



Organizational Development Committee

Seung Oh, PharmD, Licensee Member, President
 Jessica Crowley, PharmD, Licensee Member, Vice-President

a. Budget Report

Fiscal Year 2025/2026

The new fiscal year began July 1, 2025. The Board's estimated authorized expenditure is projected to be \$35,690,000, which is about a 1.47% increase from last year's authorized budget.

Revenue Sources Table: FY 2025/2026¹

Source	Amount	Percentage
Licensing	\$28,914,100	91%
Citation Fines	\$1,328,400	4%
Cost Recovery	\$944,200	3%
Interest	\$718,900	2%

Expenditures Table: FY 2025/2026²

Source	Amount	Percentage
Personnel	\$15,926,300	69%
Pro rata	\$3,473,900	15%
Enforcement ³	\$1,973,500	9%
Facilities Operations	\$429,100	2%
Information Technology	\$469,000	2%

¹ Reflects revenue for the first 8 months of the fiscal year.

² Reflects expenditures for the first 8 months of the fiscal year.

³ Enforcement related expenditures reflected are for the first month of the fiscal year.

Fund Condition

On the following page is a summary of the Analysis of Fund Condition prepared by the Department which includes the fee increase effective January 1, 2025.

Fund Condition Table

Fiscal Year	Fund Balance	Months in Reserve*
2024/2025	\$26,218,000	8.6
2025/2026	\$29,329,000	9.0
2026/2027	\$28,409,000	8.4
2027/2028	\$25,692,000	7.5
2028/2029	\$21,971,000	6.4

*Business and Professions Code section 4400 (p) provides that it is the intent of the Legislature that, in setting fees, the Board shall seek to maintain a reserve in the Board's fund equal to approximately one year's operating expenditures.

As discussed at the March 2026 Board meeting. The Department completed its evaluation of the Board's fund condition and costs to deliver various services. Following the Board's vote at the March 2026 Board meeting to initiate a rulemaking to amend Title 16, Section 1749, board staff are working with the Department to prepare the necessary rulemaking documents and complete necessary reviews and approvals to initiate the formal rulemaking process.

Attachment 1 includes the Analysis of Fund Condition prepared by the Department and detailed budget charts.

b. Board Member Attendance Information and Mail Vote Information

Board Member Attendance Information

Attachment 2 includes a summary of Board member attendance at Committee and Board meetings for FY 2025/26.

Mail Vote Information

Attachment 3 includes member participation in the mail vote process for FY 2025/26.

c. Personnel Update

The Board currently has 6 vacant positions, detailed below.

- 1 Inspector position
- 1 Enforcement position
- 3 Licensing positions (including an executive management position)
- 1 Administration position (executive management position)

d. Future Meeting Dates

Attachment 4 includes a list of meeting dates scheduled for the remainder of 2026. As a reminder, the next Board meeting is scheduled for June 24-25, 2026.