

**DOUGLAS A. DUCEY**  
Governor

**ERIC FREAS**  
Chair



**SHAINA GANATRA**  
Executive Director

**ARIZONA BOARD OF ATHLETIC TRAINING**

1740 West Adams Street, Suite 3407  
Phoenix, Arizona 85007  
[www.at.az.gov](http://www.at.az.gov)  
(602) 589-6337 Fax: (602) 589-8354

September 1, 2022

Governor Douglas A. Ducey  
State of Arizona  
Office of the Governor  
1700 W. Washington Street  
Phoenix, AZ 85007

Dear Governor Ducey:

The Arizona Board of Athletic Training, ("Board") hereby submits its budget for Fiscal Year 2024 for your consideration. The Board has identified one issue that requires additional funding.

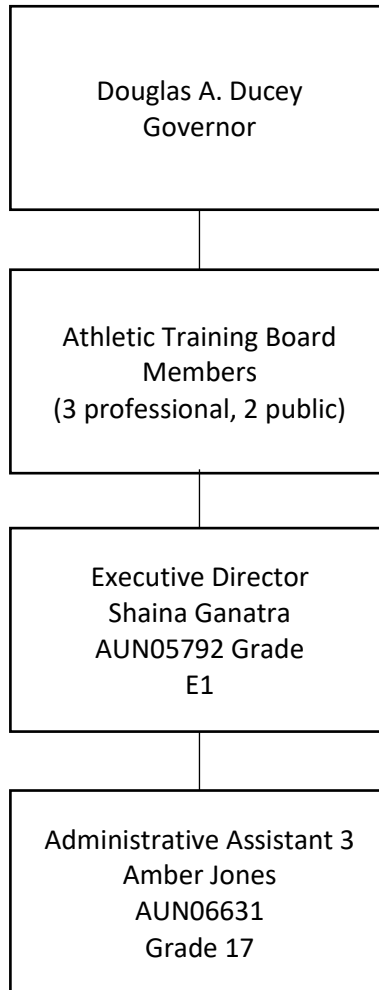
Thank you for your consideration of this request. If you have any questions, please call me at (602) 589-8353.

Regards,

A handwritten signature in cursive script that reads "Shaina Ganatra".

Shaina Ganatra  
Executive Director

**Arizona Board of Athletic Training  
Organizational Chart  
FY 2024 Budget**





# State of Arizona Budget Request

State Agency

**Board of Athletic Trainers**

A.R.S. Citation: **32-4101**

**Appropriated Funds**

	FY 2023 Approp	FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount Requested:	157.3	(3.3)	154.0
Athletic Training Fund	157.3	(3.3)	154.0

**Governor DUCEY:**

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2024.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Shaina Ganatra**

Title: **Executive Director**

Shaina Ganatra 8/16/2022

(signature)

Phone: **(602) 589-8353**

Prepared By: **Karen Whiteford**

Email Address: **Shaina.Ganatra@otboard.az.gov**

Date Prepared: **Tuesday, August 16, 2022**

Total:	157.3	(3.3)	154.0
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## Revenue Schedule

<b>Agency:</b>	<b>Board of Athletic Trainers</b>
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<b>Fund:</b>	<b>AA1000 General Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	3.4	3.2	3.4
4416	RECREATIONAL LICENSES	12.5	12.9	12.9
4419	OTHER LICENSES	1.1	0.0	0.0
4645	CREDIT CARD DISCOUNT FEES PAID	(0.3)	0.0	0.0
4647	CREDIT CARD PROCESSING FEES PAID	0.0	0.0	0.0
<b>Fund Total:</b>		16.7	16.1	16.3

## Revenue Schedule

<b>Agency:</b>	<b>Board of Athletic Trainers</b>
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<b>Fund:</b>	<b>BA2583 Athletic Training Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4339	OTHER FEES AND CHARGES FOR SERVICES	0.7	0.0	0.0
4372	PUBLICATIONS AND REPRODUCTIONS	0.0	0.0	0.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	30.4	31.0	31.0
4416	RECREATIONAL LICENSES	112.6	115.9	119.4
4519	OTHER FINES OR FORFEITURES OR PENALTIES	7.9	8.0	8.0
4645	CREDIT CARD DISCOUNT FEES PAID	(1.1)	0.0	0.0
4647	CREDIT CARD PROCESSING FEES PAID	(0.3)	0.0	0.0
<b>Fund Total:</b>		150.2	154.9	158.4

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**REVENUE JUSTIFICATION/FORECAST METHODOLOGY**

The Board of Athletic Training collects revenue from license applications, renewals, service fees, late fees and credit card convenience fees. The fees related to licensing are specific to Board operations and the credit card convenience fees are collected by the Board and then expended by the credit card agencies. The Board is therefore not generating revenue but rather charging for the ability to pay online and then paying the credit card companies the expense for this service.

The Board expects revenues to increase by approximately 5% annually due to an increase in licensees.

## Sources and Uses of Funds

<b>Agency:</b>	<b>Board of Athletic Trainers</b>
<b>Fund:</b>	<b>BA2583 Athletic Training Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
Balance Forward from Prior Year	254.7	292.7	290.3
Revenue (From Revenue Schedule)	150.2	154.9	158.4
Total Available	404.9	447.6	448.7
Total Appropriated Disbursements	112.2	157.3	154.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	292.7	290.3	294.7

<b>Appropriated Expenditure</b>	<b>Actual FY 2022</b>	<b>Estimate FY 2023</b>	<b>Estimate FY 2024</b>
<b>Expenditure Categories</b>			
Personal Services	59.3	75.4	75.4
Employee Related Expenses	24.2	43.7	43.7
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	1.2	1.2
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	21.9	37.0	33.7
Equipment	4.4	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>109.8</b>	<b>157.3</b>	<b>154.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	2.4	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>112.2</b>	<b>157.3</b>	<b>154.0</b>
<b>Appropriated FTE:</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>

### Fund Description

OSP: Fund revenues are from fees, fines, and other revenues collected by the Board of Athletic Training, and are used to license and regulate athletic trainers.

## Funding Issues List

**Agency:** Board of Athletic Trainers

FY 2024

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Elicensing	0.0	4.0	0.0	4.0	0.0
2	remove one time funding	0.0	(7.3)	0.0	(7.3)	0.0
<b>Total:</b>		0.0	(3.3)	0.0	(3.3)	0.0
<b>Decision Package Total:</b>		0.0	(3.3)	0.0	(3.3)	0.0



## Funding Issue Detail

**Agency:** Board of Athletic Trainers

**Issue:** 1      **Elicensing**

<b>Program:</b> Licensing and Regulation	<b>Calculated ERE:</b>	<b>\$0.00</b>
<b>Fund:</b> BA2583-A    Athletic Training Fund (appropriated)	<b>Uniform Allowance:</b>	<b>\$0.00</b>

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	4.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>4.0</b>

**Issue:** 2      **remove one time funding**

<b>Program:</b> Licensing and Regulation	<b>Calculated ERE:</b>	<b>\$0.00</b>
<b>Fund:</b> BA2583-A    Athletic Training Fund (appropriated)	<b>Uniform Allowance:</b>	<b>\$0.00</b>

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(7.3)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>(7.3)</b>

**Board of Athletic Training**  
**FY 24 Funding Issue**  
**e-Licensing Platform and Support Costs**  
**Priority 2**  
**Ongoing Expense**

The Board of Athletic Training, ("Board") requests to continue to receive additional appropriations to maintain the Board's transition to the Thentia e-licensing platform. In FY23 the Board received a one-time appropriation of \$9,700.00 to assist in the implementation of the Thentia system. Moving forward, the Board requests to continue to receive an appropriation of \$4,000. This appropriation will be used to pay for Thentia's yearly licensing fee and Thentia's subscription service.

**Justification:**

The yearly licensing fee for Thentia in FY23 was \$3,055.85, including taxes. This fee was generated calculated by charging \$0.2968 for 858 licensees. On average, the Board licenses upwards of 900 individuals and sees a one to three percent growth in licensee numbers per year. The ongoing appropriation would provide funding to cover the increase in the yearly licensing fee that the Board will encounter due to the growing number of individuals the Board licenses.

**Impact of Not Funding this Fiscal Year:**

The Salesforce system did not offer the flexibility to allow the Board to create a platform that fully met the Agency's or licensees' needs. The Board hopes to have that flexibility with the Thentia platform and receive the appropriation to financially support training, report building and system changes to develop a platform that fully meets everyone's needs. If the ongoing appropriation is not provided, the Agency will not be in compliance with Governor Ducey's initiative for expedient licensure and will be limited in what updates and adjustments can be made as the system is rolled out and put into use.

## Board of Athletic Training

	FY 2021 ACTUAL	FY 2022 ESTIMATE	FY 2023 APPROVED
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	1.5	1.5	1.5
Personal Services	69,200	63,500	75,400
Employee Related Expenditures	28,900	35,900	43,700
Travel - In State	0	1,200	1,200
Other Operating Expenditures	22,000	26,400	37,000
<b>AGENCY TOTAL</b>	<b>120,100</b>	<b>127,000</b>	<b>157,300<sup>1/</sup></b>

### FUND SOURCES

#### Other Appropriated Funds

Athletic Training Fund	120,100	127,000	157,300
SUBTOTAL - Other Appropriated Funds	120,100	127,000	157,300
<b>SUBTOTAL - Appropriated Funds</b>	<b>120,100</b>	<b>127,000</b>	<b>157,300</b>
<b>TOTAL - ALL SOURCES</b>	<b>120,100</b>	<b>127,000</b>	<b>157,300</b>

**AGENCY DESCRIPTION** — The board examines and licenses athletic trainers, investigates complaints and holds hearings to enforce standards of practice.

### FOOTNOTES

<sup>1/</sup> General Appropriation Act funds are appropriated as a Lump Sum by Agency.

#### Operating Budget

The budget includes \$157,300 and 1 FTE Position from the Athletic Training Fund in FY 2023 for the operating budget. FY 2023 adjustments are as follows:

##### Executive Director Salary Increase

The budget includes an increase of \$7,000 from the Athletic Training Fund in FY 2023 for half of a \$14,000 salary increase for a shared Executive Director position. The remaining \$7,000 is from the Occupational Therapy Fund and shown in the Board of Occupational Therapy budget.

##### E-licensing

The budget includes an increase of \$9,700 from the Athletic Training Fund in FY 2023 for the costs associated with migrating to and maintaining an e-licensing application. **Of this amount, \$7,300 is one-time.**

##### Salary Increase

The budget includes an increase of \$7,700 from the Athletic Training Fund in FY 2023 for a statewide employee salary increase. This amount funds a 10% staff salary increase. *(Please see the Agency Detail and Allocations section.)*

#### Statewide Adjustments

The budget includes an increase of \$5,900 from the Athletic Training Fund in FY 2023 for statewide adjustments. *(Please see the Agency Detail and Allocations section.)*

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Board of Athletic Trainers

**Appropriated**

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Licensing and Regulation	109.8	157.3	(3.3)	154.0
		109.8	157.3	(3.3)	154.0
<b>Expenditure Categories</b>					
	FTE	1.5	1.5	0.0	1.5
	Personal Services	59.3	75.4	0.0	75.4
	Employee Related Expenses	24.2	43.7	0.0	43.7
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	1.2	0.0	1.2
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	21.9	37.0	(3.3)	33.7
	Equipment	4.4	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	109.8	157.3	(3.3)	154.0

## Summary of Expenditure and Budget Request for All Funds

<b>Agency:</b>	<b>Board of Athletic Trainers</b>
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<b>Agency Total for All Funds:</b>	109.8	157.3	(3.3)	154.0			
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## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Board of Athletic Trainers
<b>Fund:</b>	BA2583 Athletic Training Fund (appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1      Licensing and Regulation	109.8	157.3	(3.3)	154.0
	109.8	157.3	(3.3)	154.0
<b>Expenditure Categories</b>				
FTE	1.5	1.5	0.0	1.5
Personal Services	59.3	75.4	0.0	75.4
Employee Related Expenses	24.2	43.7	0.0	43.7
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	1.2	0.0	1.2
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	21.9	37.0	(3.3)	33.7
Equipment	4.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	109.8	157.3	(3.3)	154.0
<b>Fund Total:</b>	109.8	157.3	(3.3)	154.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Board of Athletic Trainers
<b>Fund:</b>	BA2583 Athletic Training Fund (appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Agency Total for Selected Funds</b>	109.8	157.3	(3.3)	154.0

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	<b>Board of Athletic Trainers</b>
<b>Program:</b>	<b>Licensing and Regulation</b>

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Program Summary</b>				
1-1 Licensing and Regulation	109.8	157.3	(3.3)	154.0
<b>Program Summary Total:</b>	109.8	157.3	(3.3)	154.0
<b>Expenditure Categories</b>				
0000 FTE Positions	1.5	1.5	0.0	1.5
6000 Personal Services	59.3	75.4	0.0	75.4
6100 Employee Related Expenses	24.2	43.7	0.0	43.7
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	1.2	0.0	1.2
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	21.9	37.0	(3.3)	33.7
8000 Equipment	4.4	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	109.8	157.3	(3.3)	154.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
BA2583-A Athletic Training Fund (appropriated)	109.8	157.3	(3.3)	154.0
<b>Fund Source Total:</b>	109.8	157.3	(3.3)	154.0



## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Board of Athletic Trainers
<b>Program:</b>	Licensing and Regulation

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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<b>Fund:</b>	BA2583-A Athletic Training Fund (appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	109.8	157.3	(3.3)	154.0
	Total	109.8	157.3	(3.3)	154.0

### Appropriated Funding

#### Expenditure Categories

	FTE Positions	1.5	1.5	0.0	1.5
	Personal Services	59.3	75.4	0.0	75.4
	Employee Related Expenses	24.2	43.7	0.0	43.7
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	1.2	0.0	1.2
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	21.9	37.0	(3.3)	33.7
	Equipment	4.4	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		<b>109.8</b>	<b>157.3</b>	<b>(3.3)</b>	<b>154.0</b>
<b>Fund BA2583-A Total:</b>		<b>109.8</b>	<b>157.3</b>	<b>(3.3)</b>	<b>154.0</b>
<b>Program 1 Total:</b>		<b>109.8</b>	<b>157.3</b>	<b>(3.3)</b>	<b>154.0</b>

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Board of Athletic Trainers
<b>Program:</b>	Licensing and Regulation

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000 FTE	1.5	1.5	0.0	1.5
6000 Personal Services	59.3	75.4	0.0	75.4
6100 Employee Related Expenses	24.2	43.7	0.0	43.7
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	1.2	0.0	1.2
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	21.9	37.0	(3.3)	33.7
8000 Equipment	4.4	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	109.8	157.3	(3.3)	154.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
BA2583-A Athletic Training Fund (appropriated)	109.8	157.3	(3.3)	154.0
	109.8	157.3	(3.3)	154.0
<b>Fund Source Total:</b>	109.8	157.3	(3.3)	154.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Board of Athletic Trainers				
		<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b>	Licensing and Regulation				
<b>Fund:</b>	BA2583-A Athletic Training Fund				
	<b>Appropriated</b>				
0000	FTE	1.5	1.5	0.0	1.5
6000	Personal Services	59.3	75.4	0.0	75.4
6100	Employee Related Expenses	24.2	43.7	0.0	43.7
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	1.2	0.0	1.2
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	21.9	37.0	(3.3)	33.7
8000	Equipment	4.4	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Appropriated Total:</b>	<b>109.8</b>	<b>157.3</b>	<b>(3.3)</b>	<b>154.0</b>
	<b>Fund Total:</b>	<b>109.8</b>	<b>157.3</b>	<b>(3.3)</b>	<b>154.0</b>
	<b>Program Total For Selected Funds:</b>	<b>109.8</b>	<b>157.3</b>	<b>(3.3)</b>	<b>154.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Board of Athletic Trainers</b>
<b>Program:</b>	<b>Licensing and Regulation</b>

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	1.5	1.5
<b>Expenditure Category Total</b>	<b>1.5</b>	<b>1.5</b>
<b>Appropriated</b>		
BA2583-A Athletic Training Fund (appropriated)	1.5	1.5
<b>Fund Source Total</b>	<b>1.5</b>	<b>1.5</b>
<hr/>		
Personal Services	59.3	75.4
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>59.3</b>	<b>75.4</b>
<b>Appropriated</b>		
BA2583-A Athletic Training Fund (appropriated)	59.3	75.4
<b>Fund Source Total</b>	<b>59.3</b>	<b>75.4</b>
<hr/>		
Employee Related Expenses	24.2	43.7
<b>Expenditure Category Total</b>	<b>24.2</b>	<b>43.7</b>
<b>Appropriated</b>		
BA2583-A Athletic Training Fund (appropriated)	24.2	43.7
<b>Fund Source Total</b>	<b>24.2</b>	<b>43.7</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	1.2

## Program Expenditure Schedule

<b>Agency:</b>	<b>Board of Athletic Trainers</b>
<b>Program:</b>	<b>Licensing and Regulation</b>

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>1.2</b>
<b>Appropriated</b>		
BA2583-A Athletic Training Fund (appropriated)	0.0	1.2
<b>Fund Source Total</b>	<b>0.0</b>	<b>1.2</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		37.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1.1	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	4.5	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.9	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	1.6	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Board of Athletic Trainers</b>
<b>Program:</b>	<b>Licensing and Regulation</b>

	FY 2022 Actual	FY 2023 Expd. Plan
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	6.6	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	5.3	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.8	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Board of Athletic Trainers</b>
<b>Program:</b>	<b>Licensing and Regulation</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	1.1	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>21.9</b>	<b>37.0</b>
<b>Appropriated</b>		
BA2583-A Athletic Training Fund (appropriated)	21.9	37.0
<b>Fund Source Total</b>	<b>21.9</b>	<b>37.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Board of Athletic Trainers</b>
<b>Program:</b>	<b>Licensing and Regulation</b>

	FY 2022 Actual	FY 2023 Expd. Plan
Computer Equipment Capital Purchase	0.3	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	4.1	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>4.4</b>	<b>0.0</b>
<b>Appropriated</b>		
BA2583-A Athletic Training Fund (appropriated)	4.4	0.0
<b>Fund Source Total</b>	<b>4.4</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0



## Program Expenditure Schedule

<b>Agency:</b>	<b>Board of Athletic Trainers</b>
<b>Program:</b>	<b>Licensing and Regulation</b>

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.5	75.4	BA2583-A

# Administrative Costs

Agency: Board of Athletic Trainers

## Administrative Costs Summary

Common Administrative Area	FY 2023
Personal Services	4.8
ERE	1.7
All Other	0.0
<b>Administrative Costs Total:</b>	<b>6.5</b>

## Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2023	154.0	4.2%

BAA 0.0	<b>Agency Summary</b>
BOARD OF ATHLETIC TRAINERS	
Karen Whiteford, Executive Director	
1740 W Adams St, Phoenix, AZ 85007 (602) 589-8353	
A.R.S. §§ 32-4101 to 32-4161	

**Mission:**

*To protect the health, safety, and welfare of the public by licensing and regulating individuals who provide athletic training services.*

**Description:**

The Board of Athletic Training issues licenses for the athletic training profession and monitors closed licenses. The Board requires that licensees meet minimum standards of education, experience, and competence. The Board also investigates complaints and takes appropriate disciplinary action.

◆ **Goal 1** To ensure that licenses and renewals are issued in a timely manner.

**Objective:** 1 FY2022: To process initial licenses and renewals efficiently and effectively.

FY2023: To process initial licenses and renewals efficiently and effectively.

FY2024: To process initial licenses and renewals efficiently and effectively.

Performance Measures	FY 2022	FY 2023	FY 2024
	Actual	Estimate	Estimate
Number of Athletic Training licenses issued including initials and renewals.	798	900	900
Explanation:	# of licensees reduced due to COVID-19		
Number of Licensees	886	1000	1000
Explanation:	Represents licensees who held an AT license at any time in FY 2021.		
Number of license renewals received	681	800	800
Explanation:	Reduced # of renewals due to COVID-19 AT job losses.		
Average calendar days to renew a license	7	7	7
Explanation:			
Average calendar days to issue a license.	9	9	9
Explanation:			

◆ **Goal 2** To investigate and adjudicate complaints within 120 days.

**Objective:** 1 FY2022: To utilize the Board's statutes and rules to adjudicate complaints efficiently and effectively.

FY2023: To investigate and adjudicate complaints within 120 days.

FY2024: To investigate and adjudicate complaints within 120 days.

Performance Measures	FY 2022	FY 2023	FY 2024
	Actual	Estimate	Estimate
Complaints received	6	6	6
Explanation:			
Disciplinary actions taken	1	1	1
Explanation:			
Complaints resolved within 120 days	2	2	2
Explanation:	Two complaints are still in progress.		

◆ **Goal 3** To continually improve customer satisfaction by providing consistency in carrying out the Board's policies and procedures for licensing and regulation.

**Objective:** 1 FY2022: To ensure Board policies and procedures are applied consistently to all applicants and licensees.

FY2023: To continually improve customer satisfaction by providing consistency in carrying out the Board's policies and procedures for licensing and regulation.

FY2024: To continually improve customer satisfaction by providing consistency in carrying out the Board's policies and procedures for licensing and regulation.

Performance Measures	FY 2022	FY 2023	FY 2024
	Actual	Estimate	Estimate
Number of athletic training complaints received	6	6	6
Explanation:			
Percent of licenses issued within 10 days of approval.	100	100	100
Explanation:			
Complaints resolved within 120 days	2	2	2
Explanation:			
Customer Satisfaction rating (scale 1-5)	5	5	5
Explanation:	Customer satisfaction rating scale is 1-5, rather than 1-8.		

# Agency 5-Year Plan

**Issue 1** Improve eLicensing user interface and workflow.

**Description:** The Board of Athletic Training implemented eLicensing in May of 2018. While this has reduced the amount of time required by Board staff to manually enter applications, there are many issues with the system that prevent the application submission and license issuance processes from being as fluid as they should be.

**Solutions:**

A.The Board will continue to work with ASET to fine-tune the eLicensing system or implement a new system.

**Issue 2** Implement system to enable licensees to print license from email or website.

**Description:** Athletic trainers must display their license in the workplace. The agency currently mails hard copies on parchment paper. Providing the ability to print their own license will reduce the number of days they must wait for their license in order to work.

**Solutions:**

Work with ASET and providers such as Salesforce, Thentia, AdobeSign, and DocuSign to determine most secure and efficient process for providing licenses.

## Resource Assumptions

	FY2025 Estimate	FY2026 Estimate	FY2027 Estimate
<b>Full-Time Equivalent Positions</b>	1.5	1.5	1.5
<b>General Fund</b>	0.0	0.0	0.0
<b>Other Appropriated Funds</b>	154,000.0	154,000.0	154,000.0
<b>Non-Appropriated Funds</b>	0.0	0.0	0.0
<b>Federal Funds</b>	0.0	0.0	0.0