

STATE EMPLOYEES' GROUP HEALTH SELF-INSURANCE TRUST FUND

Exhibit I

Enrollment Outlook by Fiscal Year

		FY 2023-24			FY 2024-25			FY 2025-26			FY 2026-27			FY 2027-28			FY 2028-29		
		Aug '23	Jan '24	Diff.	Aug '23	Jan '24	Diff.	Aug '23	Jan '24	Diff.	Aug '23	Jan '24	Diff.	Aug '23	Jan '24	Diff.	Aug '23	Jan '24	Diff.
Average Enrollment by Plan	PPO Standard	76,375	77,373	998	76,804	78,265	1,461	76,826	78,279	1,453	76,941	78,388	1,447	77,714	79,173	1,459	-	79,379	79,379
	PPO HDHP	4,119	4,234	115	4,138	4,241	103	4,142	4,245	103	4,151	4,251	100	4,194	4,294	100	-	4,305	4,305
	HMO Standard	84,390	84,626	236	84,924	85,187	263	84,740	84,988	248	84,860	85,095	235	84,156	84,915	759	-	85,608	85,608
	HMO HDHP	1,402	1,453	51	1,417	1,448	31	1,426	1,454	28	1,439	1,465	26	1,437	1,471	34	-	1,491	1,491
	MA-PD	2,673	2,617	(56)	3,178	3,095	(83)	3,673	3,590	(83)	4,102	4,020	(82)	4,532	4,450	(82)	-	4,880	4,880
	Total	168,959	170,303	1,344	170,461	172,236	1,775	170,807	172,556	1,749	171,493	173,219	1,726	172,033	174,303	2,270	-	175,663	175,663
Average Enrollment by Coverage Type	Active (Non-OPS) Standard	126,131	127,639	1,508	126,878	128,943	2,065	126,712	128,772	2,060	126,875	128,932	2,057	126,797	129,327	2,530	-	130,063	130,063
	Active (Non-OPS) HDHP	4,917	5,080	163	4,949	5,073	124	4,958	5,079	121	4,978	5,093	115	5,014	5,135	121	-	5,163	5,163
	OPS Standard	5,287	5,410	123	5,322	5,612	290	5,325	5,608	283	5,340	5,618	278	5,350	5,639	289	-	5,669	5,669
	OPS HDHP	502	495	(7)	504	502	(2)	508	506	(2)	510	509	(1)	515	516	1	-	519	519
	COBRA	314	296	(18)	315	280	(35)	315	280	(35)	315	280	(35)	316	282	(34)	-	283	283
	Early Retiree	3,071	2,882	(189)	3,093	2,796	(297)	3,099	2,798	(301)	3,111	2,804	(307)	3,118	2,815	(303)	-	2,832	2,832
	Medicare	26,064	25,884	(180)	26,222	25,935	(287)	26,217	25,923	(294)	26,262	25,963	(299)	26,391	26,139	(252)	-	26,254	26,254
	MA-PD	2,673	2,617	(56)	3,178	3,095	(83)	3,673	3,590	(83)	4,102	4,020	(82)	4,532	4,450	(82)	-	4,880	4,880
	Total	168,959	170,303	1,344	170,461	172,236	1,775	170,807	172,556	1,749	171,493	173,219	1,726	172,033	174,303	2,270	-	175,663	175,663

