

	A	B	C	D	E	F	G	H	I	J
1	<b>2007-08 Budget Income Draft</b>									
2	<b>INCOME</b> 8/6/07	<b>2007-08 BUDGET</b>	<b>% OF TOTAL INCOME</b>	<b>2006-07 BUDGET</b>	<b>% OF TOTAL INCOME</b>	<b>2005-06 BUDGET</b>	<b>% OF TOTAL INCOME</b>	<b>2004-05 BUDGET</b>	<b>% OF TOTAL INCOME</b>	<b>THREE YEAR AVERAGE</b>
3	<b>Begin Balance: pre-audit</b>	<b>312,440</b>	15.43%							
4	<b>Dues</b>	<b>144,000</b>	7.11%	<b>139,875</b>	8.63%	<b>135,800</b>	8.85%	<b>131,840</b>	8.59%	<b>135,838</b>
5	<b>Section Championships</b>	<b>1,133,100</b>	55.94%	<b>1,086,140</b>	66.98%	<b>1,012,150</b>	65.99%	<b>955,300</b>	62.24%	<b>1,017,864</b>
6	<b>Sales, Mark &amp; Promo (NCS)</b>	<b>102,000</b>	5.04%	<b>95,000</b>	5.86%	<b>95,550</b>	6.23%	<b>147,000</b>	9.58%	<b>112,517</b>
7	<b>Garments</b>	<b>144,000</b>	7.11%	<b>142,000</b>	8.76%	<b>140,000</b>	9.13%	<b>145,000</b>	9.45%	<b>142,333</b>
8	<b>Rulebooks</b>	<b>38,000</b>	1.88%	<b>35,000</b>	2.16%	<b>35,000</b>	2.28%	<b>34,000</b>	2.22%	<b>34,667</b>
9	<b>Souvenirs</b>	<b>70,000</b>	3.46%	<b>68,000</b>	4.19%	<b>60,000</b>	3.91%	<b>66,000</b>	4.30%	<b>64,667</b>
10	<b>Interest</b>	<b>12,000</b>	0.59%	<b>9,000</b>	0.56%	<b>8,500</b>	0.55%	<b>9,000</b>	0.59%	<b>8,833</b>
11	<b>Miscellaneous</b>	<b>1,500</b>	0.07%	<b>1,500</b>	0.09%	<b>1,500</b>	0.10%	<b>1,200</b>	0.08%	<b>1,400</b>
12	<b>CIF Marketing</b>	<b>68,500</b>	3.38%	<b>45,000</b>	2.78%	<b>45,195</b>	2.95%	<b>45,500</b>	2.96%	<b>45,232</b>
13	<b>Total Income</b>	<b>2,025,540</b>	100.00%	<b>1,621,515</b>	100.00%	<b>1,533,695</b>	100.00%	<b>1,534,840</b>	100.00%	<b>1,563,351</b>

Expenses	8/6/07	2007-2008		2006-2007		2005-2006		2004-2005	
		DRAFT	% OF DRAFT	DRAFT	% OF DRAFT	DRAFT	% OF DRAFT	DRAFT	% OF DRAFT
			BUDGET EXPENSE		BUDGET EXPENSE		BUDGET EXPENSE		BUDGET EXPENSE
<b>SALARIES-OFFICE</b>		529,399	26.14%	489,827	30.21%	454,465	29.41%	482,147	30.97%
Commissioner		128,038	6.32%	119,731	7.38%	118,218	7.65%	117,452	7.55%
Associate Commissioner		112,709	5.56%	109,426	6.75%	107,609	6.96%	107,347	6.90%
Assistant Commissioner		99,223	4.90%	90,125	5.56%	82,314	5.33%	79,764	5.12%
Administrative Asst.		0	0.00%	0	0.00%	0	0.00%	13,955	0.90%
Marketing Clerk		18,827	0.93%	17,587	1.08%	15,159	0.98%	17,161	1.10%
Champ Evt. Coordinator		47,627	2.35%	44,521	2.75%	43,503	2.82%	43,478	2.79%
Champ Events Clerk		0	0.00%	0	0.00%	0	0.00%	2,895	0.19%
Awards Clerk		22,739	1.12%	22,077	1.36%	13,134	0.85%	21,889	1.41%
Accounts Receivable/Souvenir Clerk		37,316	1.84%	35,098	2.16%	33,182	2.15%	34,474	2.21%
Accountant		46,870	2.31%	43,462	2.68%	33,546	2.17%	35,697	2.29%
Student/Misc. Clerical		0	0.00%	0	0.00%	0	0.00%	0	0.00%
Coordinator of Officials*		7,800	0.39%	7,800	0.48%	7,800	0.50%	7,535	0.48%
Web Master		8,250	0.41%	0	0.00%	0	0.00%	500	0.03%
Salary Exp. & Benefits		225,276	11.12%	215,098	13.27%	212,925	13.78%	224,959	14.45%
Medical Benefits		65,800		58,750		52,290		47,080	
Dental Benefits		5,000		5,000		5,000		5,500	
Vision Care Benefits		1,500		1,500		1,500		1,725	
PERS Retirement Benefits		97,536		96,912		104,760		119,239	
Payroll Taxes		41,690		39,186		36,375		38,452	
Workers Comp - Staff		13,750		13,750		13,000		12,963	
<b>CHAMPIONSHIP</b>									
Section Championship*		518,500	25.60%	467,100	28.81%	424,300	27.46%	414,820	26.65%
Sport Coordinators*		6,000	0.30%	6,000	0.37%	6,000	0.39%	6,000	0.39%
Scorephone		500	0.02%	500	0.03%	500	0.03%	500	0.03%
Workers Comp - Championships		15,750	0.78%	15,750	0.97%	15,000	0.97%	15,820	
CIF Championships		1,960	0.10%	1,500	0.09%	1,960	0.13%	1,960	0.13%
Office Operations		50,000	2.47%	57,000	3.52%	56,700	3.67%	54,000	3.47%
Commissioner's Discretionary Fund		1,000	0.05%	1,000	0.06%	1,000	0.06%	1,000	0.06%
Meetings		34,000	1.68%	44,820	2.76%	41,500	2.69%	38,500	2.47%
Building (Lease and Maintenance)		61,500	3.04%	59,410	3.66%	57,680	3.73%	56,000	3.60%
Utilities		15,750	0.78%	15,750	0.97%	15,500	1.00%	15,400	0.99%
Janitorial		3,000	0.15%	3,000	0.19%	2,750	0.18%	2,500	0.16%
Security Monitoring		500	0.02%	500	0.03%	500	0.03%	400	0.03%
Insurance- Officers & Dir.		2,000	0.10%	2,000	0.12%	2,000	0.13%	2,000	0.13%
Sales & Marketing		28,000	1.38%	30,000	1.85%	32,500	2.10%	28,000	1.80%
CIF Sponsorships		0	0.00%	0	0.00%	0	0.00%	0	0.00%
Garments		75,000	3.70%	75,000	4.63%	81,468	5.27%	68,000	4.37%
Souvenirs		35,000	1.73%	35,000	2.16%	34,116	2.21%	33,000	2.12%
Rulebooks		24,000	1.18%	24,000	1.48%	24,000	1.55%	26,000	1.67%
Scholastic Awards		18,500	0.91%	17,500	1.08%	16,500	1.07%	16,500	1.06%
Sportsmanship Materials		500	0.02%	1,500	0.09%	1,500	0.10%	1,500	0.10%
Coaching Education		0	0.00%	0	0.00%	0	0.00%	0	0.00%
<b>Contract Services</b>									
Accounting		0	0.00%	0	0.00%	0	0.00%	1,500	0.10%
Audit		11,000	0.54%	6,500	0.40%	10,450	0.68%	6,000	0.39%
Computer		3,000	0.15%	5,000	0.31%	5,000	0.32%	5,000	0.32%
Legal		0	0.00%	500	0.03%	1,000	0.06%	1,000	0.06%
Payroll Services		2,500	0.12%	2,500	0.15%	2,500	0.16%	2,500	0.16%
<b>Depreciation &amp; Contingencies</b>									
Equipment Purchases		0	0.00%	0	0.00%	0	0.00%	0	0.00%
Depreciation Equipment		15,000	0.74%	18,500	1.14%	18,500	1.20%	18,500	1.19%
Contingency Miscellaneous		17,565	0.87%	9,065	0.56%	8,825	0.57%	18,201	1.17%
Contingency for required retro		15,400	0.76%	14,695	0.91%	13,640	0.88%	14,908	0.96%
Contingency for required salary adj		2,500	0.12%	2,500	0.15%	2,500	0.16%	0	0.00%
Building Purchase Reserve Fund		312,440	15.43%	0	0.00%	0	0.00%	0	0.00%
<b>Total Expense</b>		<b>2,025,540</b>	<b>100.00%</b>	<b>1,621,515</b>	<b>100.00%</b>	<b>1,545,279</b>	<b>100.00%</b>	<b>1,556,615</b>	<b>100.00%</b>

<b>SPORTS INCOME</b>									
Rev. 3/19/07	2007-08		2006-07		2005-06		2004-05		3yr average
	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	
<b>Badminton</b>	2,200	0.19%	1,840	0.17%	2,801	0.24%	2,741	0.25%	2,461
<b>Baseball</b>	76,000	6.71%	75,000	6.91%	78,269	6.85%	74,374	6.75%	75,881
<b>Basketball</b>	235,000	20.74%	230,000	21.18%	224,583	19.64%	242,593	22.01%	232,392
<b>Cross Country</b>	16,700	1.47%	16,000	1.47%	16,831	1.47%	16,048	1.46%	16,293
<b>Football</b>	395,000	34.86%	389,000	35.81%	383,709	33.56%	373,141	33.86%	381,950
<b>Golf</b>	18,600	1.64%	18,800	1.73%	18,521	1.62%	18,135	1.65%	18,485
<b>Lacrosse</b>	16,000	1.41%	13,000	1.20%	16,413	1.44%	16,906	1.53%	15,440
<b>Soccer</b>	140,000	12.36%	124,000	11.42%	151,994	13.29%	130,225	11.82%	135,406
<b>Softball</b>	36,000	3.18%	33,000	3.04%	41,192	3.60%	33,688	3.06%	35,960
<b>Swimming</b>	18,000	1.59%	18,500	1.70%	18,268	1.60%	17,764	1.61%	18,177
<b>Tennis</b>	3,600	0.32%	4,000	0.37%	3,736	0.33%	3,620	0.33%	3,785
<b>Track</b>	46,000	4.06%	44,000	4.05%	50,857	4.45%	47,834	4.34%	47,564
<b>Volleyball</b>	67,000	5.91%	65,000	5.98%	72,805	6.37%	66,464	6.03%	68,090
<b>Water Polo</b>	28,000	2.47%	22,000	2.03%	27,577	2.41%	22,976	2.08%	24,184
<b>Wrestling</b>	35,000	3.09%	32,000	2.95%	35,730	3.13%	35,511	3.22%	34,414
<b>TOTAL INCOME</b>	<b>1,133,100</b>	<b>100.00%</b>	<b>1,086,140</b>	<b>100.00%</b>	<b>1,143,286</b>	<b>100.00%</b>	<b>1,102,020</b>	<b>100.00%</b>	<b>1,110,483</b>
<b>SPORTS EXPENSE</b>									-
<b>Badminton</b>	1,900	0.37%	1,400	0.30%	2,013	0.41%	3,035	0.65%	2,149
<b>Baseball</b>	36,000	6.94%	30,000	6.42%	35,052	7.17%	28,061	6.01%	31,038
<b>Basketball</b>	105,000	20.25%	103,000	22.05%	102,158	20.90%	102,987	22.07%	102,715
<b>Cross Country</b>	9,700	1.87%	9,000	1.93%	10,603	2.17%	8,672	1.86%	9,425
<b>Football</b>	133,000	25.65%	114,000	24.41%	133,358	27.28%	123,337	26.43%	123,565
<b>Golf</b>	16,500	3.18%	16,500	3.53%	16,664	3.41%	16,588	3.55%	16,584
<b>Lacrosse</b>	7,000	1.35%	6,500	1.39%	6,846	1.40%	6,043	1.29%	6,463
<b>Soccer</b>	53,000	10.22%	50,000	10.70%	51,047	10.44%	50,428	10.81%	50,492
<b>Softball</b>	27,000	5.21%	23,000	4.92%	26,818	5.49%	21,244	4.55%	23,687
<b>Swimming</b>	11,000	2.12%	10,000	2.14%	5,090	1.04%	10,361	2.22%	8,484
<b>Tennis</b>	2,900	0.56%	2,700	0.58%	3,315	0.68%	2,772	0.59%	2,929
<b>Track</b>	30,000	5.79%	30,000	6.42%	24,078	4.92%	22,395	4.80%	25,491
<b>Volleyball</b>	40,000	7.71%	31,000	6.64%	38,434	7.86%	31,996	6.86%	33,810
<b>Water Polo</b>	14,500	2.80%	10,000	2.14%	8,793	1.80%	9,521	2.04%	9,438
<b>Wrestling</b>	31,000	5.98%	30,000	6.42%	24,626	5.04%	29,210	6.26%	27,945
<b>TOTAL NCS</b>	<b>518,500</b>	<b>100.00%</b>	<b>467,100</b>	<b>100.00%</b>	<b>488,895</b>	<b>100.00%</b>	<b>466,650</b>	<b>100.00%</b>	<b>474,216</b>
<b>Basketball-CIF</b>	550		550		0		0		183
<b>Golf-NorCal</b>	110		110		0		0		37
<b>Cross Country-CIF</b>	150		150		0		0		50
<b>Track-CIF</b>	150		150		0		0		50
<b>Wrestling-CIF</b>	1,000		1,000		0		0		333
<b>Volleyball-CIF</b>	0		0		0		0		-
<b>TOTAL CIF</b>	<b>1960</b>		<b>1960</b>		<b>0</b>		<b>0</b>		<b>653</b>
<b>TOTAL NCS/CIF EXP.</b>	<b>520,460</b>		<b>469,060</b>		<b>488,895</b>		<b>466,650</b>		<b>474,868</b>

# Basketball Proposal C – New Division & 16 team brackets

## Rationale

Beginning 1989, the State CIF Basketball Championships have been conducted in five (5) divisions in both boys and girls based upon enrollment. During the past eighteen (18) years, there have been a few minor adjustments to the format. In 2003 schools were prohibited from opting up to higher division by Federate Council action in all sports. In basketball, the northern California management committee made the decision to allow San Francisco and Oakland two entries and to play out bracket games as needed. In 2004 out bracket games were added to the southern California regional when needed. During the past two decades, the number of CIF schools has increased and number of schools participating in basketball has increased significantly as validated by the latest participation survey recently completed.

Total Schools	Schools w/ BB Teams		Basketball Participation	
	Female	Male	Female	Male
1989 1127	898	949	21,000	32,410
<u>2007 1432</u>	<u>1,275 (+41%)</u>	<u>1,334 (+40%)</u>	<u>34,991(+67%)</u>	<u>44,722 (+38%)</u>

All CIF Sections have seen significant growth in both the number of member schools and participants yet the number of entries has increased by only 20 teams with the addition of the out bracket games.

The present playoff structure does not meet the needs of CIF member schools as it has not evolved with this tremendous growth. In addition, the financial and travel concerns that face the CIF and its member schools must be considered when making revisions to the present system. Across the state, many schools desire to compete at the highest level of competition, regardless of enrollment. There also must be a balance in place that ensures that schools with smaller enrollments are competing with those of like interests and expectations.

With these above stated facts, the following proposal is forwarded for your consideration.

## Delete

1606 CBED PARAMETERS

- A. Divisional Placement of Schools
- B. Petitioning Up

## Replace

1606.

- A. Divisional placement of CIF member schools participating in the CIF Basketball playoffs shall be determined by the CIF Section that they represent. Sections divisional placement of schools is at the sole discretion of the section. There shall be an enrollment cap in divisions IV-V. *(Caps to be established)*
- B. Teams will enter their respective regional playoff regardless of section affiliation.
- C. A "New Division" shall be comprised of the top eight seeded teams from each region of the state as determined by the respective seeding committee. The teams shall be selected by the seeding committee regardless of their enrollment. The New Division shall play on Wednesday, Saturday, Saturday and Finals weekend.

New Division – As determined by the seeding committee.

Division I – As determined by Section participation.

Division II – As determined by Section participation.

Division III – As determined by Section participation.

Division IV – As determined by Section participation, enrollment may not exceed 1000(**recommend commissioners determine caps**)

Division V – As determined by Section participation, enrollment may not exceed 500(**recommend commissioners determine caps**)

## Administrative Operations

**Tournament played over a 3 week period.** Extends the season by one week for 360 of the 79,713 participating student-athletes (0.4%) and 24 of the 2,609 (0.9%) teams. Reduces the number of school nights out to either one or two for students and may reduce missed class time for traveling teams.

### “New” Division

The top Eight (8) teams in the each regional will be advanced to the “New Division” regardless of enrollment and/or division. The teams will be selected by a vote of the seeding committee. *(A sub-committee will establish the selection protocol/process prior to the formal proposal moving forward. i.e. committee must select a section champion prior to selecting the runner-up from the same division.)*

### Division I-V

- A. In Division I-V, there will be a maximum 16 team brackets. Each section is guaranteed two entries per division in which they host section playoffs. The two section guaranteed entries will be placed in either the Northern or Southern Regional, depending upon geographical location of the entry.
- B. All entries into the maximum 16 team bracket will be pre-determined. *(A sub-committee will establish a formula for the additional entries prior to the proposal moving forward.)*
- C. Section entries will be capped at no more than 8 per division.

<b>Playing Schedule</b>
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#### Present Schedule

<u>Mon</u>	<u>Tuesday</u>	<u>Thursday</u>	<u>Saturday</u>	<u>Fri-Sat</u>
Opening Quarter F	Regional Semi	Regional Finals		State Championships
180 teams	80 teams	40 teams		20 teams
Playing statewide				
Boys and Girls				
2700 students	1200 students	600 students		300 students

<b>Proposed Schedule</b>
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#### “New Division”

<u>Wednesday</u>	<u>Saturday</u>	<u>Saturday</u>	<u>Fri -Saturday</u>
Opening	Regional Semi-Finals	Regional Finals	State
Championships			
32 teams	16 teams	8 teams	4 teams
Playing statewide			
Boys & Girls			

### Division I-V

<u>Tuesday</u>	<u>Thursday</u>	<u>Saturday</u>	<u>Saturday</u>	<u>Fri-Sat</u>
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Opening Championships	Quarter- Final	Regional Semi-Finals	Regional Finals	State
320 teams	160 teams	80 teams	40 teams	20 teams
Playing state wide				
Boys & Girls				
13% schools	3.6%	1.8%	0.09%	
5,280 Students/6.6%	1440 Students	720 Students	360 students	

DRAFT

Tuesday

Thursday

Sat. Semi-finals

Sat Regional Finals

Division I-V

