

STATE EMPLOYEES' GROUP HEALTH SELF-INSURANCE TRUST FUND

Exhibit I

Enrollment Outlook by Fiscal Year

Changes to Conference Forecast - July 2024 Compared to December 2023

DSGI Current Agencies			FY 2023-24			FY 2024-25			FY 2025-26			FY 2026-27			FY 2027-28			FY 2028-29		
			Dec '23	July '24	Diff.	Dec '23	July '24	Diff.	Dec '23	July '24	Diff.	Dec '23	July '24	Diff.	Dec '23	July '24	Diff.	Dec '23	July '24	Diff.
Average Enrollment by Plan	PPO Standard	77,373	77,791	418	78,265	79,169	904	78,279	79,335	1,056	78,388	79,452	1,064	79,173	80,240	1,067	79,379	80,438	1,059	
	PPO HDHP	4,234	4,284	50	4,241	4,426	185	4,245	4,477	232	4,251	4,485	234	4,294	4,529	235	4,305	4,544	239	
	HMO Standard	84,626	84,839	213	85,187	85,673	486	84,988	85,535	547	85,095	85,667	572	84,915	85,491	576	85,608	86,207	599	
	HMO HDHP	1,453	1,487	34	1,448	1,561	113	1,454	1,554	100	1,465	1,564	99	1,471	1,567	96	1,491	1,584	93	
	MA-PD	2,617	2,608	(9)	3,095	3,047	(48)	3,590	3,551	(39)	4,020	3,981	(39)	4,450	4,411	(39)	4,880	4,841	(39)	
Total	170,303	171,009	706	172,236	173,876	1,640	172,556	174,453	1,897	173,219	175,149	1,930	174,303	176,239	1,936	175,663	177,614	1,951		
Average Enrollment by Coverage Type	Active (Non-OPS) Standard	127,639	128,668	1,029	128,943	130,939	1,996	128,772	130,941	2,169	128,932	131,123	2,191	129,327	131,525	2,198	130,063	132,265	2,202	
	Active (Non-OPS) HDHP	5,080	5,188	108	5,073	5,391	318	5,079	5,434	355	5,093	5,450	357	5,135	5,492	357	5,163	5,519	356	
	OPS Standard	5,410	5,315	(95)	5,612	5,436	(176)	5,608	5,441	(167)	5,618	5,454	(164)	5,639	5,477	(162)	5,669	5,510	(159)	
	OPS HDHP	495	473	(22)	502	480	(22)	506	486	(20)	509	488	(21)	516	493	(23)	519	497	(22)	
	COBRA	296	286	(10)	280	243	(37)	280	241	(39)	280	242	(38)	282	243	(39)	283	245	(38)	
	Early Retiree	2,882	2,854	(28)	2,796	2,685	(111)	2,798	2,693	(105)	2,804	2,700	(104)	2,815	2,713	(102)	2,832	2,730	(102)	
	Medicare	25,884	25,617	(267)	25,935	25,657	(278)	25,923	25,666	(257)	25,963	25,712	(251)	26,139	25,883	(256)	26,254	26,008	(246)	
	MA-PD	2,617	2,608	(9)	3,095	3,047	(48)	3,590	3,551	(39)	4,020	3,981	(39)	4,450	4,411	(39)	4,880	4,841	(39)	
	Total	170,303	171,009	706	172,236	173,877	1,641	172,556	174,453	1,897	173,219	175,149	1,930	174,303	176,239	1,936	175,663	177,614	1,951	

Florida College System			FY 2023-24			FY 2024-25			FY 2025-26			FY 2026-27			FY 2027-28			FY 2028-29		
			Dec '23	July '24	Diff.	Dec '23	July '24	Diff.	Dec '23	July '24	Diff.	Dec '23	July '24	Diff.	Dec '23	July '24	Diff.	Dec '23	July '24	Diff.
Average Enrollment by Plan	PPO Standard	-	-	-	-	5,386	5,386	-	10,761	10,761	-	10,771	10,771	-	10,834	10,834	-	10,892	10,892	
	PPO HDHP	-	-	-	-	240	240	-	492	492	-	491	491	-	494	494	-	492	492	
	HMO Standard	-	-	-	-	3,865	3,865	-	7,725	7,725	-	7,721	7,721	-	7,702	7,702	-	7,664	7,664	
	HMO HDHP	-	-	-	-	86	86	-	171	171	-	171	171	-	171	171	-	171	171	
	MA-PD	-	-	-	-	1	1	-	2	2	-	2	2	-	2	2	-	2	2	
Total	-	-	-	-	9,578	9,578	-	19,150	19,150	-	19,156	19,156	-	19,202	19,202	-	19,221	19,221		
Average Enrollment by Coverage Type	Active (Non-OPS) Standard	-	-	-	-	7,801	7,801	-	15,205	15,205	-	15,218	15,218	-	15,253	15,253	-	15,279	15,279	
	Active (Non-OPS) HDHP	-	-	-	-	297	297	-	597	597	-	596	596	-	598	598	-	597	597	
	OPS Standard	-	-	-	-	299	299	-	597	597	-	597	597	-	597	597	-	596	596	
	OPS HDHP	-	-	-	-	26	26	-	53	53	-	53	53	-	54	54	-	54	54	
	COBRA	-	-	-	-	13	13	-	27	27	-	26	26	-	27	27	-	26	26	
	Early Retiree	-	-	-	-	148	148	-	296	296	-	295	295	-	296	296	-	295	295	
	Medicare	-	-	-	-	991	991	-	2,373	2,373	-	2,368	2,368	-	2,377	2,377	-	2,371	2,371	
	MA-PD	-	-	-	-	1	1	-	2	2	-	2	2	-	2	2	-	2	2	
	Total	-	-	-	-	9,577	9,577	-	19,150	19,150	-	19,156	19,156	-	19,202	19,202	-	19,221	19,221	

Combined Total			FY 2023-24			FY 2024-25			FY 2025-26			FY 2026-27			FY 2027-28			FY 2028-29		
			Dec '23	July '24	Diff.	Dec '23	July '24	Diff.	Dec '23	July '24	Diff.	Dec '23	July '24	Diff.	Dec '23	July '24	Diff.	Dec '23	July '24	Diff.
Average Enrollment by Plan	PPO Standard	77,373	77,791	418	78,265	84,555	6,290	78,279	90,096	11,817	78,388	90,223	11,835	79,173	91,074	11,901	79,379	91,330	11,951	
	PPO HDHP	4,234	4,284	50	4,241	4,666	425	4,245	4,969	724	4,251	4,976	725	4,294	5,023	729	4,305	5,036	731	
	HMO Standard	84,626	84,839	213	85,187	89,538	4,351	84,988	93,260	8,272	85,095	93,388	8,293	84,915	93,193	8,278	85,608	93,871	8,263	
	HMO HDHP	1,453	1,487	34	1,448	1,647	199	1,454	1,725	271	1,465	1,735	270	1,471	1,738	267	1,491	1,755	264	
	MA-PD	2,617	2,608	(9)	3,095	3,048	(47)	3,590	3,553	(37)	4,020	3,983	(37)	4,450	4,413	(37)	4,880	4,843	(37)	
Total	170,303	171,009	706	172,236	183,454	11,218	172,556	193,603	21,047	173,219	194,305	21,086	174,303	195,441	21,138	175,663	196,835	21,172		
Average Enrollment by Coverage Type	Active (Non-OPS) Standard	127,639	128,668	1,029	128,943	138,740	9,797	128,772	146,146	17,374	128,932	146,341	17,409	129,327	146,778	17,451	130,063	147,544	17,481	
	Active (Non-OPS) HDHP	5,080	5,188	108	5,073	5,688	615	5,079	6,031	952	5,093	6,046	953	5,135	6,090	955	5,163	6,116	953	
	OPS Standard	5,410	5,315	(95)	5,612	5,735	123	5,608	6,038	430	5,618	6,051	433	5,639	6,074	435	5,669	6,106	437	
	OPS HDHP	495	473	(22)	502	506	4	506	539	33	509	541	32	516	547	31	519	551	32	
	COBRA	296	286	(10)	280	256	(24)	280	268	(12)	280	268	(12)	282	270	(12)	283	271	(12)	
	Early Retiree	2,882	2,854	(28)	2,796	2,833	37	2,798	2,989	191	2,804	2,995	191	2,815	3,009	194	2,832	3,025	193	
	Medicare	25,884	25,617	(267)	25,935	26,648	713	25,923	28,039	2,116	25,963	28,080	2,117	26,139	28,260	2,121	26,254	28,379	2,125	
	MA-PD	2,617	2,608	(9)	3,095	3,048	(47)	3,590	3,553	(37)	4,020	3,983	(37)	4,450	4,413	(37)	4,880	4,843	(37)	
	Total	170,303	171,009	706	172,236	183,454	11,218	172,556	193,603	21,047	173,219	194,305	21,086	174,303	195,441	21,138	175,663	196,835	21,172	