

Budget Planning Council Meeting Agenda
December 5, 2008
10:00 am – 12:00 Noon
Baker Center 341

Goals of Meeting:

- Discuss Options to Impact Healthcare Benefits Budget (Recap from 11/21/08 Meeting)
- Overview of Centrally Budgeted Items & Key Expenditure Drivers
- Review of Healthcare Benefits Proposal

I. Impacting the Healthcare Benefits Budget

A. Price

- Utilization
 - Type of Care, Frequency of Utilization, Place of Utilization
- Seek Regional Shared Services & Consortia Opportunities

B. Plan Offerings

- Plan Types: Medical, Drug, Dental, Vision, etc.

C. Cost Sharing/Plan Design

- Premiums (1% Change in Employee Share = \$X)
- Co-pays (1% Change in Employee Share = \$X)
- Coinsurance
- Tiering

D. Revisions to FY 2010 Estimates

- Current Milliman Estimate: \$41,787,043 (\$36,894,704, Total University; \$ xx Athens Campus)
- Estimate in Current Model: \$
- Projection to be Updated in January

II. Overview of Centrally Budgeted Items & Key Expenditure Drivers

A. Reserves

B. Finance Central Pool

- Employee Fee Waivers
- Miscellaneous Payroll-Related Items
- Insurance
- Debt Service
- Audit

C. Administration Central Pool

- Utilities
- Scholarships & Financial Aid

D. Facilities Management

III. Next Scheduled Meeting: December 19, 2008