

## Management Report of the Health & Counselling Centre

### Background

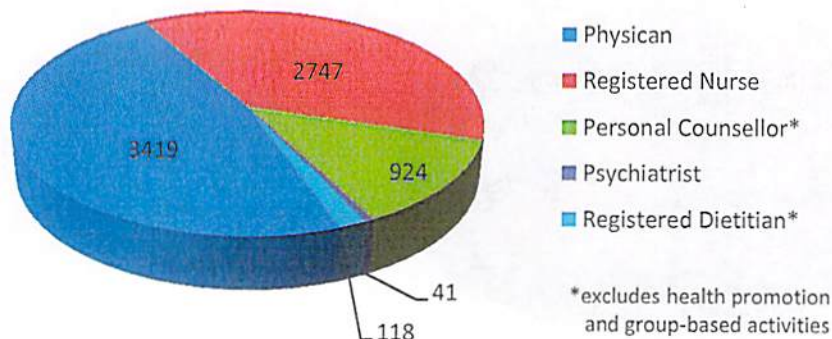
The Health & Counselling Centre (HCC) provides quality health and counselling programs and services to the students of UTM. The HCC strives to empower students in making healthier choices in order to be successful in their academic goals and future endeavours.

### Operational Highlights

**Clinic Services:** The HCC clinical care team, consisting of family physicians, registered nurses, personal counsellors, a psychiatrist, registered dietitian and medical receptionists, support the physical, mental and emotional health of UTM students. The clinic operates during regular business hours with extended evening service two days per week. Clinical services are appointment-based with allowances for scheduling of same day medical assessments and crisis appointments.

- 900+ new users of clinical services
- Increasing complexity of mental health cases; 25% of physician visits are mental health-related; wait times for counselling is 3-4 weeks during peak periods
- Addition of second medical receptionist to streamline intake process and ensure appointments do not go unused by providing reminder calls
- Introduction of new group therapy program focusing on interpersonal relationships; group setting enhances student support and increases availability of one-on-one appointments with personal counsellor
- Registered dietitian appointments up ~50% over same period last year
- Administered record number of influenza vaccinations at 4 flu shot clinics

Health & Counselling Centre  
Appointment By Service Provider



**Health Promotion & Outreach:** Health promotion initiatives organized by the Health Education Coordinator and student outreach teams (Peer Health Educators and Healthy Campus Crew) offer near-daily opportunities for UTM students to learn about their health and wellbeing, and to engage in healthier behaviours.

- Initiated *UTMental* project to challenge stigma surrounding mental health
- Organized *UTM Exam Jam* with campus partners to provide academic review sessions and wellness activities to support stress reduction and healthier study habits
- Year 2 of CampUS Safety Project (funded by Status of Women Canada); developed community safety plan including 4 priority areas to enhance women's safety
- Developed partnership with Peel Public Health to develop the *Dress To Impress* campaign promoting safer sex practices
- 2013 Program of the Year Award from the Canadian Organization of University and College Health (COUCH) for the alcohol education initiative *YOLO...so play it safe!*
- 2013 University of Toronto Excellence Through Innovation Award for the *MoveU* healthy active living campaign

## Financial Highlights

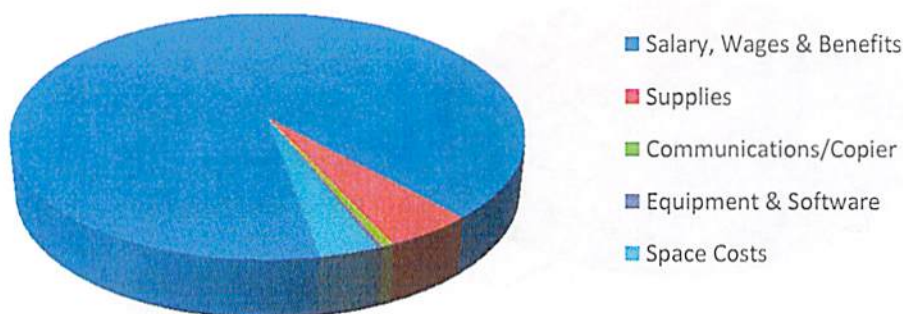
### Revenue

Revenues come from two primary sources. The Student Service Fees accounts for 74% of total revenues. Medical insurance income (OHIP/UHIP) accounts for 23% of total revenues. The remaining 3% of revenue is generated from a combination of supply recovery, and recovery from the operating budget for services provided to staff and faculty.

### Expenses

The most significant expense incurred by the Health & Counselling Centre is the cost of Salary, Wages & Benefits. These costs relate to the health care professionals contracted by the Centre (family physicians and psychiatrist) as well as the UTM employees that deliver the rest of Centre medical and health promotion services. Supplies and Space Costs make up the majority of additional costs, with Communications/Copier and Equipment & Software contributing a small amount to total expenses.

2013-14 Expense Forecast



## **Advisory Group Deliberations**

The Health & Counselling Centre advisory group consisted of 10 student representatives and 2 administrative staff. The advisory group met on 29-Oct., 5-Nov., and 12-Nov.

Advisory Group Participants: Ro'a Saafan (UTMSU), Melissa Theodore (UTMSU), Sanabel Abdulrahman (UTMSU), Rubina Hoque (UTMRC), Sonia Agha (UTMRC), Julia Huynh (UTMRC), Daniel Ball (UTMAGS), Dianne Opeña (UTMAC), Hafsa Ishtiaq (SEC), Kimberly Dieu (PHE), Clerissa Albores (HCC), and Chad Jankowski (HCC).

The advisory group reviewed the breadth of services provided to students by the Health & Counselling Centre and explored challenges with service provision and opportunities for service enhancement. The following recommendations were made (in order of priority):

1. Additional staffing to reduce personal counselling wait-times and to better meet increased demand for mental health support from HCC health professionals.
2. Additional staffing to support existing health promotion programs to allow for additional wide-reaching and more collaborative health promotion initiatives.
3. Increase hours of operation to include weekend service or additional evening hours.

## **2014-15 Proposal to the Quality Service to Students (QSS) Committee**

The 2014-15 budget proposes the following in response to the advisory group recommendations and the administrative needs of the department:

1. Addition of an **Intake Coordinator** (0.75 FTE) to increase mental health supports and efficiencies in the intake, assessment and referral process:
  - Initial point of contact (after reception) for new mental health concerns
  - Perform initial intake assessments (currently performed exclusively by counsellors) and refer to appropriate next resource, e.g., personal counselling, group program, physician, community agency.
  - Provide additional same-day crisis appointments
  - Maintain up to date information about community mental health resources (e.g., shortest wait times, open groups)
  - Build relationships with community mental health agencies for more effective referrals and additional supports
2. Addition of a **Health Education Program Assistant** (0.75 FTE) to support the day-to-day operations and mentorship of student outreach teams. Frees up Health Education Coordinator to increase collaborations, support student groups and develop broad-reaching programming (demonstrated effectiveness of role in Fall of 2013 with addition of UTMental, Exam Jam, Dress To Impress, etc.). Increasing the HCC's focus on prevention will reduce need for 'crisis' services by supporting students in developing skills necessary for coping with routine challenges to health and wellbeing.

As a result, the proposed increase to the Health & Counselling Centre Student Service Fee is \$3.34 per UTM-registered or UTM-affiliated full-time student (\$0.67 for part-time student) or a 10.11% increase.

**University of Toronto Mississauga  
Health & Counselling Center  
Statement of Operating Results  
in \$'s**

	<b>2012-13 Actual</b>	<b>2013-14 Budget</b>	<b>2013-14 Forecast</b>	<b>2013-14 Variance</b>	<b>2014-15 Budget</b>
<b>Revenue</b>					
Student Service Fee	774,100	917,355	929,855	12,500	1,075,024
Medical Insurance Income	263,488	290,000	289,785	(215)	290,000
Supplies Recovery	36,094	34,000	35,355	1,355	36,000
Staff & Faculty Recovery	1,120	1,364	1,364	-	1,432
<b>Total Revenue</b>	<b>1,074,802</b>	<b>1,242,719</b>	<b>1,256,359</b>	<b>13,640</b>	<b>1,402,456</b>
<b>Expenditures</b>					
Salary, Wages & Benefits	1,009,982	1,111,122	[ 1,101,366 ]	9,756	[ 1,293,012 ]
Supplies	52,128	60,000	65,387	(5,387)	70,000
Communication/Copier	6,896	8,000	8,650	(650)	9,000
Equipment & Software	1,660	1,500	3,069	(1,569)	3,500
Space Costs	42,076	41,153	41,679	(526)	46,132
<b>Total Expenditures</b>	<b>1,112,742</b>	<b>1,221,775</b>	<b>1,220,151</b>	<b>1,624</b>	<b>1,421,644</b>
<b>Surplus (Deficit)</b>	<b>(37,940)</b>	<b>20,944</b>	<b>36,208</b>	<b>15,264</b>	<b>(19,188)</b>
Carryforward, from previous year	20,920	(20,944)	(17,020)	3,924	19,188
Carryforward, to next year	(17,020)	-	19,188	19,188	-

**Student Fee (per semester)**

Full time	\$	33.01	\$	36.35	10.11%
Part time	\$	6.60	\$	7.27	