

Grossmont-Cuyamaca Community College District
Employee Benefits Rate Overviews
FY 2009/10 and FY 2010/11

	<u>09/10 Budget</u>			<u>09/10 Projections</u>			<u>10/11 Tentative Budget</u>		
Health Plans:	# of Empl	Rate/Empl	12 Mos Total	# of Empl	Rate/Empl	12 Mos Total	# of Empl	Rate/Empl	12 Mos Total
Direct Health	447	\$1,004.82	\$5,389,828	469	\$1,131.71	\$6,369,281	477	\$1,048.52	\$6,001,728
Kaiser- Active	391	773.23	3,627,972	400	745.68	3,579,243	389	873.20	4,076,100
Kaiser- Retiree	57	773.23	528,886	48	722.40	416,103	54	741.42	480,438
Kaiser- Cobra	11	773.23	102,066	11	615.06	81,188	17	670.15	136,713
Delta Premier	748	103.01	924,618	780	103.01	964,174	773	105.59	979,409
Delta Care - HMO	158	48.23	91,444	160	47.64	91,469	168	48.23	97,232
Group Life	791	7.65	92,614			78,616	811	7.74	95,326
Empl Assistant Prog	750	3.89	35,010			32,530	762	3.89	35,570
Active Opt Out			0	1	1,000.00	7,000			0
Total H&W Budget			\$10,792,437			\$11,619,603			\$11,902,515
Less Reimbursements:									
Cobra Reimbursement			(195,426)			(195,426)			(358,366)
Auxiliary Reimbursement			(504,348)			(517,441)			(634,785)
Total GF H&W Budget			\$10,092,662			\$10,906,736			\$10,909,365
09/10 Projection Over Budget						\$814,074			
10/11 TB Compared to 09/10 Projection									\$2,628