

DOUGLAS A. DUCEY  
Governor

ERIC FREAS  
Chair



KAREN WHITEFORD  
Executive Director

**ARIZONA BOARD OF ATHLETIC TRAINING**

1740 West Adams Street, Suite 3407  
Phoenix, Arizona 85007  
www.at.az.gov  
(602) 589-8353 Fax: (602) 589-8354

August 31, 2020

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

Dear Governor Ducey:

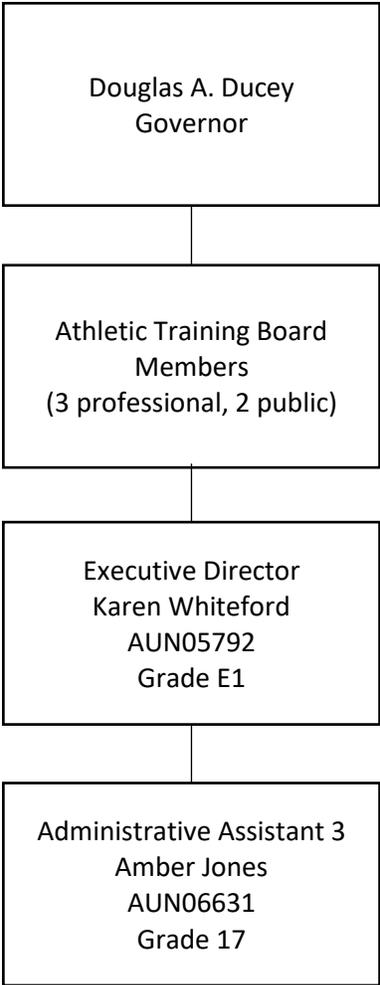
The Arizona Board of Athletic Training hereby submits its budget for Fiscal Year 2022 for your consideration. The Board has identified and outlined one funding issue that requires additional funding. The Board depends on ADOA-ASET to support the eLicensing platform. The funding issue identified will assist the Board in meeting continually increasing demand while achieving its mission of public protection.

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 "Karen Whiteford".

Karen Whiteford  
Executive Director





# State of Arizona Budget Request

State Agency

**Board of Athletic Trainers**

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

**Appropriated Funds**

	FY 2021 Approp	FY 2022 Fund. Issue	FY 2022 Total Budget
Total Amount Requested:	130.5	16.6	147.1
Athletic Training Fund	130.5	16.6	147.1

**Governor DUCEY:**

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2022.

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

Agency Head: **Karen Whiteford**

Title: **Executive Director**

Karen Whiteford 8/31/2020  
(signature)

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

Prepared By: **Karen Whiteford**

Email Address: **karen.whiteford@otboard.az.gov**

Date Prepared: **Monday, August 31, 2020**

Total:	130.5	16.6	147.1
--------	-------	------	-------

## Revenue Schedule

**Agency:** Board of Athletic Trainers

**Fund:** AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	15.4	16.7	17.4
4519	OTHER FINES OR FORFEITURES OR PENALTIES	9.3	0.0	0.0
4645	CREDIT CARD DISCOUNT FEES PAID	(0.2)	(0.2)	(0.2)
<b>Fund Total:</b>		24.5	16.5	17.2

## Revenue Schedule

**Agency:** Board of Athletic Trainers

**Fund:** BA2583 Athletic Training Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4339	OTHER FEES AND CHARGES FOR SERVICES	0.1	0.0	0.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	138.8	150.1	156.6
4519	OTHER FINES OR FORFEITURES OR PENALTIES	9.4	0.0	0.0
4649	CREDIT CARD CONVENIENCE FEES REVENUE	(0.4)	(1.1)	(1.1)
<b>Fund Total:</b>		147.9	149.0	155.5

COVID-19 has drastically impacted the athletic training profession. With the cancellation of professional, amateur, collegiate, and high school sports, many athletic trainers have found themselves unemployed. The Athletic Training Board saw a nearly five percent reduction in licenses issued in fiscal year 2020.

The Athletic Training Board normally has a spike in initial license applications in March (for Spring Training) and in June/July (for school athletic trainers). Figure 1 shows the drastic difference between FY19 and FY20 in the months of March and June.

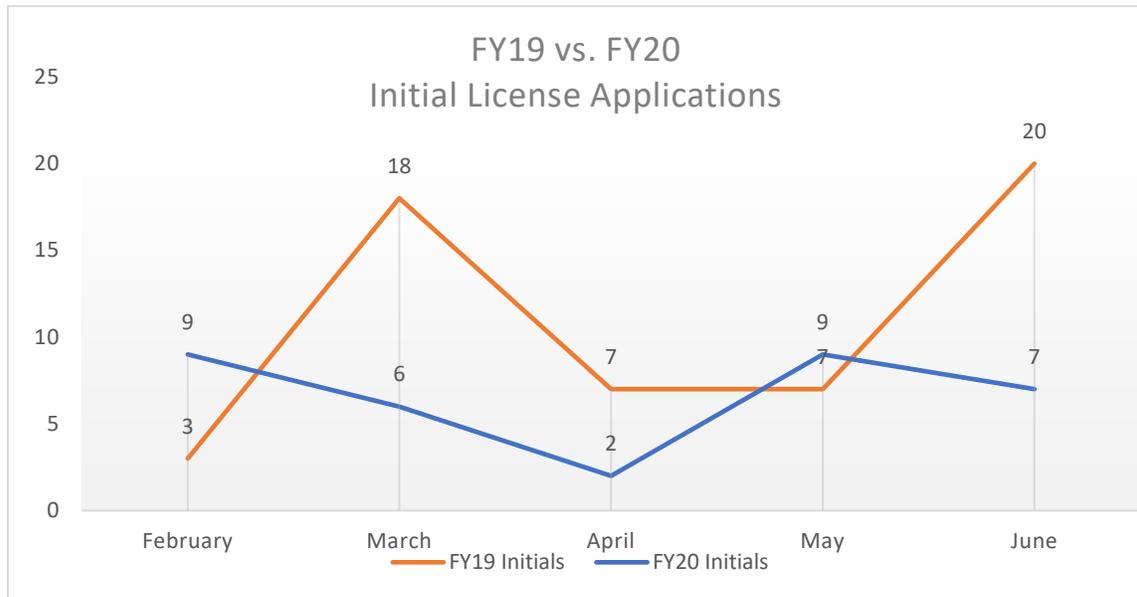


Figure 1

Athletic Training license renewals normally spike in the summer months. Figure 2 illustrates the reduction in renewals in FY20.

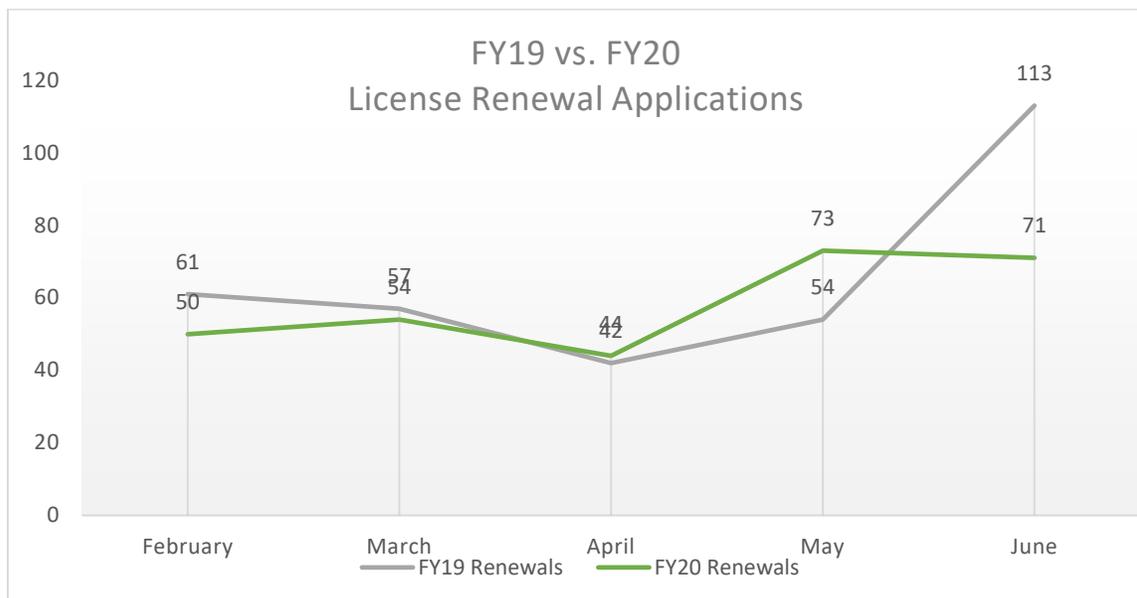


Figure 2

With the uncertainty of when the State of Arizona will see a full return of sports, it is difficult to estimate how long athletic trainers will be impacted. If sports return in the fall of 2020, there may be an improvement in the number of licenses issued in FY21 and FY22 (Figure 3).

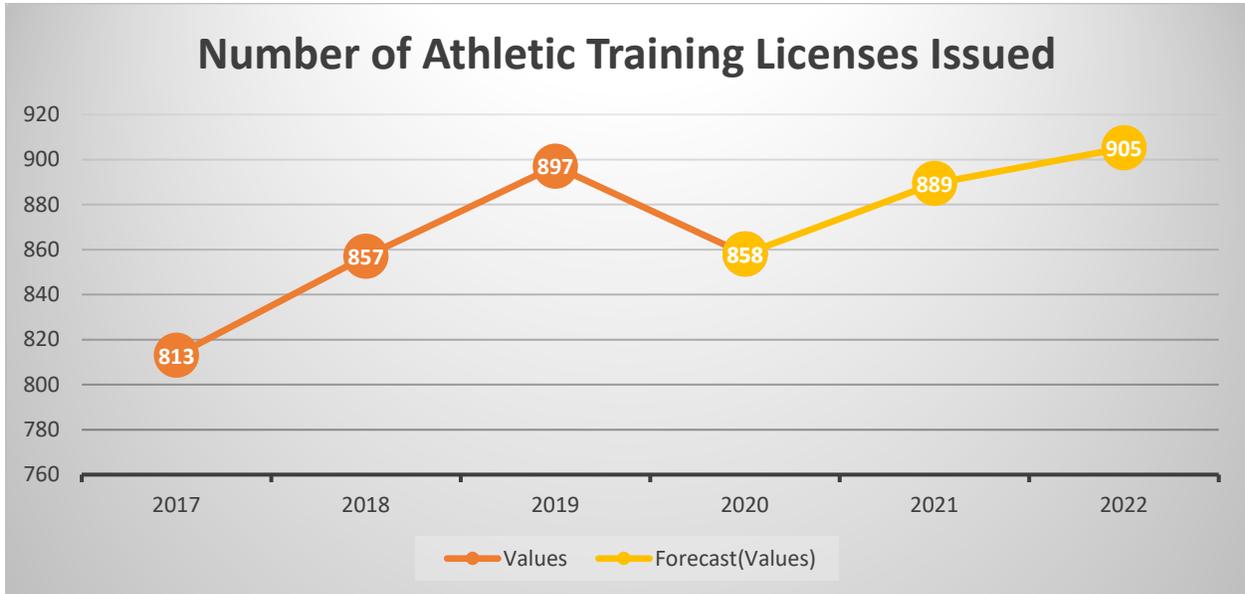


Figure 3

The Athletic Training Board waived \$3,600 in licensing fees between 4/1/2020 and 6/30/2020 pursuant to Executive Order 2020-17(2). The Board continues to grant these waivers, contributing to a modest recovery in FY21.

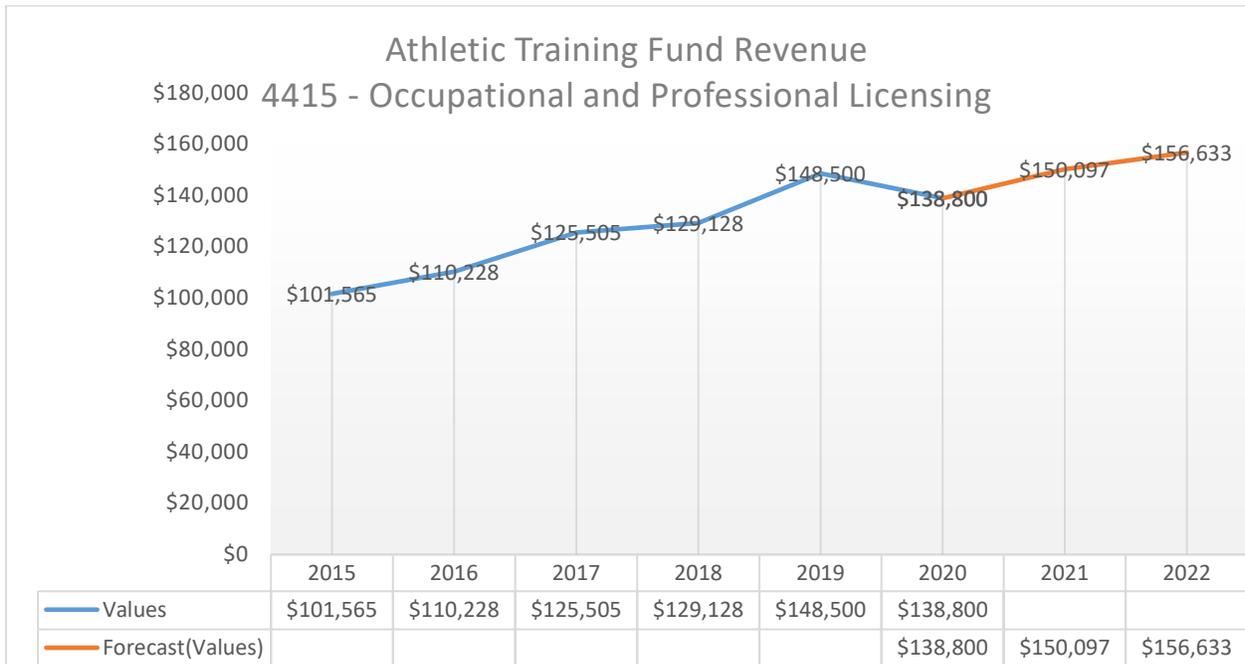


Figure 4

## 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 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
Balance Forward from Prior Year	216.4	246.3	259.5
Revenue (From Revenue Schedule)	147.9	149.0	155.5
Total Available	364.3	395.3	415.0
Total Appropriated Disbursements	118.0	135.8	147.1
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	246.3	259.5	267.9

<b>Appropriated Expenditure</b>	<b>Actual FY 2020</b>	<b>Estimate FY 2021</b>	<b>Estimate FY 2022</b>
<b>Expenditure Categories</b>			
Personal Services	63.8	65.4	65.4
Employee Related Expenses	27.8	37.6	37.6
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.5	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	18.6	26.3	42.9
Equipment	2.0	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>112.7</b>	<b>130.5</b>	<b>147.1</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	5.3	5.3	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>118.0</b>	<b>135.8</b>	<b>147.1</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.

## Summary of Expenditure and Budget Request for All Funds

Agency: **Board of Athletic Trainers**

Appropriated

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Licensing and Regulation	112.7	130.5	16.6	147.1
		112.7	130.5	16.6	147.1
<b>Expenditure Categories</b>					
	FTE	1.5	1.5	0.0	1.5
	Personal Services	63.8	65.4	0.0	65.4
	Employee Related Expenses	27.8	37.6	0.0	37.6
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.5	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	18.6	26.3	16.6	42.9
	Equipment	2.0	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>		112.7	130.5	16.6	147.1

## Summary of Expenditure and Budget Request for All Funds

<b>Agency:</b>	<b>Board of Athletic Trainers</b>
----------------	-----------------------------------

<b>Agency Total for All Funds:</b>	112.7	130.5	16.6	147.1			
------------------------------------	-------	-------	------	-------	--	--	--

## 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 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Licensing and Regulation	112.7	130.5	16.6	147.1
		112.7	130.5	16.6	147.1
<b>Expenditure Categories</b>					
	FTE	1.5	1.5	0.0	1.5
	Personal Services	63.8	65.4	0.0	65.4
	Employee Related Expenses	27.8	37.6	0.0	37.6
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.5	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	18.6	26.3	16.6	42.9
	Equipment	2.0	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>	112.7	130.5	16.6	147.1
	<b>Fund Total:</b>	112.7	130.5	16.6	147.1

## 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 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Agency Total for Selected Funds</b>	112.7	130.5	16.6	147.1

## Program Summary of Expenditures and Budget Request

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
<b>Program Summary</b>				
1-1 Licensing and Regulation	112.7	130.5	16.6	147.1
<b>Program Summary Total:</b>	112.7	130.5	16.6	147.1
<b>Expenditure Categories</b>				
0000 FTE Positions	1.5	1.5	0.0	1.5
6000 Personal Services	63.8	65.4	0.0	65.4
6100 Employee Related Expenses	27.8	37.6	0.0	37.6
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.5	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	18.6	26.3	16.6	42.9
8000 Equipment	2.0	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>	112.7	130.5	16.6	147.1
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
BA2583-A Athletic Training Fund (appropriated)	112.7	130.5	16.6	147.1
<b>Fund Source Total:</b>	112.7	130.5	16.6	147.1

## 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 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Fund: BA2583-A Athletic Training Fund (appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	112.7	130.5	16.6	147.1
	Total	112.7	130.5	16.6	147.1
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	1.5	1.5	0.0	1.5
	Personal Services	63.8	65.4	0.0	65.4
	Employee Related Expenses	27.8	37.6	0.0	37.6
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.5	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	18.6	26.3	16.6	42.9
	Equipment	2.0	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>		112.7	130.5	16.6	147.1
<b>Fund BA2583-A Total:</b>		112.7	130.5	16.6	147.1
<b>Program 1 Total:</b>		112.7	130.5	16.6	147.1

## 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 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	1.5	1.5	0.0	1.5
6000 Personal Services	63.8	65.4	0.0	65.4
6100 Employee Related Expenses	27.8	37.6	0.0	37.6
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.5	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	18.6	26.3	16.6	42.9
8000 Equipment	2.0	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>	112.7	130.5	16.6	147.1
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
BA2583-A Athletic Training Fund (appropriated)	112.7	130.5	16.6	147.1
<b>Fund Source Total:</b>	112.7	130.5	16.6	147.1

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

<b>Agency:</b> Board of Athletic Trainers					
		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</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	63.8	65.4	0.0	65.4
6100	Employee Related Expenses	27.8	37.6	0.0	37.6
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.5	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	18.6	26.3	16.6	42.9
8000	Equipment	2.0	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>		112.7	130.5	16.6	147.1
<b>Fund Total:</b>		112.7	130.5	16.6	147.1
<b>Program Total For Selected Funds:</b>		112.7	130.5	16.6	147.1

## Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 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	63.8	65.4
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>63.8</b>	<b>65.4</b>
<b>Appropriated</b>		
BA2583-A Athletic Training Fund (appropriated)	63.8	65.4
<b>Fund Source Total</b>	<b>63.8</b>	<b>65.4</b>
<hr/>		
Employee Related Expenses	27.8	37.6
<b>Expenditure Category Total</b>	<b>27.8</b>	<b>37.6</b>
<b>Appropriated</b>		
BA2583-A Athletic Training Fund (appropriated)	27.8	37.6
<b>Fund Source Total</b>	<b>27.8</b>	<b>37.6</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 Alloca	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	0.5	1.2

## Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.5</b>	<b>1.2</b>
<b>Appropriated</b>		
BA2583-A Athletic Training Fund (appropriated)	0.5	1.2
<b>Fund Source Total</b>	<b>0.5</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		26.3
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	3.6	
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	0.3	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	1.1	

## Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 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	6.5	
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	4.3	
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	0.1	
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 2020 Actual	FY 2021 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	0.5	
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>18.6</b>	<b>26.3</b>
<b>Appropriated</b>		
BA2583-A Athletic Training Fund (appropriated)	18.6	26.3
<b>Fund Source Total</b>	<b>18.6</b>	<b>26.3</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 2020 Actual	FY 2021 Expd. Plan
Computer Equipment Capital Purchase	0.0	
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	2.0	
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>2.0</b>	<b>0.0</b>
<b>Appropriated</b>		
BA2583-A Athletic Training Fund (appropriated)	2.0	0.0
<b>Fund Source Total</b>	<b>2.0</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 2020 Actual	FY 2021 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	65.4	BA2583-A

## Funding Issues List

Agency: Board of Athletic Trainers

FY 2022

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	eLicensing Support Increase	0.0	16.6	0.0	16.6	0.0
	<b>Total:</b>	0.0	16.6	0.0	16.6	0.0
	<b>Decision Package Total:</b>	0.0	16.6	0.0	16.6	0.0

## Funding Issue Detail

**Agency:** Board of Athletic Trainers

**Issue:** 1 eLicensing Support Increase

**Program:** Licensing and Regulation  
**Fund:** BA2583-A Athletic Training Fund (appropriated)

**Calculated ERE:** \$0.00  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	0.0
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	16.6
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	16.6

## eLicensing Support Increase – ASET – Funding Issue 1 (Ongoing)

The Athletic Training Board has been informed by ASET that there will be an annualized increase in FY2021 of \$16,605 for eLicensing support.

Please see the information below provided by ADOA – ASET:

*“There is a rate change planned for FY2021. The rate is changing from a variable rate to a fixed monthly charge that reflects the current Salesforce Administrator support currently being consumed by the Boards. I am providing a table that provides the new rate and the impact on each Board from FY2020 costs to FY2021 costs.”*

	FY21 Rate Per Month	FY21 Total	FY20 Rate Per Month	FY20 Total	Change Monthly	Change Total
Physical Therapy Board	\$ 1,700.00	\$ 20,400.00	\$2,717.07	\$32,604.82	\$ (1,017.07)	\$ (12,204.82)
Psychology Board	\$ 1,700.00	\$ 20,400.00	\$625.50	\$7,506.02	\$ 1,074.50	\$ 12,893.98
Nursing Care Institution Admins.	\$ 1,700.00	\$ 20,400.00	\$1,377.51	\$16,530.12	\$ 322.49	\$ 3,869.88
<b>Athletic Training</b>	<b>\$ 1,700.00</b>	<b>\$ 20,400.00</b>	<b>\$316.27</b>	<b>\$3,795.18</b>	<b>\$ 1,383.74</b>	<b>\$ 16,604.82</b>
Occupational Therapy	\$ 1,700.00	\$ 20,400.00	\$948.80	\$11,385.54	\$ 751.21	\$ 9,014.46
Dispensing Opticians	\$ 1,700.00	\$ 20,400.00	\$253.01	\$3,036.14	\$ 1,446.99	\$ 17,363.86
Optometry	\$ 1,700.00	\$ 20,400.00	\$534.14	\$6,409.64	\$ 1,165.86	\$ 13,990.36
Podiatry	\$ 1,700.00	\$ 20,400.00	\$279.72	\$3,356.63	\$ 1,420.28	\$ 17,043.37
Funeral Directors	\$ 1,700.00	\$ 20,400.00	\$622.69	\$7,472.29	\$ 1,077.31	\$ 12,927.71
Barbers	\$ 1,700.00	\$ 20,400.00	\$2,676.31	\$32,115.66	\$ (976.31)	\$ (11,715.66)
Acupuncture	\$ 1,700.00	\$ 20,400.00	\$284.50	\$3,413.98	\$ 1,415.50	\$ 16,986.02
Private Post Secondary	\$ 1,700.00	\$ 20,400.00	\$75.34	\$904.10	\$ 1,624.66	\$ 19,495.90
Respiratory Care	\$ 1,700.00	\$ 20,400.00	\$955.82	\$11,469.88	\$ 744.18	\$ 8,930.12

# Administrative Costs

Agency: Board of Athletic Trainers

## Administrative Costs Summary

Common Administrative Area	FY 2021
Personal Services	5.0
ERE	2.0
All Other	0.2
<b>Administrative Costs Total:</b>	<b>7.2</b>

## Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2021	147.1	4.9%

# 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.

## Resource Assumptions

	FY2023 Estimate	FY2024 Estimate	FY2025 Estimate
<b>Full-Time Equivalent Positions</b>	0.0	0.0	0.0
<b>General Fund</b>	0.0	0.0	0.0
<b>Other Appropriated Funds</b>	0.0	0.0	0.0
<b>Non-Appropriated Funds</b>	0.0	0.0	0.0
<b>Federal Funds</b>	0.0	0.0	0.0

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 FY2020: To process initial licenses and renewals efficiently and effectively.  
 FY2021: To process initial licenses and renewals efficiently and effectively.  
 FY2022: To process initial licenses and renewals efficiently and effectively.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of Athletic Training licenses issued including initials and renewals.	858	889	905
Explanation: # of licensees reduced due to COVID-19			
Number of Licensees	970	1031	1089
Explanation: Represents licensees who held an AT license at any time in FY 2020.			
Number of license renewals received	713	708	728
Explanation: Reduced # of renewals due to COVID-19 AT job losses.			
Average calendar days to renew a license	15	15	15
Explanation:			
Average calendar days to issue a license.	17	17	17
Explanation:			

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

**Objective:** 1 FY2020: To utilize the Board's statutes and rules to adjudicate complaints efficiently and effectively.  
 FY2021: To investigate and adjudicate complaints within 120 days.  
 FY2022: To investigate and adjudicate complaints within 120 days.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Complaints received	6	5	5
Explanation:			
Disciplinary actions taken	4	4	4
Explanation:			
Complaints resolved within 120 days	4	4	4
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 FY2020: To ensure Board policies and procedures are applied consistently to all applicants and licensees.  
 FY2021: To continually improve customer satisfaction by providing consistency in carrying out the Board's policies and procedures for licensing and regulation.  
 FY2022: To continually improve customer satisfaction by providing consistency in carrying out the Board's policies and procedures for licensing and regulation.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of athletic training complaints received	6	5	5
Explanation:			
Percent of licenses issued within 10 days of approval.	100	100	1000
Explanation:			
Complaints resolved within 120 days	4	5	5
Explanation:			
Customer Satisfaction rating (scale 1-8)	5	5	5
Explanation: Customer satisfaction rating scale is 1-5, rather than 1-8.			

**AGENCY SUMMARY**

**Program:** BAA 0 . 0 BOARD OF ATHLETIC TRAINERS  
**Director:** Karen Whiteford, Executive Director  
**Phone:** 1740 W Adams St, Phoenix, AZ 85007 (602) 589-8353  
**Statute:** 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.

**Objectives:** 1 2020 Obj: To process initial licenses and renewals efficiently and effectively.  
 2021 Obj: To process initial licenses and renewals efficiently and effectively.  
 2022 Obj: To process initial licenses and renewals efficiently and effectively.

**Performance Measures:**

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of Athletic Training licenses issued including initials and renewals. COVID-19 has drastically reduced the number of athletic trainers practicing in Arizona because of the cancellation of many sports through at least the fall of 2020.	897	935	858	889	905
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of Licensees	930	950	970	1031	1089
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of license renewals received The number of license renewals received has decreased since sports have been cancelled due to COVID. Once professional and amateur sports resume, the number of late renewals (reinstatements) will likely increase.	706	684	713	708	728
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average calendar days to renew a license The Board of Athletic Training granted its executive director authority to approve licenses that do not require Board review, resulting in improvements in the number of days to renew a license.	21	20	15	15	15
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average calendar days to issue a license. The Board of Athletic Training granted its executive director authority to approve licenses that do not require Board review, resulting in improvements in the number of days to renew a license.	23	20	17	17	17

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

**Objectives:** 1 2020 Obj: To utilize the Board's statutes and rules to adjudicate complaints efficiently and effectively.  
 2021 Obj: To investigate and adjudicate complaints within 120 days.  
 2022 Obj: To investigate and adjudicate complaints within 120 days.

**Performance Measures:**

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	IP	Complaints received	9	10	6	5	5
2	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OP	Disciplinary actions taken	4	4	4	4	4
3	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	EF	Complaints resolved within 120 days There were only six complaints received in FY20, rather than the estimated 10. Two are still in progress. The other four were resolved within 120 days.	7	10	4	4	4

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

**Objectives:** 1 2020 Obj: To ensure Board policies and procedures are applied consistently to all applicants and licensees.  
 2021 Obj: To continually improve customer satisfaction by providing consistency in carrying out the Board's policies and procedures for licensing and regulation.  
 2022 Obj: To continually improve customer satisfaction by providing consistency in carrying out the Board's policies and procedures for licensing and regulation.

**Performance Measures:**

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of athletic training complaints received	9	10	6	5	5
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of licenses issued within 10 days of approval.	100	100	100	100	1000
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Complaints resolved within 120 days	7	10	4	5	5

				FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Customer Satisfaction rating (scale 1-8)	8	8	5	5
The Board of Athletic Training implemented a customer service survey at the beginning of fiscal year 2019.								

## Budget Related Performance Measures

### State Board of Athletic Trainers

<b>Agency:</b>	0.0 BOARD OF ATHLETIC TRAINERS
<b>Contact:</b>	Karen Whiteford, Executive Director (602) 589-8353
<b>2nd Contact:</b>	Karen Whiteford, Executive Director (602) 589-8353
<b>Statute:</b>	A.R.S. §§ 32-4101 to 32-4161

ML	Budget	Type	Performance Measure	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	IP	Complaints received	9	10	6	5	5
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OP	Disciplinary actions taken	4	4	4	4	4
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	EF	Complaints resolved within 120 days Two complaints are still in progress.	7	10	4	4	4