

Matrix

	FY2003 Expenditures (000's)	I. Education & Outreach		II. Community Facilities					III. Community Support (logistics)			IV. Service		V. R&D	VI. Total I-V	
		Products	Other	Computer Resources (other than Community Models)	Software	Data Sets	Observations	Community Models	Visitors (other than to UCAR)	Workshops	Field Support	UCAR	External	(other than I, II & III)	(must = 100%)	
NCAR																
ACD (w/o HIRDLS)	11,052	0%	5%	0%	5%	10%	10%	15%	0%	0%	0%	4%	6%	45%	100%	
HIRDLS + MOPITT	3,664	0%	5%	0%	0%	30%	40%	0%	0%	0%	0%	0%	1%	24%	100%	
ATD (w/o HIAPER)	19,464	0%	4%	0%	0%	5%	60%	0%	0%	0%	10%	7%	5%	9%	100%	
HIAPER	11,398	0%	0%	0%	0%	0%	100%	0%	0%	0%	0%	0%	0%	0%	100%	
ASP	3,117	2%	3%	0%	5%	15%	15%	20%	0%	0%	0%	3%	2%	35%	100%	
CGD	14,498	0%	5%	0%	0%	5%	0%	55%	0%	0%	0%	3%	7%	25%	100%	
ESIG	3,128	25%	5%	0%	0%	0%	0%	0%	0%	0%	0%	1%	1%	68%	100%	
HAO	11,300	5%	4%	0%	10%	10%	15%	10%	0%	5%	0%	3%	3%	35%	100%	
MMM	10,434	0%	6%	0%	0%	1%	2%	30%	0%	1%	0%	7%	5%	48%	100%	
RAP	20,040	0%	5%	0%	5%	5%	5%	9%	0%	1%	0%	6%	4%	60%	100%	
SCD	39,665	0%	5%	25%	5%	10%	0%	40%	0%	0%	0%	3%	3%	9%	100%	
Subtotal NCAR	147,760	1,409	6,552	9,916	4,824	10,573	29,020	32,185	-	870	1,946	5,826	5,634	39,004	147,760	
% of NCAR Total	100%	1%	4%	7%	3%	7%	20%	22%	0%	1%	1%	4%	4%	26%	100%	
UOP																
JOSS	14,782	0%	5%	0%	0%	15%	0%	0%	10%	35%	34%	1%	0%	0%	100%	
UNIDATA	4,270	4%	3%	0%	43%	40%	0%	0%	0%	5%	0%	3%	2%	0%	100%	
VSP	6,412	5%	0%	0%	0%	0%	0%	0%	91%	2%	0%	2%	0%	0%	100%	
NSDL	2,332	88%	10%	0%	0%	0%	0%	0%	0%	0%	0%	1%	1%	0%	100%	
COMET	4,795	73%	15%	0%	0%	0%	0%	0%	0%	5%	0%	1%	1%	5%	100%	
DLESE PC	2,623	55%	5%	5%	20%	0%	0%	0%	0%	0%	0%	5%	5%	5%	100%	
COSMIC	4,757	0%	5%	0%	10%	15%	45%	9%	0%	0%	0%	4%	2%	10%	100%	
GST	4,305	0%	5%	0%	10%	15%	45%	9%	0%	0%	0%	4%	2%	10%	100%	
GLOBE	461	35%	26%	0%	0%	20%	0%	0%	2%	1%	2%	3%	3%	8%	100%	
Subtotal UOP	44,737	7,648	2,524	131	3,267	5,377	4,078	816	7,322	5,760	5,035	983	483	1,314	44,737	
% of UOP Total	100%	17%	6%	0%	7%	12%	9%	2%	16%	13%	11%	2%	1%	3%	100%	
E&O	1,521	45%	50%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	5%	100%	
Subtotal E&O	1,521	684	761	-	-	-	-	-	-	-	-	-	-	76	1,521	
% of E&O Total	100%	45%	50%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	5%	100%	
UCAR Total	194,018	9,742	9,837	10,047	8,091	15,950	33,098	33,000	7,322	6,630	6,982	6,809	6,117	40,394	194,018	
% of UCAR Total	100%	5%	5%	5%	4%	8%	17%	17%	4%	3%	4%	4%	3%	21%	100%	

Matrix

NCAR	FY2003 Expenditures (000's)	III. Collaboration = 100%					
		I. Visitors to Division or Program	II. Technology Transfer	A. Collaboration within UCAR	B. Collaboration Outside UCAR	C. None	Total A+B+C (must = 100%)
ACD (w/o HIRDLS)	11,052	20%	20%	40%	60%	0%	100%
HIRDLS + MOPITT	3,664	30%	40%	20%	80%	0%	100%
ATD (w/o HIAPER)	19,464	15%	10%	20%	30%	50%	100%
HIAPER	11,398	0%	0%	10%	90%	0%	100%
ASP	3,117	90%	10%	70%	20%	10%	100%
CGD	14,498	20%	5%	10%	80%	10%	100%
ESIG	3,128	15%	0%	50%	25%	25%	100%
HAO	11,300	45%	5%	10%	85%	5%	100%
MMM	10,434	25%	15%	25%	60%	15%	100%
RAP	20,040	5%	85%	45%	45%	10%	100%
SCD	39,665	2%	5%	15%	25%	60%	100%
Subtotal NCAR	147,760	21,892	27,806	34,088	73,463	40,209	147,760
% of NCAR Total		15%	19%	23%	50%	27%	100%
UOP							
JOSS	14,782	10%	0%	10%	90%	0%	100%
UNIDATA	4,270	5%	5%	20%	40%	40%	100%
VSP	6,412	2%	40%	20%	80%	0%	100%
NSDL	2,332	0%	10%	10%	80%	10%	100%
COMET	4,795	5%	50%	30%	50%	20%	100%
DLESE PC	2,623	10%	30%	20%	80%	0%	100%
COSMIC	4,757	15%	80%	20%	20%	60%	100%
GST	4,305	15%	25%	10%	60%	30%	100%
GLOBE	461	10%	0%	10%	80%	0%	90%
Subtotal UOP	44,737	3,727	11,078	7,239	30,406	7,046	44,691
% of UOP Total		8%	25%	16%	68%	16%	100%
E&O							
E&O	1,521	40%	0%	40%	10%	50%	100%
Subtotal E&O	1,521	608	-	608	152	761	1,521
% of E&O Total		40%	0%	40%	10%	50%	100%
UCAR Total	194,018	26,228	38,884	41,935		48,015	193,972
% of UCAR Total		14%	20%	22%	54%	25%	100%

Summary of Matrix I

Activity	NCAR	UOP	E&O	ALL UCAR
E&O	6%	24%	95%	10%
Products	1%	18%	45%	5%
Other	5%	6%	50%	5%
Com Facilities	59%	31%	0%	51%
Computer Res	7%	0%	0%	5%
Software	3%	7%	0%	4%
Data sets	7%	12%	0%	8%
Observations	20%	10%	0%	17%
Com Models	22%	2%	0%	17%
Com Support	3%	42%	0%	11%
Visitors	0%	17%	0%	4%
Workshops	1%	13%	0%	3%
Field support	2%	12%	0%	4%
R&D	33%	3%	5%	26%
Total	100%	100%	100%	100%

Summary of Matrix II

Activity	NCAR	UOP	E&O	ALL UCAR
Visitors	15%	8%	40%	14%
Tech Transfer	19%	25%	0%	20%
Collaboration	73%	84%	50%	76%
UCAR	23%	16%	40%	22%
Outside UCAR	50%	68%	10%	54%
None	27%	16%	50%	25%
Total	100%	100%	100%	100%

Individual % may not total 100% because of rounding.