



**FEBRUARY 2025**



# Acupuncture and Eastern Medicine

## Fiscal Year in Review 2024

### At A Glance

- Fund Balance: \$1,006,000
- Decreased \$314,000
- Revenue: \$108,000
- Applications: 83 (-13%)
- Renewals: 1,584 (-1%)
- Expenditures: \$423,000

### Significant Highlights

- Revenue declined per the 2023 fee decrease.
- Overall, costs increased by 31% primarily due to shifts in program staff time and higher than anticipated legal, adjudicative, and attorney general activity.

### Revenue

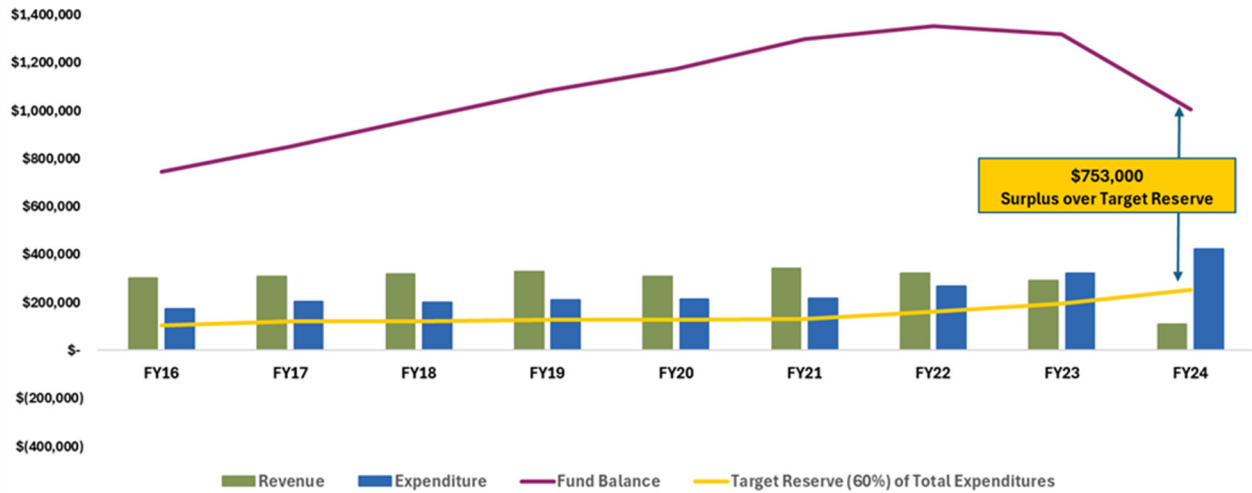
	FY2023	FY2024	Variance	Percent Change
<b>Total</b>	<b>\$ 291,000</b>	<b>\$ 108,000</b>	<b>\$ (183,000)</b>	<b>(63%)</b>

### Expenditures Spending By Category

Cost Category	FY2023	FY2024	Variance	Percent Change
Operations	\$ 70,000	\$ 108,000	\$ 38,000	54%
Licensing	\$ 49,000	\$ 35,000	\$ (14,000)	(29%)
Disciplinary	\$ 124,000	\$ 189,000	\$ 65,000	52%
Indirect	\$ 58,000	\$ 82,000	\$ 24,000	41%
<b>Subtotal</b>	<b>\$ 301,000</b>	<b>\$ 414,000</b>	<b>\$ 113,000</b>	<b>38%</b>
HELMS Assessment	\$ 23,000	\$ 9,000	\$ (14,000)	(61%)
<b>Total</b>	<b>\$ 324,000</b>	<b>\$ 423,000</b>	<b>\$ 99,000</b>	<b>31%</b>

## Last Fee Change: Fee Decrease June 1, 2023

### Acupuncture and Eastern Medicine Actual Revenue and Expenditures FY2016-FY2024



#### Revenue Projections

- Annual application growth: 1%
- Annual average renewal rate: 93%

#### Cost Projections

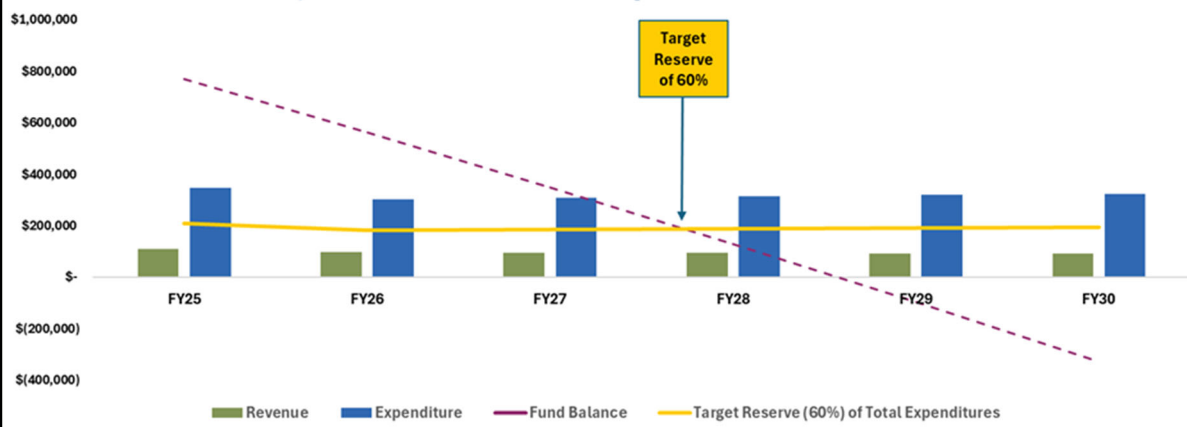
- Average annual cost: \$318,000
- Expense growth rate in FY2025: -17%
- Subsequent growth: -13% in FY2026 then 2% annually driven by inflation, personnel-related expenses, and disciplinary costs.

#### Fee Activity Projections

- The department reduced fees in FY2023 to lower the surplus to the target reserve of 60%.
- The fund is projected to drop below target fund levels by FY2028, leading to a possible fee increase in 3+ years.

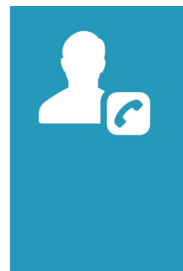
## Fee Strategy: Possible Fee Increase in 3+ Years

### Acupuncture and Eastern Medicine Projected Revenue and Expense FY2025-FY2030



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