003 \$ 159,171

- 1 Professional Staff includes Director, Technical Director, Research Engineer, Research Assistant and Communications Specialist.
- 2 3 - Binder @ \$400, 1- Fundamentals @ \$750
- 3 Iowa State University
- 4 Continued database maintenance and further development covered by salaried and student help
- 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)** **\$576,866**
 - ◆ Includes \$159,171 from 01/02
- **Expenses (Projected)** **\$541,261**
- **To 2003/2004 (Projected) \$35,605**

Financial Status #2
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)	\$ 236,467	1. Base Funding from States and Provinces (6)	\$ 200,000
Technical Staff	30,500	2. Training	10,000
	-	3. Superpave Centers Coordinated Newsletter	15,000
Temporary Student Help	6,000	4. NCAUPG Secretarial/Website	2,868
Fringe Benefits	103,394	5. Third Party Testing	8,100
		6. Research Projects	
SUPPLIES & EXPENSES		Additives	\$ 16,227
		South Dakota	\$ 15,000
Training (Complimentary) (2)	3,150	SQDH Friction	\$ 50,000
Consultants	750	Porous Asphalt	\$ 40,000
Communications	10,000	FSHRP	\$ 38,000
Travel (3)	23,000	INDOT Long Range Plan	\$ 3,000
Publication & Duplication	13,000	Stiffness of HMA	\$ 10,000
Equipment & Supplies (4)	45,000	Top Down Cracking	\$ 9,500
Equipment Maintenance	20,000		
Other S&E	23,000		
Indirect costs (5)	27,000		
		Income	\$ 417,695
		Carryover from 01/02	\$ 159,171
Total Expenses	\$ 541,261	Total Income	\$ 576,866
		Carryover to 2003/2004	\$ 35,605

- 1 Professional Staff includes Director, Technical Director, Research Engineer, Research Assistant 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 SQDH equipment 41934
- 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)



FY 2003/2004

- **Income (Projected)** **\$302,605**
 - ◆ Includes \$35,605 from 02/03
- **Expenses (Projected)** **\$484,518**
- **Balance** **\$ -181,913**

Financial Status #3
Fiscal Year 2003/2004 Projected Expenses
July 1, 2003 through June 30, 2004

BUDGET ITEM	EXPECTED EXPENSES	EXPECTED INCOME	
		SOURCE	AMOUNT
SALARIES & WAGES			
Professional Staff (1)	\$ 241,196	1. Base Funding from States and Provinces (5)	\$ -
Technical Staff	31,110	2. Training	10,000
Graduate Students		3. Superpave Centers Coordinated Newsletter	15,000
Temporary Student Help	5,000	4. NCAUPG (7)	2,000
Fringe Benefits	105,462	5. Third party testing	10,000
		6. Pending Proposals	
SUPPLIES & EXPENSES			
		Noise - NCAT	24,000
		Recycling Course	36,000
Training (Complimentary) (2)	1,750	7. Potential Research Projects	170,000
Consultants	-		
Communications	10,000		
Travel (3)	15,000		
Publication & Duplication	15,000		
Equipment & Supplies	5,000		
Equipment Maintenance	20,000		
Other S&E	20,000		
Indirect costs (4)	15,000		
		Income	\$ 267,000
		Carryover from 02/03	\$ 35,605
Total Expenses	\$ 484,518	Total Income	\$ 302,605

Carryover to 2004/2005 \$ (181,913)

- 1 Professional Staff includes Director, Technical Director, Research Engineer, Research Assistant and Communications Specialist.
- 2 1 - Binder @ \$400, 1 Mix @ \$600, 1- Fundamentals @ \$750
- 3 Travel includes travel for NCSC staff and Steering Committee participants, and research project meetings.
- 4 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.
- 5 Base Funding Four?



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
 - ◆ 2002 AASHTO guide
 - ◆ AASHTO MP1a