

**Grossmont-Cuyamaca Community College District**  
**Employee Health Plans Budget**  
**2011-2012 Budget Compared To 2011-2012 Projections**

	<u>11/12 Adoption Budget</u>			<u>11/12 Projections</u>			<u>11/12 Projections Over 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	456	\$1,180.00	\$6,456,960	460	\$1,295.31	\$7,150,126	4	\$115.31	\$693,166
Kaiser- Active	383	842.90	3,873,945	371	848.48	3,777,448	(12)	5.59	(96,497)
Kaiser- Retiree	50	811.31	486,786	50	817.77	490,660	0	6.46	3,874
Kaiser- Cobra	11	815.38	107,630	8	757.94	72,762	(3)	-57.44	(34,868)
Delta Premier	751	102.74	925,848	750	106.90	962,058	(1)	4.16	36,210
Delta Care - HMO	161	48.85	94,378	155	48.71	90,599	(6)	-0.14	(3,779)
Group Life	785	6.07	57,179	774	6.73	62,522	(11)	0.66	5,342
Retiree Life SERP agreement			86,112			86,112			0
Empl Assistant Prog	731	3.75	32,895	710	3.30	28,075	(21)	-0.45	(4,820)
Retiree (Opt Out)	1		3,864	1		3,864	0		0
<b>Total H&amp;W Budget</b>			<b>\$12,125,598</b>			<b>\$12,724,227</b>			<b>\$598,629</b>
<b>Less Reimbursements:</b>									
Cobra Reimbursement	19		(252,196)	13		(168,000)			84,196
Auxiliary Reimbursement	54		(732,119)	64		(802,648)			(70,529)
<b>Total GF Health Plans Budget</b>			<b>\$11,141,283</b>			<b>\$11,753,579</b>			<b>\$612,296</b>