



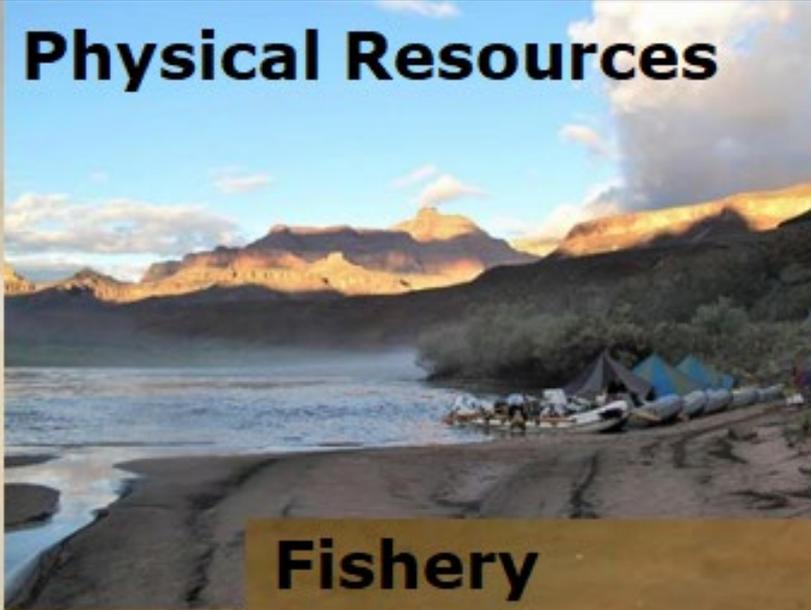
Grand Canyon Monitoring and Research Center FY2022 Budget Overview

**Adaptive Management Work Group Meeting
May 19, 2021**

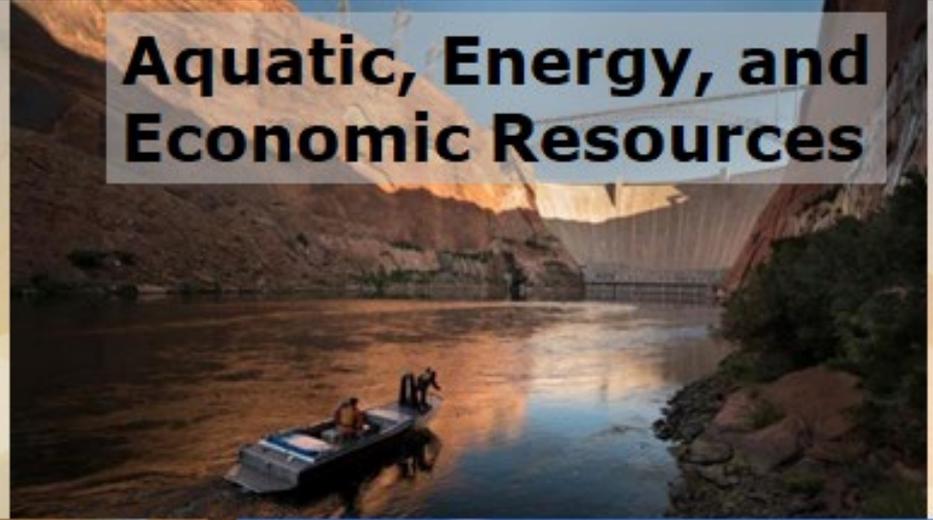
Mark Wimer, acting Chief (Jan – May 2021)
Southwest Biological Science Center
Grand Canyon Monitoring and Research Center

Grand Canyon Monitoring and Research Center (GCMRC) Triennial Workplan

Physical Resources



Aquatic, Energy, and Economic Resources



Fishery Resources



Riparian Resources



FY2022 GCMRC Budget: Potential allocations*

Project	FY2022
Project A. Streamflow, Water Quality, and Sediment Transport and Budgeting	\$ 1,147,000
Project B. Sandbar and Sediment Storage Monitoring and Research	\$ 907,000
Project C. Riparian Vegetation Monitoring and Research	\$ 333,000
Project D. Effects of Dam Ops and Vegetation Mgmt for Archaeological Sites	\$ 301,000
Project E. Controls on Ecosystem Productivity: Nutrients, Flow, and Temperature	\$ 294,000
Project F. Aquatic Invertebrate Ecology	\$ 709,000
Project G. Humpback Chub Population Dynamics	\$ 1,835,000
Project H. Salmonid Research and Monitoring	\$ 648,000
Project I. Warm-Water Native and Non-Native Fish Monitoring and Research	\$ 671,000
Project J. Socioeconomic Research	\$ 204,000
Project K. Geospatial Science, Data Management, and Technology	\$ 464,000
Project L. Overflight Remote Sensing	\$ 284,000
Project M. Leadership, Management, and Support	\$ 1,427,000
Project N. Hydropower Monitoring and Research	\$ 25,000
Total Cost	\$ 9,249,000
Anticipated AMP Funding Available	\$ 9,088,000
Anticipated Carryover Funding Available	\$ 203,000



* Preliminary values, subject to revision

FY2022 GCMRC Budget: Plans

- **FY2022 Potential budget allocations in Triennial Workplan (TWP)**
 - **Includes use of expected carry over as of FY2020**
 - **Identified uses for additional funds in workplan**

[After cutting projects to meet funding targets], nearly every project in the TWP contains one or more work elements that were identified as proposed but either partially funded or not funded in this TWP. Those partially funded and unfunded work elements were included at the end of each project description in the TWP. The final steps at balancing the budget included using projected FY2020 carryover funds to balance the budget in FY2021.

FY2022 GCMRC Budget: Plans cont'd

- **TWP included**
 - **FY2022 Potential budget allocations in TWP just shown**
 - **Lake Powell Water Quality**
 - **funded through FY2022 under separate funding; expected to continue but on a diff cycle**
 - **Extending projects – *beyond requested funding***
 - **Adding year of JCM West into FY2023**
 - **An additional TRGD (Trout reproduction & growth demographics) site FY2023**
 - **Additional year of Project O analysis (O.1, O.2, O.11 – FY2022)**
- **Available funds for FY2022 – carryover or other source**
 - **We know we are not counting on Experimental funds**
- **Budget Adhoc Group is considering these projects, in addition to others, to make recommendations**

FY2022 GCMRC Budget: change in overhead

- **Facilities costs/upgrades led to projected overhead in FY2022 and FY2023:**
 - **22%, and 28% (typical rates were 14-16%)**
 - **Contingent on timeline for signing lease and occupying new buildings**
 - **Builder (City of Flagstaff) is behind by ~ 1yr**
- **Resulting projected overhead for FY2022 is ~ 16%**
- **GCMRC now estimates new building occupied in FY2023**

Questions?