

NCSC Staff and Financial Report

by

Jan Olek

**January 9, 2007
Minneapolis/St. Paul, MN**



Staff Information

- Permanent Staff
 - ◆ Jan Olek - Director (25%)
 - ◆ Rebecca McDaniel – Technical Director (100%)
 - ◆ Ayesha Shah – Research Engineer (100%)
 - ◆ Linda Pitstick – Editor and Resource Specialist (100% - covered by CE)



Staff Information

- Short-Term Employees
 - ◆ Eyal Levenberg – Post-Doctoral Research Associate (100%)
 - ◆ Karol Kowalski – PhD Graduate Student (100% - 0.5 FTE)
 - ◆ Yu-Min Su – PhD Graduate Student (100% - 0.5 FTE)
 - ◆ Steve Bowman – Lab Technician (variable %)



FY 2006 Final Budget

July 1, 2005 through June 30, 2006
(Base Funding Five – Year One)

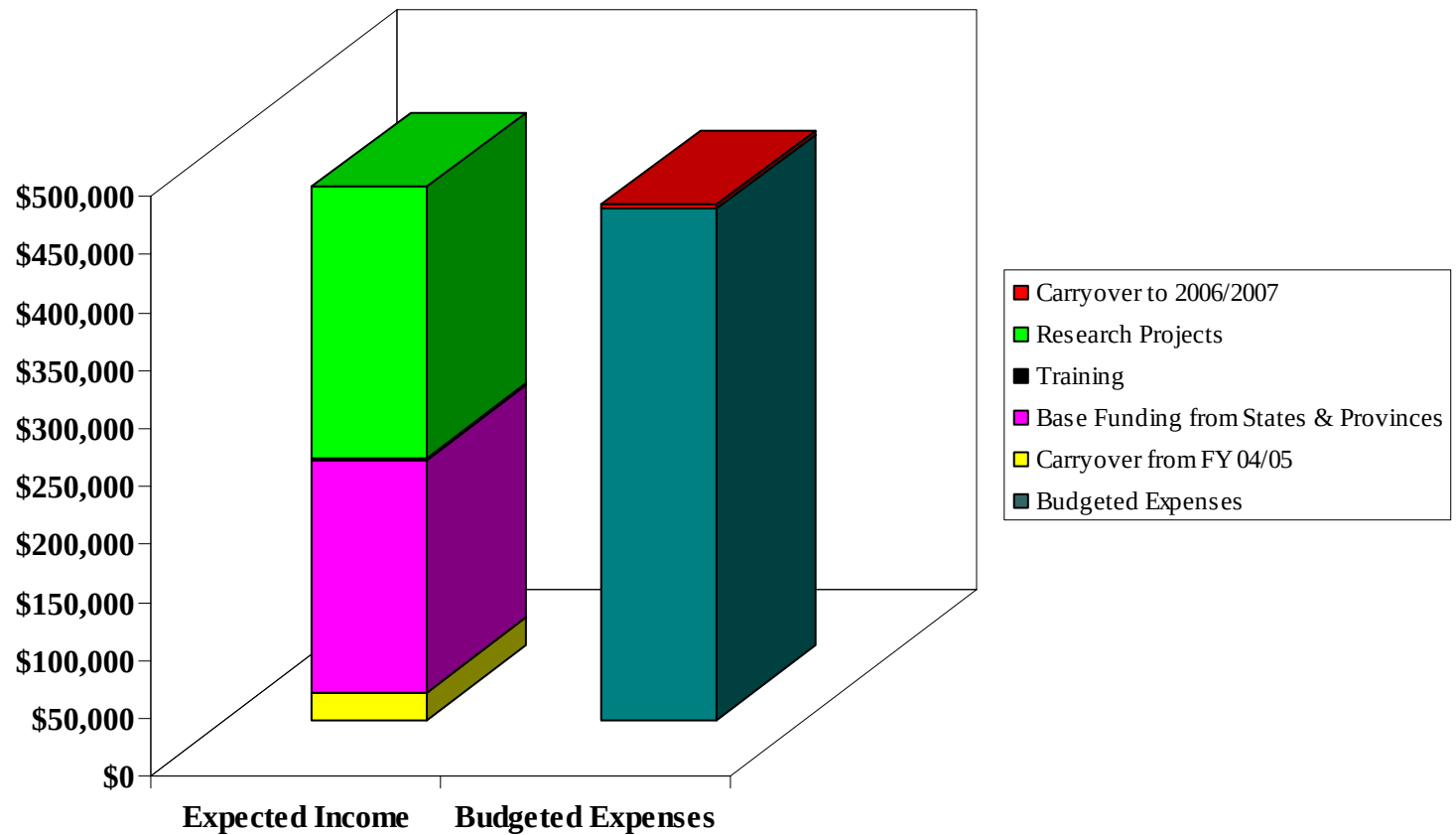
● Income	\$421,758
◆ Includes 24,695 from 04/05	
● Expenses	\$418,375
● Balance	\$ 3,383



Income and Expense					
Fiscal Year 2006 (Base Funding Five Year One)					
July 1, 2005, through June 30, 2006					
BUDGET ITEM	EXPENSES	INCOME		Received	Total
		SOURCE	AMOUNT	to Date	Project
SALARIES & WAGES					
Professional Staff (1)	\$207,676	1. Base Funding from States and Provinces (5)	\$200,000		
Service Staff	\$730	2. Training	\$2,000		
Graduate Students	\$28,350	3. Superpave Coordinated Newsletter (6)	\$0		
grad fee remits	\$8,322	4. NCAUPG Secretarial/Website	\$2,800		
insurance	\$1,632	5. Third Party Testing	\$300		
Temporary Student Help	\$1,406	6. Friction Testing	\$0		
Fringe Benefits	\$85,670	7. Research			
		INDOT Long Range Plan	\$3,000	\$7,000	\$7,000
		Porous Friction Course Monitoring	\$6,960	\$11,275	\$53,779
SUPPLIES & EXPENSES		Ignition Oven	\$44,991	\$72,536	\$100,000
		Friction in PMS	\$7,858	\$7,858	\$30,000
Training (Complimentary) (2)	\$400	SPS-9A Continuation	\$7,329	\$7,329	\$74,907
Consultants	\$47,346	NCAT Test Track	\$104,259	\$109,577	\$258,333
Communications	\$2,825	RAP in Surface Mixes	\$14,590	\$14,590	\$99,995
Travel (3)	\$17,923	History of Superpave	\$2,976	\$2,976	\$150,000
Publication & Duplication	\$4,793				
Equipment	\$3,020				
Equipment Maintenance	\$52				
Other S&E	\$7,616				
Subcontract	\$0				
Indirect costs (4)	\$614				
		Estimated Income	\$397,063		
		Carryover from 04/05	\$24,695		
Total Expenses	\$418,375	Estimated Total Income	\$421,758		
		Estimated Carryover to 2006/2007	\$3,383		

- 1 Professional Staff includes Director, Technical Director, Research Engineer, and Communications Specialist.
- 2 One comp @ \$400 each
- 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 Five - Year 1 (8 states committed - all but NE). WI and MI have not yet obligated.
- 6 Contract mailed May 06, will be paid next fiscal year.

Current Budget Fiscal Year 2005-2006



FY 2007 Estimated Budget

July 1, 2006 through June 30, 2007
(Base Funding Five – Year Two)

● Income	\$704,894
◆ Includes \$3,383 from 05/06	
● Expenses	\$552,001
● Balance	\$152,893



Estimated Income and Expense					
Fiscal Year 2007 (Base Funding Five Year Two)					
July 1, 2006, through June 30, 2007					
BUDGET ITEM	Expected	Expected		Expected	
	EXPENSES	INCOME		Received	Total
		SOURCE	AMOUNT	to Date	Project
SALARIES & WAGES					
Professional Staff (1)	\$176,773	1. Base Funding from States and Provinces (5)	\$200,000		
Service Staff	\$3,000	2. Training	\$2,000		
Technical Staff	\$34,000	3. Superpave Coordinated Newsletter (6)	\$11,036		
Graduate Students	\$39,600	4. NCAUPG Secretarial/Website	\$3,000		
grad fee remits	\$12,168	5. Third Party Testing	\$1,860		
insurance	\$1,632	6. Friction Testing	\$1,400		
Postdoctoral Staff	\$24,375				
Temporary Help	\$3,000				
Fringe Benefits	\$104,033	7. Research			
		Porous Friction Course Monitoring	\$21,252	\$32,527	\$53,779
SUPPLIES & EXPENSES		Ignition Oven	\$27,464	\$100,000	\$100,000
		Friction in PMS	\$22,142	\$30,000	\$30,000
Training (Complimentary) (2)	\$400	SPS-9A Continuation	\$22,526	\$29,855	\$74,907
Consultants	\$50,000	NCAT Test Track	\$148,756	\$258,333	\$358,333
Communications	\$3,000	RAP in Surface Mixes	\$42,700	\$57,290	\$99,995
Travel (3)	\$18,000	History of Superpave	\$73,500	\$76,476	\$150,000
Publication & Duplication	\$6,500	FHWA Quiet Pavements	\$95,000	\$95,000	\$269,033
Equipment	\$3,020	FHWA RAP Plant Mixes	\$20,000	\$6,000	\$20,000
Equipment Maintenance	\$1,000	Fugro Permeability Testing	\$6,804	\$6,804	\$6,804
Other S&E	\$10,000	Tack Coat Texture Testing	\$1,071	\$1,071	\$1,071
Subcontract	\$55,000	Dynamic Modulus Ruggedness	\$1,000	\$1,000	\$1,000
Indirect costs (4)	\$6,500				
		Estimated Income	\$701,511		
		Carryover from 05/06	\$3,383		
Total Expenses	\$552,001	Estimated Total Income	\$704,894		
		Estimated Carryover to 2007/2008	\$152,893		

1 Professional Staff includes Director, Technical Director, and Research Engineer

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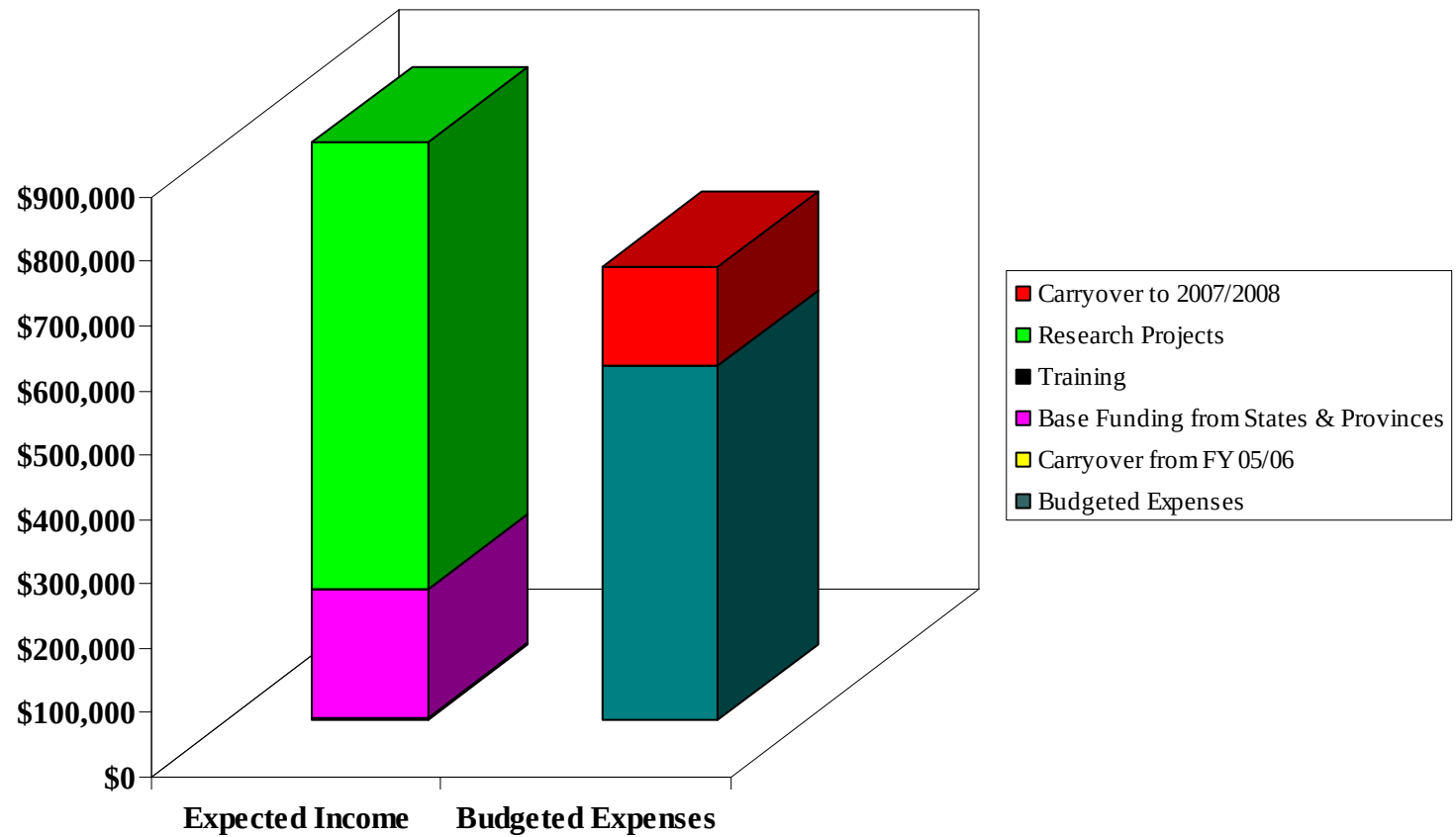
3 Travel includes travel for NCSC staff and Steering Committee participants, and research project meetings.

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 Five Year Two, no obligations yet

6 Newsletter contract mailed May 06

Projected Budget Fiscal Year 2006-2007



FY 2008 Estimated Budget

July 1, 2007 through June 30, 2008

(Base Funding Six – Year One)

- **Income** **\$472,400**
 - ◆ Includes \$152,893 from 06/07
- **Expenses** **\$594,776**
- **Balance** **\$-122,376**



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

BUDGET ITEM	Expected EXPENSES	Expected INCOME		Expected Received to Date	Total Project
		SOURCE	AMOUNT		
SALARIES & WAGES					
Professional Staff (1)	\$175,000	1. Base Funding from States and Provinces (5)	\$0		
Service Staff	\$4,000	2. Training	\$1,000		
Technical Staff	\$68,000	3. Superpave Coordinated Newsletter	\$0		
Graduate Students	\$38,000	4. NCAUPG Secretarial/Website	\$3,000		
grad fee remits	\$12,168	5. Third Party Testing	\$500		
insurance	\$1,632	6. Friction Testing	\$5,000		
Postdoctoral Staff	\$45,000				
Temporary Help	\$3,000	7. Research			
Fringe Benefits	\$124,556	Porous Friction Course Monitoring	\$21,252	\$53,779	\$53,779
		SPS-9A Continuation	\$22,526	\$52,381	\$74,907
		RAP in Surface Mixes	\$42,705	\$72,560	\$99,995
SUPPLIES & EXPENSES		History of Superpave	\$73,524	\$150,000	\$150,000
Training (Complimentary) (2)	\$400	NCAT Test Track	\$100,000	\$358,333	\$358,333
Consultants	\$20,000	New Research	\$50,000		
Communications	\$3,000				
Travel (3)	\$18,000				
Publication & Duplication	\$6,500				
Equipment	\$3,020				
Equipment Maintenance	\$1,000				
Other S&E	\$10,000				
Subcontract	\$55,000				
Indirect costs (4)	\$6,500				
		Estimated Income	\$319,507		
		Carryover from 06/07	\$152,893		
Total Expenses	\$594,776	Estimated Total Income	\$472,400		
		Estimated Carryover to 2008/2009	(\$122,376)		

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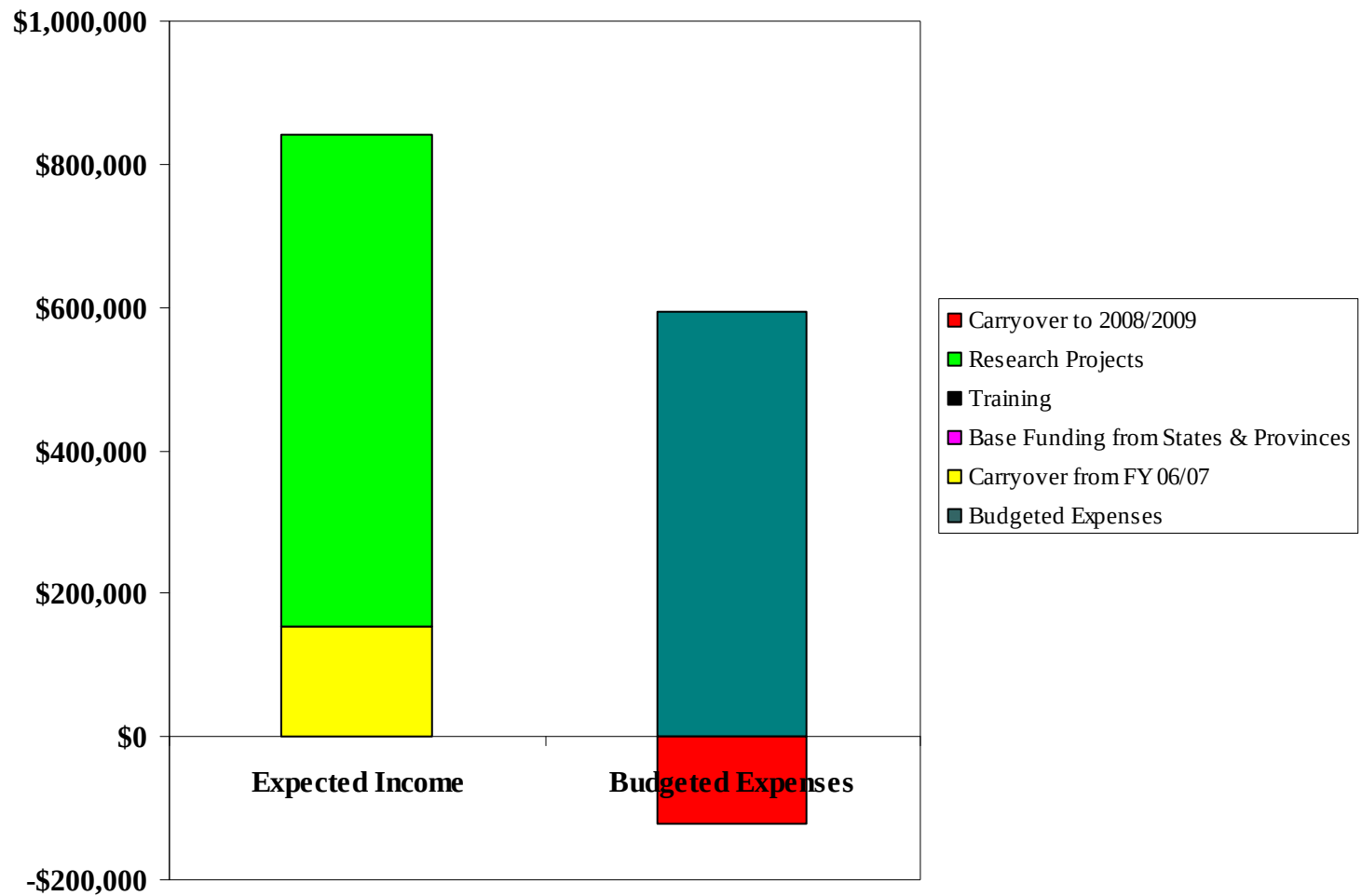
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5 Base Funding Six?

Projected Budget Fiscal Year 2007-2008





Projected Budget Fiscal Year 2007-2008

