

2019-2021 Biennium Internal Budget Proposal Narrative

Division: Enrollment and Student Services

Evaluation Criteria: Proposals will be evaluated on every aspect of this template. It is highly recommended that the narrative portion touch on each area. Proposals forwarded to UPRC by unit leaders will be discussed at UPRC and authors are encouraged to attend so that they may answer questions and provide clarification.

Assistant Athletics Trainer

- ☐ This is a revised version of a previously submitted budget proposal.
If box is checked please briefly outline any significant changes and/or indicate why it is being resubmitted.

After a study done by the Appropriate Medical Coverage for Intercollegiate Athletics (AMCIA), the level of FTE recommended to cover the WWU Athletics program is 5.0. Currently, the level of FTE is <3.5 (3 FT, 1 GA).

Statement of Purpose: *(What is the challenge or opportunity being addressed? How does the proposal address this challenge or opportunity? Limit response to 1 page – please link to any existing reports, data, supplemental materials, etc.)*

1. Inherent pressures to continue to grow the department through legislative mandates; policies changes; recommended staff to student ratios; NCAA requirements related to compliance, championships qualification, student health; meet the needs of today's students to ensure a healthy, quality student-athlete experience.

By adding an additional trainer, the Department of Athletics will be able to better serve its student-athletes by providing a healthy, quality, student athlete experience.

Anticipated Outcome(s):

Properly attend to the needs of today's student-athlete. With over 300 student-athletes, we are unable to meet the demand of health care needs for our athletes. Adding a fourth trainer will get the department closer to the recommended level, and provide for better service for our athletes.

Metrics: *(How will outcomes be measured? Please include current data points and goals. If this proposal will have any impact on the [Overall Metrics](#) included in the university's strategic plan, please indicate which specific ones here.)*

We anticipate a proactive approach to reducing injuries by having additional trainers to meet the student needs. This will be measured over time.

How does this proposal align with your departmental/divisional strategic priorities? *(Please reference specific items from the recently completed departmental/divisional strategic plan and attach a copy.)*

This request could fall under any of the four priorities listed for the department.

How does this proposal support the University Mission and Strategic Objectives? *(Please refer to the [2018-2025 Strategic Plan](#) and indicate which core theme(s) this proposal will help achieve.)*

By providing additional access to health care through the Athletics Training Room, this proposal will support Goal #3 B of the 2018-2025 strategic plan.

What are the consequences of not funding this proposal?

Currently, we have moved to a model that does not provide for our Athletics Trainers to travel to GNAC away contests. This is primarily due to the need to have services available for athletes that remain on campus. This has created significant challenges for those traveling teams, most importantly, liability.

What alternatives were explored?

Not traveling Trainers to away contests.

Which units (departments, colleges, etc.) will be involved?

Athletics, Student Health

Equipment needed:

Desk, Computer, Chair

For major (>\$25k) purchases, please provide the following information.

Item:

Click here to enter text

Purpose:

Click here to enter text

Cost:

Click here to enter text

Anticipated Useful Life:

Click here to enter text

Replacement Cost if any:

Click here to enter text

Human Resources *(Complete the table below adding additional rows if necessary):*

<i>Position Title</i>	<i>Total Headcount</i>	<i>Total FTE</i>	<i>Salary and Benefits per FTE</i>	<i>Total Cost</i>
<i>Assistant Athletics Trainer</i>	<i>1</i>	<i>1.0</i>	<i>70,158</i>	<i>70,158</i>

Table above should match data on budget spreadsheets submitted with this proposal. Complete the spreadsheet to get salary, benefit, and total cost amounts. Contact your division budget officer with questions.

Operating & Maintenance Costs (include service contracts, installation costs, etc.):

Click here to enter text

Space Requirements:

What type of space is needed for this proposal? (e.g., private office, lab space, group work/study space, etc.)

The position will need to be located in the Athletic Training Room. A cubicle may be required.

What features must this space have? (e.g., fume hoods, plumbing, 3-phase power, etc.)

Click here to enter text

What needs can be accommodated within your existing space?

This position will need to be in the Athletic Training Room.

How much new space will be required?

Cubicle