**Title**: Visualization, Acquisition, Modeling and Analysis of Multi-Dimensional Data (VAMA hub)

**Proposer**:

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**BUDGET**

Through thorough review of the items requested and actual costs, the expected cost to establish the collaborative Visualization, Acquisition, Modeling and Analysis of Multi-Dimensional Data (VAMA) hub is $320,581.57. The request is based upon the cost of start-up equipment and software. The originally proposed ***cost has been reduced by ca. $150,000***.

As stated in the full proposal, the VAMA project now has *in-kind contributions* for the MSL107 start-up*.* In order to develop MSL107 into an ADA compliant conference, instruction, and research facility the Library will commit $40,000 in funds to provide raised ADA accessible flooring. Electrical outlets and network connections in the raised flooring can be easily redesigned to meet the Library’s objectives. The Provost’s Office also has contributed $37,000 towards MSL107 video conferencing equipment to facilitate Library assisted distance education and meetings.

The following is the documentation for the requested amount.

**Equipment Start-Up Costs:**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Description** | **Library** | **CISE** | **Lib\_Cost** | **CISE\_Cost** |
| Tridelity Autostereoscopic 3D Displays | 2 | 2 | $14,000.00 | $14,000.00 |
| Planar StereoMirror (polarized) 3D group collaboration displays+kits | 2 | 2 | $11,714.28 | $11,714.28 |
| High-end Graphics PCs | 16\* | 10 | $54,400.00 | $34,000.00 |
| hand-held scanner and software | 1 | 0 | $35,000.00 | $0.00 |
| 11x17 Epson Flatbed Scanner | 1 | 0 | $5,000.00 | $0.00 |
| Contex Large Format 42" wide roll scanner | 1 | 0 | $20,000.00 | $0.00 |
| Terabytes Secured Data Storage | 3 | 0 | $9,360.00 | $0.00 |
| Phantom Omni force-feedback | 5 | 5 | $10,000.00 | $10,000.00 |
| Collaboration Video Switchs | 3 | 0 | $6,000.00 | $0.00 |
| CISE 313 Security Equipment | 0 | 1 | $0.00 | $2,000.00 |
| Computer Chairs | 19 | 0 | $5,320.00 | $0.00 |
| ML107 Installed Collab Computer Table Furniture, 18 Total Seats | 3 | 0 | $34,568.01 | $0.00 |
| **Total Visualization Lab Equipment Budget Request** |  | Total | $205,362.29 | $71,714.28 |
|  |  | Total | $277,076.57 |  |

**\*** Please note the 16th computer is designated for a large screen 3D display to be placed on a ½ round ADA compliant collaboration table. An ADA keyboard and mouse will also be installed. The focus of the 16th computer will be use of the Library’s Matrox 3D Surround SDK listed below in the one-time software purchase section. The remaining software licenses will float from a server thus they can be used on any one of the computers.

**Software Start-Up Costs;**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Annual Software Licenses** | **Library** | **CISE** | **Lib\_Cost** | **CISE\_Cost** |
| Matlab licences and toolkits | 1 | 1 | $400.00 | $400.00 |
| Mathematica | 15 | 0 | $3,750.00 | $0.00 |
| Production Premium CS 5 (Includes video production) | 10 | 5 | $5,670.00 | $2,835.00 |
| Sigmaplot | 15 | 0 | $825.00 | $0.00 |
| SAS statistical software | 15 | 0 | $1,125.00 | $0.00 |
| Autodesk Education Master Suite | 15 | 0 | $4,050.00 | $0.00 |
| ArcGIS GIS Software (unlimited licenses) | 15 | 0 | $500.00 | $0.00 |
| ERDAS Imagine Licenses (User Group Purchase Price) | 15 | 0 | $2,250.00 | $0.00 |
| ERDAS Photgrammetry Suite | 15 | 0 | $1,500.00 | $0.00 |
| **Total Annual Software Costs** |  | Total | $20,070.00 | $3,235.00 |
|  |  | Total | $23,305.00 |  |

**One time software purchase:**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **One Time Software Purchase** | **Library** | **CISE** | **Lib\_Cost** | **CISE\_Cost** |
| Matrox Surround SDK | 1 | 10 | $1,200.00 | $12,000.00 |
| IDL+ENVI Annual Maintenance All Licenses\* | 10 | 0 | $7,000.00 | $0.00 |
| **Total One time Software Costs** |  | Total | $8,200.00 | $12,000.00 |
|  |  | Total | $20,200.00 |  |

**Sustainability Costs:** estimated annual cost to reserve over a 3 year replacement cycle and renew annual software licenses:

Total estimated sustainability costs for Library software and equipment replacement, and secure data storage are $56,565.00 annually.

CISE estimated annual sustainability costs for software and equipment replacements are $17,368.33