



GCMRC FY 2025-27 Triennial Work Plan Budget

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Proposed FY25-27 TWP Budget Summary by Project*

Project	Project Description	Current Project Lead(s)	FY21-23 TWP Total (DOI 2020)	FY25-27 TWP Interim Total
A	Streamflow, Water Quality, and Sediment Transport and Budgeting	David Topping	\$3,583,901	\$4,198,528
B	Sandbar and Sediment Storage Monitoring and Research	Paul Grams	\$2,924,637	\$2,761,461
C	Riparian Vegetation Monitoring and Research	Emily Palmquist	\$999,435	\$1,168,639
D	Effects of Dam Operations and Vegetation Management for Archaeological Sites	Joel Sankey & Helen Fairley	\$910,059	\$1,575,723
E	Controls on Ecosystem Productivity: Nutrients, Flow, and Temperature	Bridget Deemer	\$989,186	\$965,824
F	Aquatic Invertebrate Ecology	Ted Kennedy	\$2,175,215	\$2,095,379
G	Humpback Chub Population Dynamics throughout the Colorado River Ecosystem	Maria Dzul	\$5,093,523	\$5,109,293
H	Salmonid Research and Monitoring	Brian Healy	\$1,757,770	\$1,547,236
I	Non-Native Species Monitoring and Research	Kim Dibble	\$1,882,035	\$2,632,900
J	Socioeconomic Research	Lucas Bair	\$605,652	\$804,883
K	Geospatial Science, Data Management, and Technology	Tom Gushue	\$1,399,640	\$2,010,092
L	Overflight Remote Sensing in Support of GCDAMP and LTEMP	Joel Sankey	\$1,496,735	\$938,747
M	Leadership, Management, and Support	Andrew Schultz & Mark Anderson	\$4,313,144	\$4,402,649
N	Native Fish Population Dynamics**	Brian Healy	\$78,069	\$22,884
Grand Total			\$28,209,001	\$30,234,240
Anticipated AMP Funding Available			\$27,264,000	\$30,000,000
Anticipated (Over) / Under			(\$945,001)	(\$234,240)



(*Provisional estimates, subject to revision) (**Comparison not applicable as project new in FY25-27)

FY25-27 TWP Budget Allocation Across Projects*

Project	FY21-23 TWP Budget Allocation	FY25-27 TWP Interim Budget Allocation*
A	12.70%	13.89%
B	10.37%	9.13%
C	3.54%	3.87%
D	3.23%	5.21%
E	3.51%	3.19%
F	7.71%	6.93%
G	18.06%	16.90%
H	6.23%	5.12%
I	6.67%	8.71%
J	2.15%	2.66%
K	4.96%	6.65%
L	5.31%	3.10%
M	15.29%	14.56%
N	0.28%	0.08%
	100%	100%

Key Post Draft 3 Budget Adjustments

- Adjustments to projects E, F, I, J, L, M.
- Adjustment to labor rate factors.
- Adjustments for permanent staff that are still largely uncovered.

Cost Increases Impact Available Science Funds

- DOI overhead rate increase of 7.5%.
- Cost of living adjustments (5.2% in 2024).
- Increasing logistics costs (about 10% adjustment in 2024).
- Budgets currently not adjusted for inflation / tied to inflation indicators (e.g., CPI).

Questions?

