

FEBRUARY 2025



Surgical Technologist

Fiscal Year in Review 2024

At A Glance

Fund Balance: \$920,000

- Increased \$65,000

Revenue: \$317,000

- Applications: 894 (+3%)
- Renewals: 3,458 (+3%)

Expenditures: \$252,000

Significant Highlights

- Licensing costs increased primarily due to higher levels of call center activity.
- Disciplinary costs grew due to increased investigative, legal and adjudicative activity.
- Overall, expenditure growth was offset by a decline in HELMS obligations.

Revenue

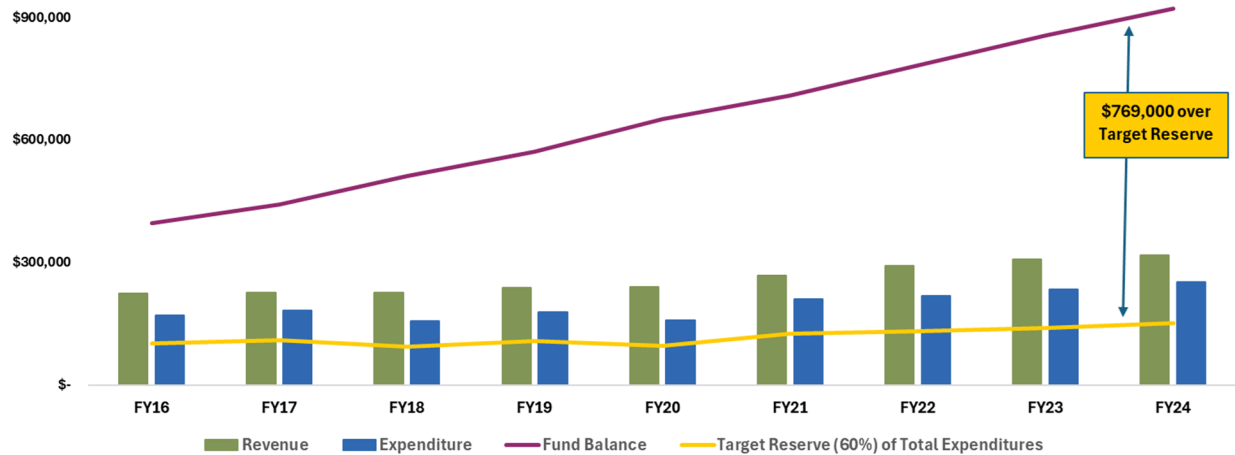
	FY2023	FY2024	Variance	Percent Change
Total	\$ 307,000	\$ 317,000	\$ 10,000	3%

Expenditures Spending By Category

Cost Category	FY2023	FY2024	Variance	Percent Change
Operations	\$ 12,000	\$ 15,000	\$ 3,000	25%
Licensing	\$ 98,000	\$ 112,000	\$ 14,000	14%
Disciplinary	\$ 34,000	\$ 59,000	\$ 25,000	74%
Indirect	\$ 35,000	\$ 44,000	\$ 9,000	26%
Subtotal	\$ 179,000	\$ 230,000	\$ 51,000	28%
HELMS Assessment	\$ 55,000	\$ 22,000	\$ (33,000)	(60%)
Total	\$ 234,000	\$ 252,000	\$ 18,000	8%

Last Fee Change: Fee Increase December 1, 2011

Surgical Technologist Actual Revenue and Expenditures FY2016-FY2024



Revenue Projections

- Annual application growth: <1%
- Annual average renewal rate: 87%

Cost Projections

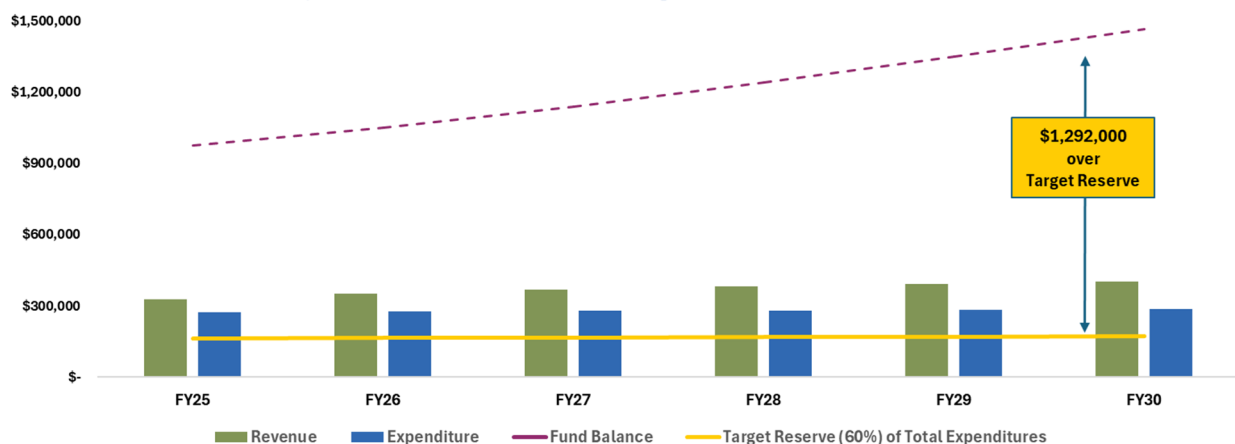
- Average annual cost: \$279,000
- Expense growth rate FY2025: 8%
- Subsequent growth: 1% annually, driven by inflation, personnel-related expenses, and disciplinary costs

Fee Activity Projections

- The department increased fees in FY2011 to lower the surplus to the target reserve of 60%.
- The fund's surplus is projected to continue increasing over target fund levels, leading to a possible fee decrease in 1-2 years.

Fee Strategy: Possible Fee Decrease in 1-2 Years

Surgical Technologist Projected Revenue and Expense FY2025-FY2030



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HSQA Office of Health Professions
Washington State
Department of Health
hsqa.csc@doh.wa.gov