

Grossmont-Cuyamaca Community College District

Employee Health Plans Costs

2011/12 Actuals & 2012/13 Projections

	<u>11/12 Actuals</u>			<u>12/13 Adoption Budget</u>			<u>12/13 Projections</u>		
	# of Empl	Rate/Empl	12 Mos Total	# of Empl	Rate/Empl	12 Mos Total	# of Empl	Rate/Empl	Total
<u>Health Plans Ending 12/31/12</u>									
Direct Health Jul-Dec	460	\$1,295.31	\$7,150,126	456	\$1,373.47	\$7,515,628	441	\$1,313.37	\$3,475,168
Kaiser FBC - Active	368	848.55	3,747,189	333	894.96	3,576,260	331	846.24	1,680,635
Kaiser FBC - Retiree	52	802.84	500,972	65	841.13	656,081	61	870.16	318,478
Kaiser FBC - Cobra	5	690.48	41,429	9	645.30	69,692	7	621.80	26,116
Empl Assistant Prog	710	3.08	26,281	676	2.75	22,348	690	2.70	11,178
Sub-Total									\$5,511,574
<u>Health Plans Starting 1/1/13</u>									
UHC VEBA - Active							377	1,221.83	2,763,772
UHC VEBA - Retiree							50	1,372.32	411,697
UHC VEBA - Cobra							9	625.15	33,758
UHC VEBA - Vision VSP							436	9.75	25,500
Kaiser VEBA - Active							327	1,011.38	1,984,319
Kaiser VEBA - Retiree							63	764.11	288,833
Kaiser VEBA - Cobra							9	695.51	37,557
Insurance Services									65,000
Sub-Total									\$5,610,436
<u>Continued Health Plans</u>									
Delta Premier	749	106.90	960,779	727	114.07	995,115	709	112.12	953,927
Delta Care - HMO	152	44.67	81,471	148	50.39	89,497	150	49.65	89,375
Group Life	774	6.35	58,954	722	5.93	51,370	628	5.85	44,075
Retiree (Opt Out)	2		9,878	2	341.38	8,193	2	385.96	9,263
Sub-Total									\$1,096,640
Transition Period-Direct Health close out									573,542
Total H&W			\$12,577,079			\$12,984,184			\$12,792,193
Less Reimbursements:									
Cobra Reimbursement	13		(120,815)	19		(260,484)	18		(169,888)
Auxiliary Reimbursement	64		(845,717)	43		(678,500)	40		(603,161)
Total GF Health Plans			\$11,610,547			\$12,045,200			\$12,019,144