Agenda

- IT Strategy Board 2013-14 Agenda
- Teaching and Learning Initiatives and Analytics
- UW-IT Strategic Overview
- UW Administrative Systems Modernization Strategy
- IT Service Investment Board Update
- IT Project Portfolio Oversight
## Proposed 2013-14 Agenda

<table>
<thead>
<tr>
<th>Month</th>
<th>IT Strategy Board Topic</th>
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| February 4, 2013  | ✓ Priorities and work plan  
|                   | ✓ Oversight responsibilities  
|                   | ✓ Kuali Student review plan  
|                   | ✓ IT projects and priorities |
| May 13, 2013      | ✓ Kuali review recommendations and action  
|                   | ✓ Revised Criteria and Guidelines  
|                   | ✓ Support for research computing |
| November 1, 2013  | ▪ UW-IT Strategic Plan update  
|                   | ▪ Teaching and Learning initiatives and analytics  
|                   | ▪ Administrative Systems Roadmap |
| February 3, 2014  | ▪ HR/P Modernization  
|                   | ▪ IT Service Investment Board update  
|                   | ▪ IT support for research administration  
|                   | ▪ Curriculum Management |
| May 12, 2014      | ▪ Canvas Network  
|                   | ▪ EDMS  
|                   | ▪ Others TBD |
Teaching and Learning: Services and Analytics

Philip J. Reid
Associate Vice Provost, UW-IT Academic Services
Professor of Chemistry
The Canvas Learning Management System
Origins & History

- Canvas learning management system (LMS) piloted in 2011 and then selected as central LMS.
- Launched Autumn Quarter 2012.
- UW Bothell and UW Tacoma have transitioned to Canvas from Blackboard. UW Seattle still employing an “opt in” model for adoption.
- Adoption continues to grow by >20% each quarter.
### Overdue Assignments

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<tr>
<th>Assignment</th>
<th>Due Date</th>
<th>Points Possible</th>
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<tbody>
<tr>
<td>Critical Reflection on Learning</td>
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<td>Draft: Statement of Problem/Interest</td>
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<td>Draft: Research Question</td>
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<td>Draft of Methodology</td>
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<td>Draft: Literature Review/Conceptualization</td>
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<td>Collecting, Analyzing, and Presenting</td>
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<td>Draft of Inquiry Project</td>
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<td>Inquiry Project Final Paper</td>
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### Upcoming Assignments

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<td>Engaged Discussion</td>
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Canvas adoption over time
Canvas adoption by college/school over time

Student participation
What students access Canvas for
Released in April 2013 as an official replacement for UW Robot, a paid course availability notification service.

- Notifies students via email or mobile text message when a closed course reopens.
Classes with high subscriptions

Top subscribers

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<th>Name</th>
<th>Id</th>
<th>Subscriptions</th>
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<td>CALCULUS WITH ANALYTIC GEOMETRY I</td>
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<tr>
<td>CALCULUS WITH ANALYTIC GEOMETRY I</td>
<td>2013, autumn, math, 124, d</td>
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<td>INTERPERSONAL COMMUNICATION</td>
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<td>2013, autumn, math, 124, j</td>
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</table>
Subscription density by curriculum

- Size represents the number of total subscribers.
- Colors represent the number of subscribers who did not get in.
Courses with High Demand

- Subscribers
- Subscribers who got in
Course sections with high demand but no or very few openings
MyPlan: Academic Planning
MyPlan – Online Academic Planning

- Progress Tracking
- Academic Planning
- Registration Planning
MyPlan is an academic planning tool that allows students to, **up to 6 years in advance:**

- Plan specific courses to take
- Add placeholders for courses TBD
- Identify back-up courses
- Bookmark courses of interest

*Their planning can inform our planning*...
MyPlan Developments

- **Intelligence:** student profiles and personalization.

- **Program exploration:** admission, progress, and completion requirements.

- **Outreach:** Received Gates Foundation grant to support academic planning for CTC students.

- **Analytics:** advising dashboard, demand analysis.
To what extent are students using MyPlan?
- To date, over 12,000 students have created a plan.
- For Fall 2013:
  - 21% of all students have a plan.
  - 27% of all undergraduate students have a plan.
- And adoption is on rise – over 800 new plans created in the first two weeks of October alone!

How far into the future are they planning?
- The majority of MyPlan users are planning beyond the current term.
  - Nearly 40% have planned for the remaining current academic year (2013-14).
  - Nearly 30% have planned for the next academic year, 2014-15 and beyond.
  - A small number have planned to Spring 2017!
What are they planning?

- MyPlan users have added over 100,000 items to their plans
- The overwhelming majority (96%) of these items are **courses**
  - Placeholders account for less than 2% of planned items
- **Students are telling us exactly what they plan to take and when they plan to take it!**

How will we use these data?

- Over time, as adoption increases and predictability of behavior improves (*i.e.*, *do students do what they plan? and if not, why?*)

A pilot project to develop a dashboard that integrates demand and behavior with supply is underway
Curriculum Management
Current Status of CM Implementation

- Course data migration underway with initial target of November 2013 release (limited scope) to the Office of the Registrar.

- Initial tri-campus outreach complete – departmental administrators are excited about improved workflow and transparency.

- $656K in new funding approved by the Provost.

- Revised implementation plan formulated based on lessons learned and Kuali Student dependencies.
Revised Plan

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<th>YEAR 2</th>
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<td>Centrally Managed Course</td>
<td>Policy/Process Assessment</td>
<td>Learning Objectives</td>
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<td>Pilot Course Workflow</td>
<td>Campus Course Workflow roll out</td>
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<tr>
<td>PROGRAM</td>
<td>Centrally Managed Program</td>
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<td></td>
<td>Program Requirements</td>
<td>Campus Program Workflow roll out</td>
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<tr>
<td>STAFF</td>
<td></td>
<td>Demand on department participation increases</td>
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<td>UW IT</td>
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<tr>
<td>DEPTs.</td>
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Assumptions
- Fully staffed development team and dedicated department resources
- KS GWT-KRAD Conversion and Program functionality
- A single or small set of workflows for all schools and colleges

- UW CM is THE single source
- Kuali Student Curriculum Management dependencies
# UW-IT Strategic Overview

<table>
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<tr>
<th>Vision</th>
<th>Convenient and safe access to information and services across time, place, device and organizational boundaries</th>
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</thead>
<tbody>
<tr>
<td>Mission</td>
<td>Enable students, faculty and staff to be more effective  &lt;br&gt;Help UW manage risks and resources  &lt;br&gt;Encourage innovation and competitiveness</td>
</tr>
<tr>
<td>Foundation</td>
<td>Be a trusted, sought-after partner, passionate about using IT to improve the UW  &lt;br&gt;Operate an exemplary organization, known for excellence, efficiency, and integrity  &lt;br&gt;Develop strong strategic partnerships  &lt;br&gt;Foster a culture of exploration, sharing, and data-driven results  &lt;br&gt;Listen, anticipate, communicate, execute</td>
</tr>
<tr>
<td>Drivers</td>
<td>Cloud, Collaboration, Consumerization, Mobility, Personalization, Big Data</td>
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## Strategic Goals

- **Provide Superior Infrastructure & Tools**
- **Support World Class Research**
- **Enable Innovative Teaching**
- **Modernize Information & Business Systems**
- **Promote Security and Business Continuity**
- **Deliver Effective Services With Cost Transparency**

## Assessments & Outcomes

- **Technology Business Management**
- **Customer Satisfaction**
- **Governance & Decision Making**
- **Engagement**
Vision

- Convenient and safe access to information and services across time, place, device and organizational boundaries
Mission

- Enable students, faculty and staff to be more effective
- Help UW manage risks and resources
- Encourage innovation and competitiveness
Drivers

- Cloud
- Collaboration
- Consumerization
- Mobility
- Personalization
- Big Data
Strategic Goals

- Provide Superior Infrastructure & Tools
- Support World Class Research
- Enable Innovative Teaching
- Modernize Information & Business Systems
- Promote Security and Business Continuity
- Deliver Effective Services With Cost Transparency
Provide Superior Infrastructure & Tools

- Deliver highly functional, reliable, and invisible infrastructure
  - Net upgrades, reduce server/storage duplication, Identity and Access Management

- Expand suite of collaboration tools to meet performance expectations of students, faculty, and staff
  - Office 365, SharePoint; collaboration upgrades to Lync and Google Apps
Support World Class Research

- Increase reach and capacity for data networks
  - Science network

- Enhance and strengthen partnerships with faculty and researchers
  - eScience collaboration, Principal Investigators’ Survey

- Empower the UW research community by providing relevant, shared, cutting-edge technologies, services and support
  - Expand Computing Infrastructure tools and backup
Enable Innovative Teaching

- Provide technology to support and improve the teaching and learning experience
  - MyPlan, Canvas, Panopto, MyUW, Notify.UW, My Husky Experience

- Identify and leverage current and emerging technologies

- Deliver services in efficient cost-effective way
Modernize Information and Business Systems

- Provide modern, flexible and integrated business information systems to enable better planning, analysis and decisions
  - HR/Payroll Modernization, Enterprise Document Management System, Enterprise Data Warehouse, Financial Options Analysis, Business Intelligence
- Vendor relationship management and system integration
- Identify and leverage current and emerging technologies
- Deliver services in efficient cost-effective way
Promote Security and Business Continuity

- Provide capability for technical systems supporting critical UW administrative functions that can be recovered and resumed
  - Geographic redundancy: Spokane data center, Azure

- Promote a university-wide culture of security and privacy
  - Campus education initiatives

- Improve contracting and technology approaches
  - Risk transfer, incident detection
Deliver Effective Services With Cost Transparency

- Leverage best practices in IT management
- Provide accurate cost data for services and competitive sourcing solutions
- Leverage cloud and evolving new platforms to more quickly deploy services
What year will 80% of UW faculty and staff...

- No longer care about:
  - Whether they have a desk phone
  - Whether they have a desktop computer
  - Whether the UW provides their devices
  - Which Operating System they are using

- Be able to:
  - Use any of our core applications from any device with a modern browser
  - Easily schedule meetings among multiple calendar platforms
  - Use UW-IT resources with appropriate compliance approvals, e.g. HIPAA

- Will these numbers be higher or lower in 2020?
  - Total IT spend for the UW
  - % of UW-IT budget from core Provost funding
  - % of UW-IT budget from self-sustaining services
Assessment and Outcomes

Technology Business Management
Customer Satisfaction
Governance & Decision Making
Engagement
Technology Business Management

- Best practices in:
  - IT service management through standardized tools, processes, and help desks
  - Technology cost management metrics and dashboards
  - Strategic sourcing and vendor management
Customer Satisfaction

- Customer surveys
- Teaching and learning surveys
- Real-time, embedded feedback on services
Governance & Decision Making

- Well-defined governance processes
- Customer-focused, transparent
- Prioritization on how we use resources
Engagement

- Administrators and Computing Directors
- Faculty/Researchers
- Learning technology assessments
- Shared service deployments
## Decision Making Framework for Administrative Applications

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<tr>
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<th>Low</th>
<th>High</th>
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<tr>
<td><strong>Market Differentiation</strong></td>
<td>Low</td>
<td>High</td>
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<tr>
<td><strong>Who Cares</strong></td>
<td>Low</td>
<td>High</td>
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<td><strong>Mission Critical</strong></td>
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<td><strong>Partner</strong></td>
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<td>High</td>
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<tr>
<td><strong>Differentiating</strong></td>
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<td><strong>Who Cares</strong></td>
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</tr>
<tr>
<td><strong>Parity</strong></td>
<td>Low</td>
<td>High</td>
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- Innovate, create
- Strive to be better than your competition
- Enable strategy
- Simplify, standardize
- Adopt best practices
- Achieve operational excellence
Timeline for Administrative Application Assumptions - DRAFT

- One major system at a time
- Incremental innovation are a priority, especially in student facing systems
- Investments in business process redesign will lead to better outcomes
- Momentum and expertise from system replacements should be leveraged
- Better information now for decision making is critical
Administrative Systems Replacement - DRAFT

HR/Payroll
- Business process redesign
- Replace legacy systems
- Additional functionality

Finance
- Procure to Pay
- HR/P - finance intersections
- Options analysis
- Business process redesign
- Replace legacy systems
- Additional functionality

Student
- MyPlan / Student self svc
- Curriculum Management
- Scoping & tech feasibility
- Business process redesign
- Student - finance intersections
- Replace legacy systems

Enterprise Info Mgmt
- EDMS proof of concept
- Enterprise integration
- EDW / BI build-out

Significant implementation effort
Incremental modernization

(ONGOING maintenance and production support not represented)
- Portfolio Review Board (bi-weekly) – Managed resources, assure projects are on track
- IT Service Management Board (monthly) – Make recommendations for service improvements and discontinuation of service
- IT Service Investment Board (SIB) (monthly) – Project priorities, budget requests, TRF
- IT Strategy Board (3 times per year) – Policy, strategy, major IT investment, review
IT Service Investment Board Update
UW-IT Portfolio Ranking Process Outcomes

- Use ranking process priorities to guide UW-IT project resource allocations when conflicts arise
- Hold next phase of eFECS project*
  - Scope a more limited project to deliver functionality not provided by future replacement systems
- Hold next phase of MyFD project*
- Seek funding for top two SIB priorities: 40G Network and Undergraduate Modernization

*Projects have maintenance-level funding
Technology Recharge Fee
Annual Review

- Successful audit of the TRF rate process by UW Internal Audit in Spring 2013
- Annual review underway by the Service Investment Board & Technology Recharge Fee Advisory Committee
  - Maintain same cost allocation methodology and basic bundle of services for FY 2014 and FY 2015 as approved in last year’s review
  - Review total cost of services and funding sources for FY 2015
  - Recommendation due to the Service Investment Board on November 12
IT Project Portfolio Oversight
Appendix
Teaching & Learning
Extra Slides
Satisfaction with Canvas

Faculty
- 9% Extremely Satisfied
- 53% Satisfied
- 27% Neutral
- 10% Dissatisfied
- 2% Extremely Dissatisfied

Students
- 16% Extremely Satisfied
- 58% Satisfied
- 18% Neutral
- 6% Dissatisfied
- 1% Extremely Dissatisfied
Your Notifications

Autumn 2013

B ECON 300 A
SLN: 10864  80 / 80 seats

B ECON 301 A
SLN: 10867  50 / 50 seats

ECON 200 BB
SLN: 13210  50 / 50 seats

+ add new class notification
MyPlan Developments

• **Intelligence:** student profiles and personalization.

• **Program exploration:** admission, progress, and completion requirements.

• **Student success and retention:** alerts and notifications.

• **Analytics:** advising dashboard, demand analysis.

• **Outreach:** Gates Foundation grant to support academic planning for CTC students.
Curriculum Management

Value Statement

STUDENTS

Structured data for Academic Planning

DEANS

Structured data for analytics and reporting

ADMINISTRATORS

Efficient, online review and approval process

UNIVERSITY of WASHINGTON
IT Governance Structure
Information Technology (IT) Governance

Major IT Projects
(HR/P, EPIC Roll-out, EDMS, etc.)

Hyak Governance Board
Data Management Committee

Finance Program Steering Committee
Student Information Systems Steering Committee
Teaching & Learning Technology Oversight Committee
Portfolio Review Board
Enterprise Architecture Steering Group

Service Management Oversight Group
Reporting and Analytics
(Priorities for Campus Users)

IT Strategy Board

Refer Issues; Provide Input
Direction on Changes to Services
Guidance on Strategic Direction

IT Service Investment Board

Provide Analysis; Identify Issues; Recommendations
Prioritize Projects; Recommend Funding Levels; TRF Review

TRF Advisory

Refer Issues; Provide Input

Vice President for UW-IT and CIO

President
Provost

IT Boards supported by the Office of the Vice President for UW-IT and CIO
Updated: May 6, 2013
# IT Governance Membership

**University of Washington**

*Updated 10.24.2013*

## IT Strategy Board

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<thead>
<tr>
<th>Name</th>
<th>Position</th>
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</thead>
<tbody>
<tr>
<td>Kelli Trosvig</td>
<td>UW Information Technology Chair</td>
</tr>
<tr>
<td>Thomas Baillie</td>
<td>School of Pharmacy</td>
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<tr>
<td>Gerald Baldasty</td>
<td>Academic and Student Affairs</td>
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<td>Thomas Daniel</td>
<td>Biology</td>
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<tr>
<td>James Fine</td>
<td>UW Medicine</td>
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<td>Paul Jenny</td>
<td>Office of Planning &amp; Budgeting</td>
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<tr>
<td>Edward Lazowska</td>
<td>Computer Science &amp; Engineering</td>
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<td>Mary Lidstrom</td>
<td>Office of Research</td>
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<td>John Slattery</td>
<td>School of Medicine</td>
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<td>Kellye Testy</td>
<td>School of Law</td>
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<tr>
<td>V’Ella Warren</td>
<td>Finance &amp; Facilities</td>
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## IT Service Investment Board

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<td>UW Information Technology Chair</td>
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<tr>
<td>Kellye Testy</td>
<td>School of Law Chair</td>
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<tr>
<td>David Anderson</td>
<td>Health Sciences Administration</td>
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<td>Susan Camber</td>
<td>Financial Management</td>
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<td>Walt Dryfoos</td>
<td>University Advancement</td>
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<td>Joe Giffels</td>
<td>Office of Research</td>
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<tr>
<td>Jim Gregory</td>
<td>College of Arts &amp; Sciences - History</td>
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<tr>
<td>Vikram Jandhyala</td>
<td>College of Engineering</td>
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<td>Mary Fran Joseph</td>
<td>UW School of Medicine</td>
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<td>Stephen Majeski</td>
<td>College of Arts &amp; Sciences</td>
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<td>Harlan Patterson</td>
<td>UW Tacoma</td>
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<td>Gary Quarfoth</td>
<td>Office of Planning &amp; Budgeting</td>
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<td>Liz Shirley</td>
<td>UW Medicine</td>
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<tr>
<td>Kelli Trosvig</td>
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<tr>
<td>Bill Ferris, Ex-officio</td>
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<tr>
<td>Tom Sparks, Ex-officio</td>
<td>College of Engineering</td>
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## TRF Advisory Committee

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<thead>
<tr>
<th>Name</th>
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<tbody>
<tr>
<td>Bill Ferris</td>
<td>UW Information Technology Co-Chair</td>
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<tr>
<td>Tom Sparks</td>
<td>College of Engineering Co-Chair</td>
</tr>
<tr>
<td>Cristi Chapman</td>
<td>Management Accounting &amp; Analysis</td>
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<td>Amy Floit</td>
<td>Office of Planning &amp; Budgeting</td>
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<td>Jonathan Franklin</td>
<td>School of Law</td>
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<td>David Green</td>
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<td>Paul Ishizuka</td>
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<td>Linda Rose Nelson</td>
<td>College of Arts &amp; Sciences</td>
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<tr>
<td>Paul Henderson, Ex-officio</td>
<td>UW Medicine IT Services</td>
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<tr>
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<tr>
<td>Scott Barker</td>
<td>Information School Chair</td>
</tr>
<tr>
<td>Mark Baratta</td>
<td>College of Built Environments</td>
</tr>
<tr>
<td>Kate Bouchard</td>
<td>Foster School of Business</td>
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<tr>
<td>Cynthia Caci</td>
<td>College of Arts &amp; Sciences</td>
</tr>
<tr>
<td>John Drew</td>
<td>The Graduate School</td>
</tr>
<tr>
<td>Jean Garber</td>
<td>School of Dentistry</td>
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<tr>
<td>Brad Greer</td>
<td>UW Information Technology</td>
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<td>Erik Lundberg</td>
<td>UW Information Technology</td>
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<tr>
<td>Gary Pedersen</td>
<td>Chemistry</td>
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<tr>
<td>Barb Prentiss</td>
<td>School of Medicine</td>
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<td>Roland Rivera</td>
<td>UW Information Technology</td>
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<td>Bill Shirey</td>
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<td>Tom Sparks</td>
<td>College of Engineering</td>
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<td>Betsy Tippens</td>
<td>UW Bothell</td>
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<tr>
<td>Karalee Woody</td>
<td>UW Information Technology</td>
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<tr>
<td>Mary Mulvihill, Ex-officio</td>
<td>UW Information Technology</td>
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