

2003-07



Kentucky High School Athletic Association

Operational Strategic Plan

STARTING OUR 87th YEAR OF SERVICE TO KENTUCKY SCHOOLS

MISSION STATEMENT

The KHSAA shall establish, promote and deliver the highest quality interscholastic athletic programs and activities in an efficient and progressive manner that emphasize participation, safety, sportsmanship and integrity to enhance the educational experience of the student athlete.

Goal 1.0- Financial Stability and Debt Retirement

Goal 2.0- Educate KHSAA Constituencies

Goal 3.0 - Staff Growth and Development

Goal 4.0 - Monitor and Audit Compliance with KHSAA Rules.

Goal 5.0 - Enhance and Promote Current Programs and Preserve History.

Goal 6.0 - Promote Citizenship and Sportsmanship.

www.khsaa.org

(a kentucky.com affiliate)



*Member of
National Federation
of High School Associations*

**KENTUCKY HIGH SCHOOL
ATHLETIC ASSOCIATION**

**2003-2007 STRATEGIC PLAN
GOALS AND OBJECTIVES**

KHSAA BOARD OF CONTROL

Chuck Broughton, 2007, Owensboro
Lonnie Burgett, 2005, Mayfield
Gary Dearborn, 2007, Cynthiana
Paul Dotson, 2004, Belfry
Cynthia Elliott, 2007, Jackson
Betsy Glover, 2004, Lewisport
Paula Goodin, 2007, Pineville
Sally Haeberle, 2006, Ashland
Stan Hardin, 2006, Louisville
Ken Hurt, 2005, Lancaster
Kathy Johnston, 2003, Lexington
L.V. McGinty, 2004, Paducah
Steve Parker, 2005, Lexington
Jeff Perkins, 2005, Somerset
Eddie Saylor, 2004, Molus
Bob Schneider, 2008, Newport
James Sexton, 2006, Louisville
Bob Stewart, 2006, Louisville
Jerry Taylor, 2006, Munfordville

KHSAA EXECUTIVE STAFF

Brigid DeVries, Commissioner
Larry Boucher, Assistant Commissioner
Julian Tackett, Assistant Commissioner
Roland Williams, Assistant Commissioner
Butch Cope, Director of Promotions and Media Relations
Ken Tippet, Fund Raising Consultant

July, 2003

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GOAL 1.0- Continue current successful strategies that maintain and ensure financial stability and allow for the retirement of the debt on the KHSAA building complex.

Strategy 1.1- Pursue an aggressive fund raising and promotional strategy seeking additional ancillary revenue for the Association while protecting existing programs.

The KHSAA will continue to pursue new and unique approaches regarding corporate involvement to supplement financial operations. It is imperative that all possible steps be taken to protect the revenue and limit the expenses that are generated by current operations.

Tactic 1.1.1- Through corporate, novelty and other royalty producing programs as well as other sources, increase the revenue line items of the KHSAA budget.

Implementation 1.1.1.1 - Strengthen the marketing position for KHSAA events through promotions and the involvement of host communities.

Implementation 1.1.1.2 - Expand the current novelty and licensing program, including enforcement of applicable trademarks.

Implementation 1.1.1.3 - Continue the program to sell officiating supplies and equipment to KHSAA licensed officials.

Implementation 1.1.1.4 - Expand the use of the Sweet Sixteen® and Sweet 16® trademarks to include other sports such as football, soccer, volleyball, baseball and softball.

Implementation 1.1.1.5 - Aggressively pursue trademark enforcement including all publications and materials.

Tactic 1.1.2- Seek corporate sponsorship dollars through marketing initiatives.

Implementation 1.1.2.1 - Utilize professional marketing and promotional firms to increase revenues for all championship events and sell corporate partnership packages. Expand current agreements to include ability to seek sponsorship dollars to offset itemized expense items.

Implementation 1.1.2.2 - Continue making strong efforts to maintain sponsorship dollars with long-term commitments including title sponsorship of KHSAA events.

Implementation 1.1.2.3 - Maintain and expand contracts regarding athletic equipment and supplies for KHSAA sponsored championships and distribute this information to member schools in a timely manner.

Implementation 1.1.2.4 - Scrutinize all aspects of external and internal fund raising to maximize net revenue.

Strategy 1.2 - Continue the practice of fiscal restraint and management controls over the current business operations of the Association.

The KHSAA continually reviews its operating budget, making essential expense cuts and operational revisions. Staff will continue to use outside professional advice to complement internal expertise as standard operating procedure.

Tactic 1.2.1- Maintain expense controls through current pattern of budget review on a quarterly basis.

Implementation 1.2.1.1 - Analyze the budget and utilize professional agencies for financial advice using a variety of formats and comparative statements.

Implementation 1.2.1.2 - Ensure that staff and Board of Control members are educated as to the budget for particular activities and the need to comply with these budgetary limits.

Tactic 1.2.2- Maintain physical plant facility and equipment in optimum condition to maintain high efficiency level.

Implementation 1.2.2.1 - Assign responsibilities for specific equipment.

Implementation 1.2.2.2 - Maintain equipment including the use of service contracts to ensure longest possible useful life.

Implementation 1.2.2.3 - Conduct analysis to justify equipment purchases to make certain the needs exist.

Implementation 1.2.2.4 - Set aside prior year carry forward dollars, when possible.

Implementation 1.2.2.5 - Review physical plant and building needs on a bimonthly basis and reports from the physical plant director at regular staff meetings.

Implementation 1.2.2.6 - Begin planned replacement schedule for capital improvement such as roof, heating and air conditioning, carpet, paint, etc.

Strategy 1.3- Exercise control and optimize usage of Association funds.

The member schools expect the staff and Board of Control to be financially prudent with Association funds. All decisions related to Association funds must be carefully analyzed for possible or impact on the financial stability of the Association.

Tactic 1.3.1- Annually review the schedule of school dues versus KHSAA financial needs to predict the need for any future changes in the fee structure, including the continued review of a rebate plan when the long term debt of the KHSAA headquarters is retired.

Implementation 1.3.1.1 - Review dues structure annually following the receipt of the Association audit. Give schools as much notice as feasible should changes be made in this structure.

Implementation 1.3.1.2 - Annually inform the member schools of the financial status of the Association through publications and presentations.

Implementation 1.3.1.3 - Any rebate plan should be structured to where the KHSAA is not placed in an adverse financial position before all revenue-producing events are completed.

Implementation 1.3.1.4 - Any rebate program calculations should consider the services supplied to and provided for the membership by the Association.

Implementation 1.3.1.5 - The rebate program must be based on the actual revenue and expenses incurred during each fiscal year.

Tactic 1.3.2- Illustrate and promote services provided to all members, including schools and officials.

Implementation 1.3.2.1 - Offer services to member schools which will maintain a high level of support and participation in the development of Association rules, regulations and policies that ensure financial stability. The services provided should be determined by a routine needs assessment surveys of the membership.

Implementation 1.3.2.2 - Review services provided to members and additional requests versus financial resources to maintain balance.

Implementation 1.3.2.3 - Illustrate and review the services provided to the membership on a regular basis.

Implementation 1.3.2.4 - Maintain and upgrade services for officials including recruitment, training, clinics and seminars, postseason assignments and insurance.

Strategy 1.4- Analyze event structures and financial management practices

The KHSAA must continually analyze the financial impact of each tournament format and operation. Constant analysis and review will ensure that tradition does not inhibit progress as it relates to the financial stability of the organization.

Tactic 1.4.1- Continually evaluate optimum time frames for all KHSAA events.

Implementation 1.4.1.1 - Conduct all KHSAA championships to maximize exposure for the event while minimizing conflicts with other events. Special sensitivity should be given to the impact on the regular season schedule by the movement of any championship dates.

Implementation 1.4.1.2 - Maintain advance tournament sites, dates and times for all postseason play to lessen conflicts with public and private facilities and events where feasible.

Implementation 1.4.1.3 - Continue to afford special attention to the potential conflict between the state basketball tournaments and NCAA basketball tournament games, and the conflict with other events that may impact other high revenue events such as the football championships, in order to protect Association revenue lines.

Implementation 1.4.1.4 - Study sports programs and the impact of outside influences such as event conflicts, weather and sports seasons.

Tactic 1.4.2- Structure events formats in all sports as necessary to ensure the balance between competitive fairness and financial stability.

Implementation 1.4.2.1 - Study all sports programs in relation to school enrollment classifications where applicable (cross country, football, track and field).

Implementation 1.4.2.2 - Study alternative alignments for all sports programs on a regular basis with regular opportunity for school input when more than one school is impacted.

Implementation 1.4.2.3 - Use the sports advisory committees for research and suggested information concerning event formats.

Implementation 1.4.2.4 - Maintain a strong geographic basis for the alignment of teams, emphasizing limited travel and time missed from school, and localizing competition.

Implementation 1.4.2.5 - Carefully consider any tournament format change to ensure financial impact, particularly if the impact is negative to the Association or the member schools, is evaluated prior to finalizing any changes.

Tactic 1.4.3- Complete review and compilation of sports management manual and policies in all sports.

Implementation 1.4.3.1 - Develop criteria to ensure optimum revenue at all events and at all levels of these events.

Implementation 1.4.3.2 - Consider all factors including maintenance and other "hidden" charges as the primary criteria for site selection, particularly in levels of play where Association revenue is involved.

Implementation 1.4.3.3 - Utilize revised site selection policies for postseason tournaments, including desired dates of play.

Implementation 1.4.3.4 - Develop consistent site selection criteria for postseason play in all sports in an effort to ensure that schools continually update and improve facilities.

Tactic 1.4.4- Develop and refine consistent event expense policies and procedures.

Implementation 1.4.4.1 - Continually review the expense reimbursement policy of the Association for team sports (soccer, football, volleyball, basketball, baseball and softball).

Implementation 1.4.4.2 - Review feasibility of expense reimbursement for schools participating in individual sports (cross country, golf, swimming, wrestling, tennis and track).

Implementation 1.4.4.3 - Develop guidelines for compensation of event managers and other support personnel.

Tactic 1.4.5- Market all revenue line items including tickets to events, Hall of Fame fund raising, advertising, novelties and publication sales.

Implementation 1.4.5.1 - Sell event tickets to all attendees while keeping complimentary tickets to a minimum.

Implementation 1.4.5.2 - Continue to develop additional pre-event ticket sales programs.