Student Technology Fee Action Plan Report: □ Completion □ Fiscal Year-End

Award Number: 1906, program code 00514  Fund Number: 18945
NDSU Organization or Unit: Memorial Union  Date report is submitted: 6/25/19
Project Director(s): Paul Wraalstad

Part 1 of 2: Specific Details

Milestones

<table>
<thead>
<tr>
<th>Milestone</th>
<th>Expected outcome</th>
<th>Actual Outcome</th>
<th>Means of assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Finalization of equipment selection and equipment</td>
<td>Order equipment</td>
<td>Equipment</td>
<td>Computer order</td>
</tr>
<tr>
<td>ordered by May 17, 2019</td>
<td>June 7, 2019</td>
<td>processed</td>
<td></td>
</tr>
<tr>
<td>Equipment received and eSports lab operational</td>
<td>7/19/2019</td>
<td>TBD</td>
<td>Equipment is functional in designated location</td>
</tr>
<tr>
<td>Grand Opening of eSports Lab</td>
<td>8/28/2019</td>
<td>TBD</td>
<td>Grand Opening event occurs</td>
</tr>
</tbody>
</table>

Equipment

<table>
<thead>
<tr>
<th>Equipment</th>
<th>Quantity</th>
<th>Cost/Item</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Omen Obelisk Desktop PC w/ peripherals (ordered)</td>
<td>17</td>
<td>$1,803.68</td>
<td>$30,622.56</td>
</tr>
<tr>
<td>Jive Table on Casters (ordered)</td>
<td>8</td>
<td>$517.07</td>
<td>$4,136.56</td>
</tr>
<tr>
<td>Jive Table on Casters (ordered)</td>
<td>1</td>
<td>$409.51</td>
<td>$409.51</td>
</tr>
<tr>
<td>Gaming Chair (ordered / received)</td>
<td>16</td>
<td>$209.00</td>
<td>$3,344.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>-$893.63</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
<td>$37,659.00</td>
</tr>
</tbody>
</table>

Materials & Supplies

<table>
<thead>
<tr>
<th>Item</th>
<th>Quantity</th>
<th>Cost/Item</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>All infrastructure needs being funded by MU</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Project Overview/Budget Summary

All equipment and infrastructure has been ordered or is in progress. The only completed purchase at this point is the chairs. Our goal is to be fully operational no later than August 15.

Please send to TFAC, c/o Marc Wallman, VP for IT, Quentin Burdick Building 206. Questions may be addressed to CeCe Rohwedder at 231-5648 or cece.rohwedder@ndsu.edu

For VPIT Office Use Only: Approval of Report

Name (Type or Print)  Signature  Date
Vice President of IT:  MARC WALLMAN  6/27/19
### Part 2 of 2: Budget Summary

#### A. Salaries and Wages (Number)

<table>
<thead>
<tr>
<th>Number of Months</th>
<th>FUNDS REQUESTED</th>
<th>FUNDS AWARDED</th>
<th>FUNDS EXPENDED</th>
<th>FUNDS NOT USED</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Staff ()</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>0</td>
</tr>
<tr>
<td>2. Graduate Students ()</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>0</td>
</tr>
<tr>
<td>3. Undergraduate Students ()</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

#### B. Total Salary and Wages (Sum A.1., A.2., and A.3.)

- Total Salary and Wages: $0.00
- FUNDS REQUESTED: $0.00
- FUNDS AWARDED: $0.00
- FUNDS EXPENDED: $0.00
- FUNDS NOT USED: 0

#### C. Fringe Benefits

- Fringe Benefits: $0.00
- FUNDS REQUESTED: $0.00
- FUNDS AWARDED: $0.00
- FUNDS EXPENDED: $0.00
- FUNDS NOT USED: 0

#### D. Total Salaries (Sum B and C)

- Total Salaries: $0.00
- FUNDS REQUESTED: $0.00
- FUNDS AWARDED: $0.00
- FUNDS EXPENDED: $0.00
- FUNDS NOT USED: 0

#### E. Total Equipment

- Total Equipment: $37,659.00
- FUNDS REQUESTED: $37,659.00
- FUNDS AWARDED: $2,450.37
- FUNDS EXPENDED: $35,208.63

#### F. Total Materials and Supplies

- Total Materials and Supplies: $0.00
- FUNDS REQUESTED: $0.00
- FUNDS AWARDED: $0.00
- FUNDS EXPENDED: $0.00

#### G. Total Student Technology Fee funds use (Sum D + E + F)

- Total Technology Fee funds use: $37,659.00
- FUNDS REQUESTED: $37,659.00
- FUNDS AWARDED: $0.00
- FUNDS EXPENDED: $35,208.63

#### H. Match

- Match: $0.00
- FUNDS REQUESTED: $10,000.00
- FUNDS AWARDED: $893.63
- FUNDS EXPENDED: $9106.37

#### I. Total Project Expenditure (Sum: Line G + Line H)

- Total Project Expenditure: $37,659.00
- FUNDS REQUESTED: $37,659.00
- FUNDS AWARDED: $0.00
- FUNDS EXPENDED: $0.00

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**Name (Type or Print):** Paul Wraalstad  
**Signature:** [Signature]  
**Date:** 6/25/19

**Unit Head:**  
**Signature:** [Signature]  
**Date:** 6/26/19