

3/1/11 PSS Budget Telecon

Committee Members Present: Jim Green (HQ), Sarah Noble (HQ), Ron Greeley (chair), Fran Bagenal (representing OPAG), Julie Castillo, David DesMarais, Will Grundy, Gregory Herzog, Jeff Johnson, Sanjay Limaye, Bill McKinnon, Louise Procktor, Anna-Louise Reysenbach, Chip Shearer, James Slavin, Paul Steffes, Jessica Sunshine, and Mark Sykes

Goal of the meeting:

The purpose of this telecon is to provide an opportunity for Jim Green to address questions from the PSS resulting from the 2012 budget release in February. Several PSS members submitted questions in advance, which were addressed first, followed by an open Q&A.

The next PSS meeting will be held via telecon on March 16th, 2011, 2 p.m. to 3 p.m., EST

One of the main topics on the PSS's mind is the change in the way Civil Service labor is handled. CS labor and expenses will be pulled out and rolled up together. Estimates of this cost have been removed from individual lines. This is not a significant amount of money within planetary, though it is larger for R&A than most of the mission lines. This change is planned to be executed in 2012 and is intended to be a budget neutral action. We have done this in the past and know how to do it from the previous era, so it is not new territory.

There is also still confusion about the CS funding that was removed from the R&A budget in FY11 (~10% of planned funds) in anticipation of a unified labor code. Because the '11 budget has not been passed by Congress, ULA hasn't happened, so that money will come back, but we continue to be conservative due to the continuing resolution and the uncertainty of the final '11 budget. We hope that the final numbers will not be more than that 10%, but they may be. Meanwhile, active grant management continues.

Dr. Green would like to personally apologize to those community members that submitted proposals to the NEO Observation call. The FY11 plan was to provide a significant increase in that program (from 5.8M to 20M), which obviously hasn't materialized, add to that congressional direction to take \$2M from the NEOO budget for Arecibo and the decision to extend the WISE mission (NEOWISE); the program has overspent the \$5.8M, leaving no funds for selections from that call. "It is unacceptable to have a call and not make selections. We let the community down." PSD is trying to avoid that happening in other programs for the rest of the year by being conservative now.

Regarding the impact of new extended missions: Funds for extended missions come from individual lines (Mars program, Discovery, etc). Extended missions are subject to a senior review process. PSD notional outyear budgets include only extended mission funds that have gone through the senior review process. It does not reflect any estimate of future extended missions. We are waiting on the results of the decadal survey for rules/guidance/thoughts on the role of extended missions in the future of the program and whether or not the approach will change from the current mode. There is a limited

amount of funds so we may have to prioritize. Senior reviews are now coordinated to do all or most at the same time, which helps provide the necessary input to prioritize.

Regarding the dramatic increase in the Education and Directorate Management budget: This ~\$10M increase is part of Directorate Management and is for enabling better collaboration with ESMD for exploration initiatives. ESMD is also putting up ~\$20M (see B. Neumann article in Space News this week), which may be used to place exploration-focused instruments on SMD missions. The \$10M in PSD funds will give us more flexibility in accommodating such instruments.

Regarding the location of the Pu-238 restart within the budget: There is an agreement in place to share the cost with the Dept of Energy. The planetary share of the start-up costs is located in the "Near-term enabling technology" line. The cost of material for individual missions though, will come from the corresponding project line.

Regarding whether funds for a new flagship mission would come from existing programs (Discovery, R&A, extended missions, etc) or new money: We have to stay within the President's budget. We may have to reprioritize based on the priorities that emerge from the decadal survey.

Regarding the future of New Frontiers: Right now there are planned funds for NF3 and some planning for NF4, but that is subject to change depending on priorities established by the decadal survey.

Regarding a joint ESA/US Jupiter system mission: We talked to ESA when the budget was released, and we continue to talk with our counterparts, a bi-lat is scheduled for the end of March. You should not assume that we wouldn't participate in an ESA-led Ganymede orbiter; we may provide instruments of opportunity. It is doubtful that they would for any reason change their destination to Europa at this juncture.

The telecon ended with a reminder of the schedule of events for LPSC next week:

Steve Squyres will present the decadal on Monday night (it will be released online at the same time) Jim Green will follow with some brief comments, and then there will be a Q&A.

NASA Night will be held on Wednesday evening with more details about the budget and about the plan to respond to the decadal.

Both events will be livestreamed for those who cannot attend.