

MSL Cost Overrun Status and Plans

*Presentation at the
Planetary Science Subcommittee*

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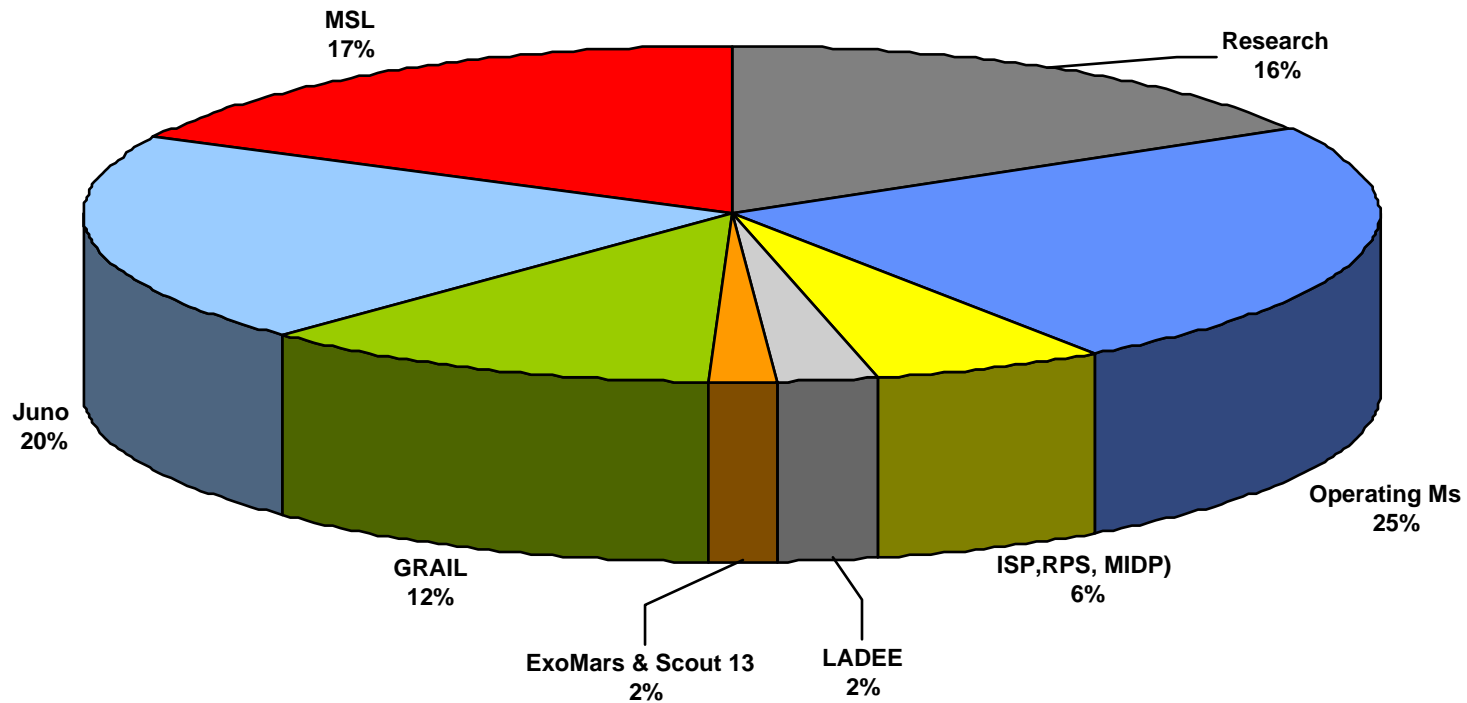
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MSL Overrun Impact on Planetary FY 2009 Budget



MSL additional costs in FY09 QuickTime™ and a TIFF (Uncompressed) decompressor are needed to see this picture.



Where do we find the money to cover MSL cost growth?



MSL Overrun Trade Space (1)



- Meeting with the Administrator on October 10th to decide if MSL will go in 2009 or not
 - Will weigh technical, schedule, and cost challenges
 - SMD is developing a “solution space” to cover the costs
- Solution space - covering pending overrun in FY09
 - Approximately \$70M from:
 - PSD rephasing LV, reduce carryover, & efficiencies
 - SMD reduce carryover (to be paid back later)
 - Delay and/or cancel developing missions:
 - Juno (\$160M) delay or cancel - will effect release of NF AO
 - GRAIL (\$45M) delay or cancel - will effect next Disco AO
 - LADEE (\$21M) delay or cancel
 - NASA instruments on ExoMars (\$5M)
 - MAVEN (\$2M)
 - Replan budget to accommodate delays may lead to a cancellation (ie: cancel LADEE and delay ILN?)



MSL Overrun Trade Space (1)



- Costs due to moving MSL launch date:
 - 2010 - park in solar orbit (1AU) Earth swing-by in 2011
 - New technical issues include: Antenna design changes, NEPA for fly-by, etc.
 - Cost increases expected **~\$300M**
 - 2011- Direct launch to entry trajectory
 - A few **~\$10sM** above 2010 estimate
 - Next step:
 - Replan technical, budget, schedule & cost
- Additional solution space in FY10 & FY11:
 - MSR technology development ~\$50M
 - Mars16
 - Drop one instrument on ExoMars
- Cancellation due to Congressional action/limits