



STRATEGIC PLAN

This Strategic Plan is meant to serve as the guide to growing tennis in Texas with real and quantifiable goals.

Mission Statement: To promote and develop the growth of tennis in Texas.

Vision Statement: For all people in Texas to have access to the sport of tennis.



MAJOR STRATEGIC PRIORITIES

1. Strategic Partnerships

- Expand collaborative strategic partnerships with Community Tennis Associations and other organizations to foster the growth of tennis
- Provide funding, leadership, training and education to promote and enhance tennis advocacy efforts throughout the Texas section

2. Tournaments and Leagues

- Continue to expand and develop competitive opportunities for 10 & Under Tennis
- Facilitate Player Development and competitive excellence to help Texas tennis players reach the highest levels of competitive play
- Increase Tournament and League participation by enhancing those experiences and creating programming options

3. Recreation and Community Programs

- Increase participation by offering a full spectrum of play opportunities through community tennis partners and programs.
- Fully support the growth of 10 & Under Tennis.

4. Diversity and Inclusion

- Achieve Diversity and Inclusion in programs, volunteers, staff and membership that reflect the demographics of Texas

CORE VALUES

USTA Texas' core values are fundamental beliefs of the organization.

- Integrity
- Excellence
- Inclusiveness
- Teamwork
- Empowerment & Accountability

5. Marketing, Membership and Communications

- Extend the reach of Marketing and Membership initiatives to local communities and build affinity among the Texas membership
- Enhance, increase, and continue Communication to and throughout the tennis community

6. Resource Management

- Attract, train and retain volunteers, board members and staff at every level
- Maintain financial strength by generating new revenues and allocating funds prudently
- Hold the board, committee leadership, volunteers and staff members accountable for achieving their objectives

GROWTH TARGETS

STRATEGIC PRIORITIES	2009	2010	2011	2012	2013
1. STRATEGIC PARTNERSHIPS					
CTA Expansion Plan	18 Qualified CTA's	50% JTT	100% JTT	N/A Governance	N/A Governance
Advocacy Projects	19	19	17	25	25
2. TOURNAMENT & LEAGUES					
Entries					
Junior Competitive	54,530	53,616	57,311	3%	5%
10 & Under Tennis Events	N/A	440	1,040	4,000	20%
Adult / Senior / Super Senior	24,140	20,877	19,700	2%	2%
Leagues	54,141	54,411	58,217	5%	5%
3. RECREATION & COMMUNITY PROGRAMS					
After School Programs	920	71	71	10%	10%
Junior Team Tennis Players	5,500	5,103	6,424	10%	10%
Tennis On Campus	95	96	89	5%	3%
4. DIVERSITY & INCLUSION					
Volunteer	23 of 188	23 of 188	36 of 195	36 of 195	45 of 195
Staff	2 of 24	2 of 24	4 of 25	6 of 25	8 of 25
5. MARKETING & COMMUNICATIONS					
Membership Growth	53,508	53,140	57,270	4%	4%
6. RESOURCE MANAGEMENT					
Investments	\$1,718,184	\$2,027,450	\$1,826,721	4%	4%
Sponsorship	\$131,000	\$116,000	\$126,729	5%	5%
New Revenue Sources	N/A	\$50,000	\$50,000	0%	12%

2012 STRATEGIC PLANNING SCHEDULE

June 2012	Management and Executive Committees approve Strategic Priorities and/or other Strategic Plan updates
June - Oct. 2012	Section staff with Volunteer collaboration recommends updated numerical goals
Aug. - Oct. 2012	Section staff with Volunteer collaboration recommends annual action plans
Oct. 2012	Strategic Planning Committee prepares working 2013 Strategic Plan
	Section staff with Volunteer collaboration submits budget requests to the Budget and Finance committee
Nov. 2012	Budget and Finance Committee recommends 2013 budget
Dec. - Feb. 2012 - 2013	Management Committee reviews and submits 2013 budget to the Executive Committee
Feb. 2013	Executive Director submits 2012 Section Evaluation to the Management and Executive Committees
Feb. 2013	Executive Committee ratifies 2013 Strategic Plan
Feb. 2013	Executive Committee approves 2013 budget



ACTION ITEMS 2012



STRATEGIC PRIORITY #1: STRATEGIC PARTNERSHIPS/ADVOCACY

Action Item: Community Tennis Association (CTA) Expansion Plan

- Continue to strengthen working relationships with all Qualified umbrella CTAs including the completion of the governance phase.
- Begin the second phase of the CTA Health Index for all CTAs which include the accomplishment of goals assigned during phase one.
- Engage CTAs in the Section-level grant evaluation/support process for those applications received from within a CTAs territory.

Action Item: Advocacy

- Facilitate advocacy training for staff as well as local and sectional volunteers.
- At the local level (Registered CTAs), identify and contact community leaders who should become advocates for tennis (Mayor, School Board, Park Board, YMCA leaders, Boys and Girls Club leaders, etc.).
- Assist communities/entities needing advocacy support.
- Work with local government agencies, PARD boards, school boards and local constituencies to build or improve tennis facilities and increase tennis participation.

STRATEGIC PRIORITY #2: TOURNAMENTS & LEAGUES

Action Item: Junior Competitive Participation

- Expand tournaments and training opportunities for 10 and Under players. Capitalize on the recent 10 & under rule change utilizing modified equipment at the ZAT level, and build on partnerships with successful 10 and Under programs around Texas.
- Nurture and expand partnerships with USTA Texas Coaches' Commission and USTA National Player Development to maximize the competitive and training opportunities for Texas junior competitors.

Action Item: League Participation

- Utilize new and developing formats to expand league play beyond traditional league programs.

Action Item: Adult, Senior and Super Senior Competitive Participation

- Identify, test, and implement innovative formats of play to increase participation, i.e. 1-Day tournaments and ½-Day tournaments.
- Enhance the quality of all Texas tournaments.
- Study the benefits of participation in USTA intersectional play.

STRATEGIC PRIORITY #3: RECREATION AND COMMUNITY PROGRAMS

Action Item: 10 & Under Tennis

- Continue to train, assist, and encourage local tennis providers to adopt all six components of the QuickStart format.
- Grow base of grassroots players with the intent of driving participation to 10 & Under sanctioned tournaments.

Action Item: After-School Programs

- Expand, enhance and track the number of after-school programs in Texas.
- Collaborate with communities to expand after-school programs that connect to follow-up programs like NJTL and JTT by providing physical, financial, and educational support.

Action Item: National Junior Tennis & Learning (NJTL)

- Strengthen and expand NJTL chapters and programs offered through CTAs or communities that serve at-risk youth and offer educational and/or life skills programs.
- Encourage NJTL students to apply for USTA Texas Diversity Grants, attend NJTL Kid's Days, and participate in the Arthur Ashe Essay Contest.
- Collaborate with JTT to encourage play opportunities for NJTL players.

Action Item: Jr. Team Tennis (JTT)

- Grow JTT participation by 1) providing incentives and training to CTAs and local commissioners; 2) recruiting, training and encouraging more parent volunteer participation especially in the 10 & Under division; 3) implementing a variety of local 10 & Under Tennis leagues at schools, in clubs / facilities, and non-traditional sites to encourage greater participation.
- Modify, as necessary, the section-wide league structure so as to provide the most effective and encouraging system under which local leagues can operate consistently.

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Action Item: Tennis on Campus (TOC)

- Increase and sustain Tennis on Campus programs by marketing to all college-age students and high school seniors.
- Convert Tennis on Campus players to USTA league and tournament players, members and volunteers.

STRATEGIC PRIORITY #4: DIVERSITY & INCLUSION

Action Item: Diversity and Inclusion Programs

- Achieve diversity and inclusion in programs, volunteers, staff and membership that reflects the demographics of Texas.
- Activate a Diversity Action Team made up of staff members from all four departments of the USTA Texas office as well as key volunteers to create and activate a Diversity Action Plan to guide our leadership and staff in our diversity efforts.
- Provide enhanced playing opportunities for both adults and juniors by identifying and supporting the recruitment of diverse/multicultural role models.

Action Item: Volunteer Inclusion

- Utilize all USTA Texas staff to work with the Leadership Development Committee to help identify qualified volunteers from diverse backgrounds.
- Partner with and stimulate CTAs to encourage recruitment of diverse / multicultural volunteers, including potential leaders.

STRATEGIC PRIORITY #5: MARKETING, MEMBERSHIP & COMMUNICATIONS

Action Item: Local Marketing and Branding

- Provide a consistent brand message within USTA Texas.
- Continue to promote Texas Tennis Matters affinity campaign between USTA Texas and its membership.
- Continue to provide marketing resources for existing and new CTAs and local tennis partners.

Action Item: Membership

- Continue to promote the free 10 & Under first-time USTA membership and create a program/pathway to retain these new members.
- Create a lapsed member campaign to encourage them to rejoin.
- Develop specific organizational membership campaign targeting private tennis clubs.

Action Item: Communications

- Support and enhance priorities and goals through improved communication systems among staff, volunteers, tennis partners and the general public.
- Continue to utilize existing and/or new forms of communication and social media tools.

Action Item: Interdepartmental Marketing

- Provide promotional and marketing support for all departments to assist them in attaining their goals.
- Continue interdepartmental exchanges to analyze and plan marketing needs for all programs.

STRATEGIC PRIORITY #6: RESOURCE MANAGEMENT

Action Item: People Resources

- Continue developing and evaluating a systematic approach to ensure that USTA Texas has talented, fully engaged and focused volunteers and staff.
- Provide training and leadership development to maximize potential of USTA Texas volunteers and staff.

Action Item: Fiscal Policy and Investments

- Continue sound fiscal policies while exploring new avenues of funding to ensure a financially secure future.
- Monitor and invest reserved funds.

Action Item: Sponsor and Income Opportunities

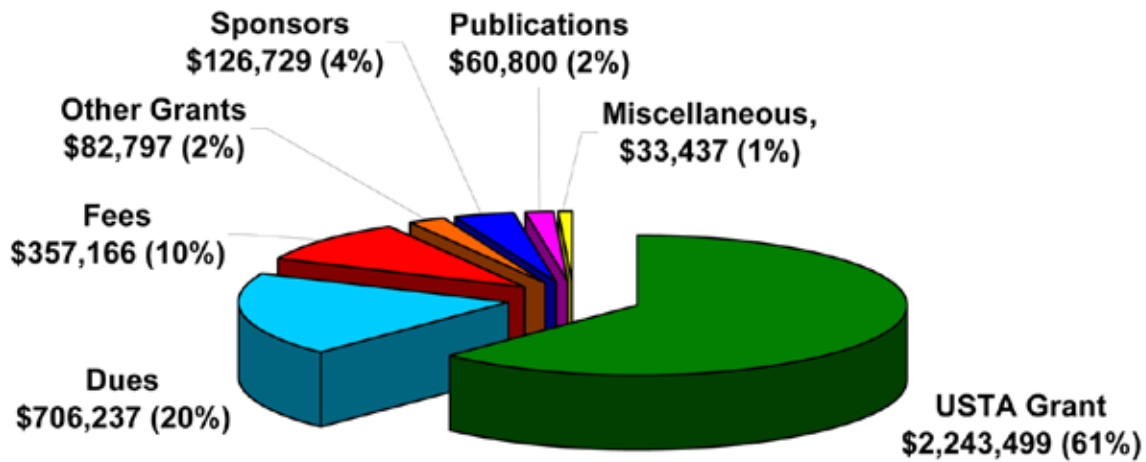
- Identify, pursue and procure new sponsors from among USTA-approved categories. Maintain and grow current sponsor contributions.
- Identify and pursue additional income opportunities through tennis partnerships, tournaments, and event opportunities.

Action Item: Accountability

- Conduct periodic reviews of organization structure, resource allocation and programs to ensure consistency with the mission.
- Identify key metrics to determine success and/or failure with respect to achieving the association's goals.



2011 REVENUE - \$3,610,665



2011 EXPENSES - \$3,506,194

