

24 January 1969

Minnesota, University,

Senate Planning Committee:
Plan for the Development of a Long-Range Plan
for the University of Minnesota for the Year 2000

INTRODUCTION

The University of Minnesota, deeply concerned about the need for long-term planning, proposes a comprehensive approach to the development of a long-range academic plan aimed at the year 2000. The initial development of the long-term plan for the University will take place over a one and one-half year period commencing April, 1969. Among the tasks, characteristics, and assumptions of the endeavor are the following:

- 1) Critical examination of the University's present-day goals and the means currently utilized to achieve them.
- 2) Delineation of the milieu anticipated for the University in the year 2000.
- 3) Establishment of the general mission of the University in the year 2000.
- 4) Description and recommendation of the systems appropriate to the fulfillment of that mission.
- 5) Statement of projects and strategies to transform the University's existing system into an optimal system capable of meeting the requirements and objectives of the turn of the century.
- 6) Maximization and balancing of student, faculty, and administrative participation in the planning process through cooperative committees, task forces, and informal consultation.
- 7) Primary emphasis on qualitative, normative, or goal-oriented planning as a prerequisite to effective concern with quantitative issues such as physical facilities.
- 8) Recognition that the magnitude of the work to complete the plan obviates use of voluntary manpower as in the traditional committee assignment mode and thus requires subsidization to obtain the complete attention of student-staff participants.
- 9) Commitment to the postulate that long-range planning for the University must allow and maintain a high degree of flexibility in order that planning be a continuous process leaving wide options open for future generations of University citizens.

- 10) Allegiance to the assumption that only by shaping plans and procedures to contend with the exigencies of the future will the University realize its potential greatness.

Since the above summary is primarily a statement of minimum essentials involved in the University of Minnesota's proposal to develop a long-range academic plan, it is necessary to elaborate upon the points mentioned and to demonstrate the uniqueness of the Minnesota Plan as well as its applicability to other institutions.

The chief characteristic of the planning approach envisioned here is what could be termed the planning of purpose. University leadership is determined to begin, not with an extension of present goals, but with an assessment of future goals. This process, in effect, constitutes a reevaluation of all educational values. Purposive planning makes one see old things differently and new things more readily. As the planning participants clarify distant goals and engage in other features of the process, it is anticipated that the stimulative effects of the enterprise will release substantial portions of the energy which is characteristic of any self-renewal or rededication. The impetus of the broadly-based participation thus will contribute to the very momentum required to move the University toward its chosen goals, not only because of the vigor released but also because of the participants' interest in seeing their labors succeed. Planning in higher education too often has been typified by a monolithic quantitative approach which has prevented or subsumed a thorough examination of qualitative issues. Values, if discerned at all, have been bent to meet the demands of physical facilities or have been stymied by rigid organizational structures.

This shift of emphasis, however, should not be construed as a massive reaction to previous methods. While the Minnesota Plan restores the precedence in planning to objectives, which place they rightly hold, it by no means seeks to eradicate application of quantitative methods. Instead it recognizes that the contribution of quantitative analysis will be enhanced considerably if that analysis is conducted in the light of explicit rather than implicit statements of objectives and activities. For example, various quantitative methods will be utilized to assess the implications of the objectives, with possible reshaping of the objectives in view of their implications. The University of Minnesota Plan includes efforts to improve and to modify quantitative methodology for this purpose. Simulation models will be constructed in order to contend more rationally with the issues of student enrollments, cost structures, resource allocation, manpower requirements, student mixes, etc.

The initial target of the year 2000 indicates that the University of Minnesota is thinking on a time scale considerably beyond the usual middle-range plan of five or ten years. This target date is

sufficiently remote to free the study from the restraints of current systems, organization, educational processes, and the values of the hour, yet sufficiently close for planners to perceive the broad outlines of the cultural forces influencing higher education, thereby making the exercise relevant. To think in terms of the end of the century is to provide enormous perspective and, thus, to allow imagination an ample horizon.

In keeping with long tradition at the University of Minnesota, this plan places central emphasis on the participatory process. The structure outlined below is built on the premise that all elements of the University be provided with the opportunity to articulate inputs and to contribute to the shape and substance of the plan. That joint enterprises of this nature in prevailing institutions of higher education are uncommon is a point bordering on the self-evident. This proposal, then, represents not participation for its own sake but a collaboration which recognizes that every element has a special contribution to make and that each can also derive benefit from close interaction with other elements.

Nor is the participation parochial in its conception, a point sufficiently demonstrated in the plan by the inclusion of symposia to be led by nationally-recognized authorities whose function will be to provide a wide spectrum of opinion concerning the meaning and mission of higher education. In addition, the University, mindful of the role it plays in state and local communities and cognizant of the contribution of these communities to its own well-being, intends to strengthen its external ties through consultation about the substance of the plan.

Academic planning becomes mere intellectual calisthenics if it is not implemented. The Minnesota Plan assigns a pivotal task force the specific responsibility of developing systems and projects to put the plan into effect. Implementation, in short, is a guide from the present to the future. The University is prepared to recognize that the projects eventually settled upon may lead to radical displacements in the organizational structure.

No less significant than plan implementation is plan upkeep. Not infrequently in planning, the unpardonable error is made of taking an initial plan as settling permanently the destiny of an institution. Obviously, however, any plan is based on numerous assumptions about the future that may or may not remain valid with the passage of time. The University of Minnesota is genuinely aware that the planning process requires continual maintenance. In making its assumptions as explicit as possible, the University believes that revision of the Plan will be more readily facilitated whenever the introduction of new information warrants. The ends and means which will emerge from the task contemplated here will require constant scrutiny and re-evaluation by the academic community. That the significance of maintenance has not gone unnoticed in this Plan can be seen in the fact that much of the

second year of this nearly two year venture will be spent on elaboration of this very issue. It is a questionable plan that admits of no modification.

The various segments of the Minnesota Plan linked together provide a significant, vigorous, and singular identity for the Plan and thus for the proposal described here. Add to this some of the unique features of the University -- that it has an extraordinary state-wide influence, that it has one of the largest student bodies in the United States, that it functions in the very midst of a large metropolitan area, that it is the sole Ph.D.-granting institution in the State of Minnesota, that it emphasizes professional and graduate training while maintaining quality undergraduate programs -- and it becomes even more apparent that the Plan and the institution unite characteristics not duplicated elsewhere.

These preliminary labors will yield a document of formidable scope and variety. It is the intent of the University of Minnesota to circulate this document for possible use by other universities as they engage in the arrangement of their individual and collective destinies. The time is not far away when most universities and colleges will be formulating, either out of fear or conviction, plans of a similar nature. For these institutions to be able to draw on the experience of the Minnesota Plan would constitute an opportunity seldom available, given present conditions in higher education in this country. It is clear that in confronting a setting so diverse, the Minnesota Plan will surely have applicability for a wide range of institutions.

On the basis of careful study of personnel requirements and accompanying expenses to support a significant effort, the University asks for assistance in the amount of \$230,000.

Procedures for the Development of a Long-Range Plan
for the University of Minnesota for the Year 2000

I. Schematic Approach to Planning a Long-Range Plan.

The components of an effective long-range plan for the University of Minnesota are (see Appendix D for a graphic summary):

A. The University at the Present Time.

The initial step in a planning process is to provide a sound description of the institution in its current state. There are three major categories which describe the existing nature of the University: the environment or milieu in which it functions; the professed goals which it has; and the systems or organizational structures which are the operational vehicles dealing with the environment and striving to reach the purposes set forth.

1. As used in this context, environment refers to the given external conditions which, relatively speaking, are beyond the control of the University: population, state and federal economic resources, state of technological developments, social factors, and so on.
2. The objectives of the University are in part explicitly stated, and in part must be inferred from the University's operations.
3. The University may be viewed as a system containing a great number of sub-systems.
 - a. At the macro level, the University system possesses a variety of characteristics, such as its multiple campuses, its common market relationships with other institutions of higher education, and so forth.
 - b. Within the University, there are smaller sub-systems which have been established to accomplish specific goals. Collegiate, departmental, divisional, and administrative units exemplify some of the typical sub-systems.

B. Environment in the Year 2000.

In the second phase of the development of a long-range plan, the interest centers upon the new environment in which the University will perform its mission in the year 2000. As already indicated, the environment should be thought of

as those conditions which are by and large beyond the pale of University decision-making: international, societal, economic, demographic. It may be necessary to make alternative sets of assumptions about the year 2000 environment.

C. Objectives of the University in the Year 2000.

Thirdly, in its long-range plan the University must clearly articulate the goals it sets for itself for the year 2000. Some of these will be carried over unchanged from the present; others will be new ones or changed from present goals in the light of anticipated conditions.

D. Description of Systems Required to Meet the Objectives in the Year 2000.

This task consists in the formulation of the University system and sub-systems which, in some sense, would be optimal for meeting the goals agreed upon for the year 2000. The distant time horizon of this plan dictates that the primary emphasis should be placed upon an elaboration of the University's macro-system and broad organizational structure, with secondary stress upon the determination of the diverse sub-systems.

E. Projects Requisite to Change the Present University System to the New University System for the Year 2000.

Having posited a new system for accomplishing the stated objectives for the year 2000, the long-range plan must provide the specific projects which will transform the existing system into the desired system capable of functioning efficiently in the year 2000.

1. A project is taken to mean an action or series of actions aimed at providing necessary changes in the University system. For example, a project might be the addition of an organizational unit, the deletion of a currently viable organizational unit, or the synthesis of several on-going sub-systems. A project description should include the resources in funds, personnel and physical facilities required to accomplish it.
2. The development of these projects to change the configuration of systems must also include a timetable indicating the period in which a given project should be undertaken in order that the intended University system be implemented by the year 2000.

3. Since a substantial number of projects will be called for and resources will be limited, a priority screening arrangement will have to be devised to indicate the rank of the projects.

II. Organization of the Planning Effort.

Four major task forces and several other groups should be set up to engage in comprehensive studies of the aforementioned categories of the long-range plan (see Appendix C for a graphic summary):

- A. Executive Committee -- This committee will serve as a control center and coordinating group for the long-range planning effort. It will consist of the Director of the Year 2000 Plan, the chairmen of Task Forces A, B, C, the chairman of the Senate Planning Committee, the Director of Planning, and a student representative.
- B. Director of the Year 2000 Plan -- As a member of the Executive Committee and Task Force D, this individual will direct and coordinate the actual execution of the long-range plan. This involves the coordination of Task Forces A, B, and C in accordance with policies set by the Executive Committee, and the drafting of the Year 2000 Plan within the guidelines established by Task Force D.
- C. Task Force A -- The University at present.
- D. Task Force B -- The environment in the year 2000.
- E. Task Force C -- The objectives of the University in the year 2000.
- F. Task Force D -- Needed University systems for the year 2000. This task force will also have the responsibility of evaluating and merging the statements produced by Task Forces A, B, and C and preparing the final Year 2000 Plan. Task Force D will be composed of the Executive Committee and a number of additional persons to provide a broad base of representation.

Note: The efforts of Task Force A, B, and C can proceed concurrently. A statement of the charges to each of these groups appears in Appendix A.

III. Procedural Steps for the Development of the Long-Range Plan.

- A. Briefing of Task Force Members.

Once the task forces have been assembled, a half-day will be set aside in order to brief the members of the task forces

concerning the purpose of the long-range plan, the mode of action to be employed, and the part to be played by each of the task forces. It is imperative, as these task forces unfold, that the minutes of each group be circulated to all of the groups.

B. Symposium on the University of the Future.

At an early stage after its inception, Task Force C will commission a series of position papers focussing upon the ideal multi-university of the future, present-day experience with multi-universities, educational values and objectives for the coming decades, and the like. The papers will be proffered in a symposium for the purpose of exposing the task force members to a wide range of viewpoints relating to the educational ideals for which the University of the year 2000 should strive and to a critical assessment of the characteristics of current multi-universities. Persons requested to prepare these position papers will be from within and without the University. Open forums will be built into the symposium so that citizens of the University as well as individuals close to the planning process can have an opportunity to react to the position papers.

C. Retreat on Task Force Reports.

Following the completion of the various papers commissioned by Task Forces A, B, and C and of the task force reports themselves, a retreat will be held for all task force members and other appropriate persons to deliberate the findings and recommendations. The reactions, criticisms, and suggestions emerging from the retreat will be used to assist Task Force D which is charged to make the final plan, including making changes in the reports of Task Forces A, B, and C. Since a great many documents will need to be examined and discussed, this retreat should take place over a period of several days.

D. Preparation of the Final Plan.

With the close of the retreat, the responsibility for the final long-range planning document will fall to Task Force D, with the aid of the Director of the Year 2000 Plan. Included within the purview of Task Force D will be a delineation of the macro-system for the year 2000, followed some time later by an examination of future sub-systems in greater detail. The formulation of the projects capable of moving the University's existing systems in the direction desired for the year 2000 plus a procedure for screening the projects into priority categories will also be embraced by Task Force D.

IV. Time Schedule for the Planning Process.

The following time schedule is based on the assumption that an initial version of the long-range plan must be available by December 1969.

- A. Winter Quarter, 1969: completion of the plan for the Year 2000 Plan and appointment of the task forces.
- B. April, 1969: orientation of task force members.
- C. May, 1969: symposium on educational philosophy and objectives for the future.
- D. August, 1969: completion of reports by Task Forces A, B, and C.
- E. September, 1969: retreat to discuss task force reports.
- F. Fall Quarter, 1969: preparation of the Year 2000 Plan.
- G. December, 1969: retreat by Task Force D to complete the preliminary long-range planning document.
- H. January - February 1970: Appropriate circulation of the Year 2000 Plan draft and final revision of preliminary version.
- I. Academic year 1970: completion of the long-range plan including treatment of specific sub-systems, projects to effect change, and consideration of project priorities.

Note: It cannot be emphasized enough that planning must be a continuous process in which ends and means undergo constant and rigorous assessment. This being the case, Task Force D is also charged with the responsibility of proposing a framework for such a process including, for example, a classification of the roles of the Senate Planning Committee, the Planning Office, and so on.

V. Personnel and Funds Required for the Preparation of the Year 2000 Plan.

If a reasonable and sound plan is to be developed, and deadlines are to be met, manpower and monetary needs must be filled as follows:

A. Personnel

1. Director of the Plan: full-time from April, 1969 to December, 1970.

2. Eleven faculty members, seven members of the Administration, and seven students on Task Forces A, B, and C: all half-time during Spring Quarter 1969 and full-time during the summer of 1969, except several one-tenth time on Task Force C.
 3. Four faculty members, four members of the Administration, and two students on Task Force D: full-time in Fall Quarter 1969 and half-time during 1969-70.
 4. Four full-time secretaries April, 1969 to September, 1969; two full-time secretaries October, 1969 to December, 1970.
 5. Other professional and clerical assistance as necessary.
- B. Funds for salaries, symposium, and retreats.
- C. Physical facilities: office space for Director, Task Force chairmen, and secretaries.
- D. Supplies and materials.

Note: Detailed cost estimates appear in Appendix B to this report.

VI. Participation of Manifold Groups in the Long-Range Process.

While faculty, student, and staff participation is built into the modus operandi of the Year 2000 Plan structure, it is nevertheless incumbent upon the architects of the plan to provide the opportunity for even wider participation in the planning process by relevant internal and external groups. In addition to the informal consultation which will take place as Task Forces A, B, and C perform their responsibilities, it is clear that formal consultation should come at two points: (1) before the preliminary version of the plan is written, after the Task Force A, B, and C reports are in; (2) after Task Force D has prepared a draft of the Year 2000 Plan. The groups should be asked to indicate how the substance of the reports compares with their own views of future operations for their units, and these responses can be additional inputs for Task Force D as it begins to prepare the long-range document and as it prepares the final version of the plan. That these responses need not be binding upon Task Force D goes without saying, for the reason that one of the fundamental principles operative throughout these proceedings is the belief that the University plan ought not and cannot be the mere sum of the plans of the strategic groups now making up the University system.

A. Internal groups to be consulted.

1. The Board of Regents
2. The campuses, colleges, and departments
3. Council on Liberal Education
4. Administrative units
5. MSA and other student associations
6. Educational Policy Committee, AAUP
7. Other: Civil Service, etc.

B. External groups to be consulted.

1. State government
 - a. State Planning Agency
 - b. MHECC
2. Other state institutions of higher education
3. Pre-college institutions
4. City planning commissions, neighborhood organizations
5. Alumni

APPENDIX A - TASK FORCE CHARGES

Task Force A - The University at Present

I. General

This task force is charged with the formulation of a descriptive and critical study of the attributes of the University of Minnesota at the present time. This systematic analysis will serve as a point of reference to facilitate the initiation and development of programs and systems related to the year 2000.

II. Detailed Responsibilities

Task Force A is specifically charged with the following assignments:

- A. Describe and categorize the present objectives of the University, distinguishing between explicitly stated objectives and implicit objectives as seen through the operations of sub-units of the University.
- B. Describe and analyze the present operational systems and organizational structures which are intended to meet the objectives, and assess how well the systems and organizational structures meet the objectives.
- C. Describe and assess the major elements of the environment bearing upon the University's growth today.

III. Suggestions for Study

Task Force A will need to set up various study groups to examine a number of procedural-methodological problems and substantive issues. The following list is illustrative of the questions to be studied:

- A. How does one categorize the objectives of the University? What are the component parts of society served by the University?
- B. What are the component parts of the University system? How well do they meet the objectives?
- C. What is the present demographic makeup of the University community?
- D. What are the current admission and enrollment policies of the University's various units?

- E. What are the current cost structures of higher education?
- F. What is the effect of present federal and private funding programs on the objectives of the University? On the operations of the University?
- G. To what extent is the University system geared to individual self-development as compared with the economic and professional needs of society?
- H. To what extent do external accreditation and evaluation groups influence University programs?
- I. What are the University's current relations with other public and private institutions of higher education in the state?
- J. What is the present condition of faculty governance?
- K. What is the present role of the student body?
- L. How are priorities with respect to programs, colleges, physical facilities, faculty, students, and so on, handled in the decision-making process?

IV. Timetable

Task Force A will begin its deliberations in April, 1969, and must complete its work by the end of August, 1969.

V. Personnel Requirements

Since Task Force A is concerned with the present and the recent past, it will be able to exact considerable staff assistance from many of the existing agencies of the University: Data Processing, Admissions and Records, Institutional Research, Dean of Students, etc. With this advantage, Task Force A can function with a modest membership size. Three faculty members, two members from the Administration, and two students will be sufficient. Additional persons will be required for the various study groups to be set up.

Task Force B - The Environment in the Year 2000

I. General

This task force is charged with the formulation of a broad forecast of the nature, intensity, and interrelations of the primary influences of the environment in the year 2000

bearing upon the University of Minnesota and higher education generally in the state. The forecast may need to be in the form of alternative statements of the future environment, accompanied by approximate probabilities for the likelihood for each alternate statement. This report will serve as an important foundation for Task Forces C and D.

II. Detailed Responsibilities

Task Force B is specifically charged with the following assignments:

- A. Estimate the social and demographic forces which will be operative in the environment in the year 2000, extrapolating from the present as necessary.
- B. Estimate the economic forces which will be in effect in the year 2000, particularly the costs of higher education and the support thereof.
- C. Estimate the prime features of the culture and the state of technological advancement (including educational technology) and their import for the University in the year 2000.

III. Suggestions for Study

Task Force B will need to set up various study groups to examine a number of procedural-methodological problems and substantive issues. The following list is illustrative of the questions to be studied:

- A. What will be the demographic characteristics of the state population?
- B. What will be the number of high school graduates in the year 2000? What fraction of these are likely to continue their education, and what fractions will go to the various units of higher education in Minnesota?
- C. To what extent and in what forms will individuals of all ages look toward higher education for self-realization, including their vocational and professional needs?
- D. What changes in the value system of the environment are likely to occur, and what effects will these changes have on the University?
- E. What technological changes are likely to provide opportunities and limitations for the University and in what areas (e.g. transportation, communications, record-keeping, and so on)?

- F. What will be the characteristics of the student sub-culture as between living in the greater metropolitan area or living in or near the University community?

IV. Timetable

Task Force B will begin its deliberations in April, 1969, and must complete its work by the end of August, 1969. A preliminary draft will be needed by July 15, 1969, for use by Task Force C.

V. Personnel Requirements

Task Force B will be able to rely upon the services of numerous existing units of the University to provide supporting data and staff assistance. In view of this, Task Force B should be able to function effectively with three faculty members, two members from the Administration, and two students. Additional persons will be required for the various study groups to be set up.

Task Force C - The Objectives of the University in the Year 2000

I. General

This task force is charged with the development of a general statement of the objectives of the University of Minnesota for the year 2000. Necessarily, these objectives must grow from a statement of present objectives and be appropriate for the year 2000 environment. But the year 2000 objectives should not be simple extrapolations from present objectives, nor should they completely accommodate the new environment.

II. Detailed Responsibilities

Task Force C is specifically charged with the following assignments:

- A. To articulate those purposes unique to the University, those goals which are shared with other components of higher education, and those values which are shared with other elements of the society.
- B. To develop an explicit set of objectives for the year 2000 for the University.

III. Suggestions for Study

Task Force C will need to set up various study groups to examine a number of procedural-methodological problems and

substantive issues. The following list is illustrative of the questions to be studied:

- A. What should be the functions of a comprehensive university?
- B. What is the proper role of the University in the systematic development and dissemination of knowledge?
- C. What ought to be the University's objectives with regard to the intellectual maturation of young adults?
- D. What ought to be the University's objectives with regard to the continuing education of adults?
- E. What ought to be the relation of the University to business, industry, and commerce? To other institutions of higher education?
- F. What ought to be the responsibilities of the University in the education of school personnel and faculties of higher education?

IV. Timetable

Task Force C will begin its deliberations in April, 1969, and must complete its work by the end of August, 1969. It will receive a draft of Task Force B's report on the environment for the year 2000 by the middle of July, 1969, to assist in the completion of its own report.

V. Personnel Requirements

Task Force C will require a broad membership since it is concerned with future objectives: five faculty members, three members from the Administration, and three students. Owing to the essentially non-empirical nature of its assignment, this task force may not need to set up many study groups but it will need very extensive communications with all the elements of the University community.

Task Force D - Needed University Systems for the Year 2000

I. General

This task force is charged with the formulation of the plan for the University of Minnesota for the year 2000. Development of this plan requires the completion of the work of Task Force A: The University at Present; Task Force B:

Environment in the Year 2000; and Task Force C: University Objectives for the Year 2000.

II. Detailed Responsibilities

Task Force D is specifically charged with the following assignments:

- A. Design in the University macro-system for meeting the year 2000 objectives in an effective (near optimal) manner.
- B. Design the main features of the University micro-system for meeting the year 2000 objectives in an effective (near optimal) manner.
- C. Develop a statement of the major projects required to transform the present University system into that required for the year 2000, including target dates for the commencement as well as the completion of such projects.
- D. Develop a priority screening system by which competing projects can be ranked according to their importance for being implemented at a given time.
- E. Develop a scheme for a continuing long-range planning process at the University.

III. Suggestions for Study

Task Force D will need to set up various study groups to examine a number of procedural-methodological problems and substantive issues. The following list is illustrative of the questions to be studied:

- A. What constitutes a valid methodology for determining optimal University size?
- B. What is an appropriate methodology to determine optimal minimum and maximum department sizes?
- C. Will the departmental structure still be effective?
- D. What type of model of the University should be constructed to ascertain the effects of change in one sub-system upon other sub-systems?
- E. What are the advantages and disadvantages of a one-campus University vs. a multi-campus University?

- F. What constitutes a satisfactory balance between centralization and decentralization in the multi-campus University?
- G. What constitutes an optimal student mix (graduate, upper division, lower division) in the University?

IV. Timetable

Task Force D cannot begin its deliberations until June, 1969 when the other task forces complete their work. Completion dates for Task Force D assignments are as follows:

<u>Assignment</u>	<u>Completion Date</u>
Year 2000 macro-system	December, 1969
Year 2000 key micro-systems Projects	June, 1970
Priority screening system	September, 1970
Continuing long-range planning process scheme	December, 1970

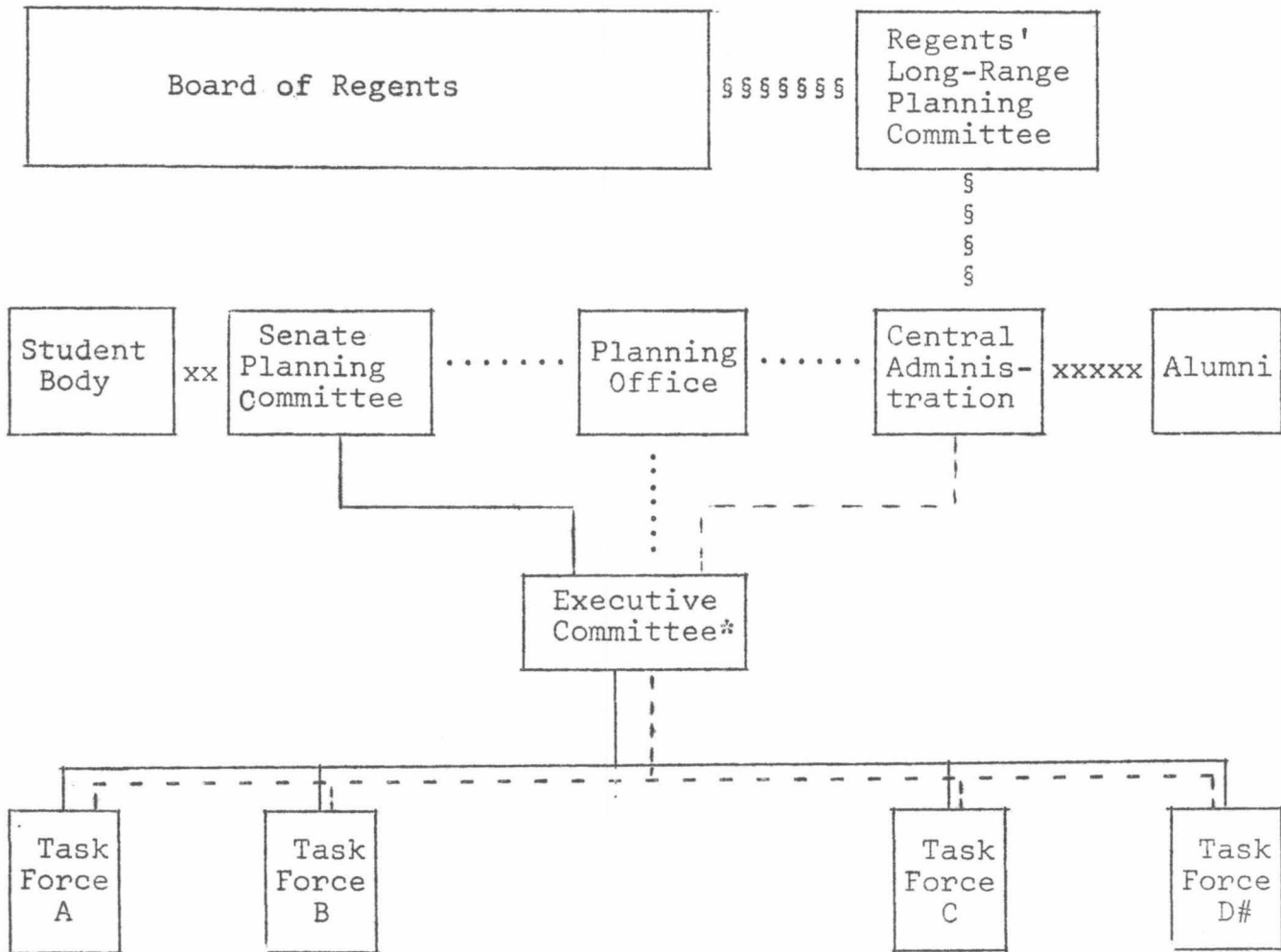
V. Personnel Requirements

Since the Development of the Year 2000 Plan requires concentrated effort by persons familiar with the entire planning process while at the same time a broad base of representation is desirable, the membership of Task Force D should be composed as follows: the Executive Committee plus such persons as to achieve a representation of four faculty members, four members from the Administration, and two students.

APPENDIX B: COST ESTIMATE FOR THE PREPARATION OF THE YEAR 2000 PLAN

<u>Task Forces A, B, and C</u>	<u>Regular Monies</u>	<u>Outside Monies</u>
11 faculty members		\$41,000
7 members of the Administration	\$25,000	
7 students		\$ 6,000
 <u>Task Force D</u>		
4 faculty members		\$50,000
4 members of the Administration	\$50,000	
2 students		\$ 7,500
 <u>Other</u>		
Director of the Plan		\$30,000
4 secretaries		\$27,500
Supplies		\$10,000
Retreat		\$ 1,500
Symposium		\$ 5,000
Physical Space		\$ 9,000
Support of Study Groups	\$15,000	\$10,000
Consulting groups		\$10,000
Overhead		\$22,500
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	\$90,000	\$230,000

APPENDIX C
ORGANIZATION FOR PLANNING: YEAR 2000 Δ



Δ This diagram portrays only the internal organization proposed for the University. External relationships are referred to in the body of the text.

§ Board of Regents

— Senate Planning Committee

--- Central Administration

... Planning Office

xxx Students and Alumni

* The Director of the Year 2000 Plan will be responsible administratively to the University Director of Planning

Task Force D will be composed of the Executive Committee plus additional members.

APPENDIX D
SCHEMATIC PLAN

1968 → 1975, 1980, 1985, etc → 2000

