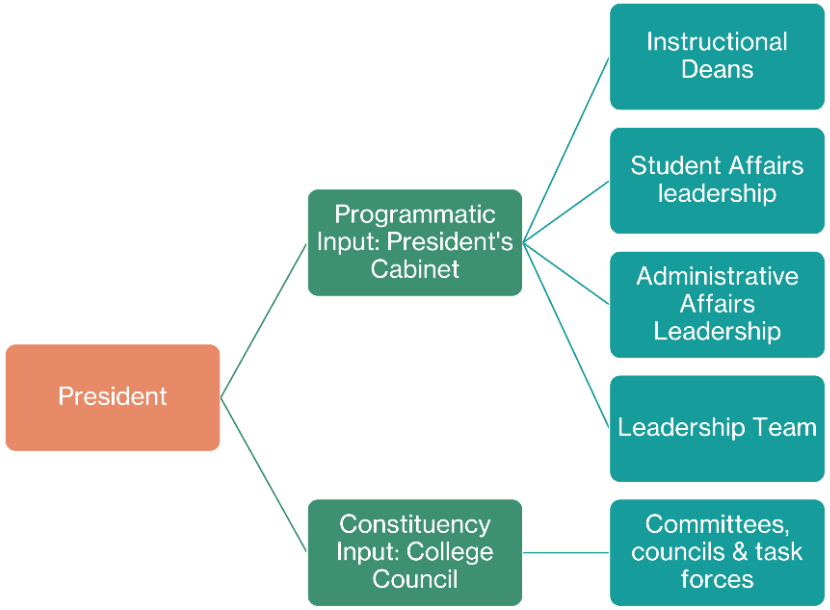
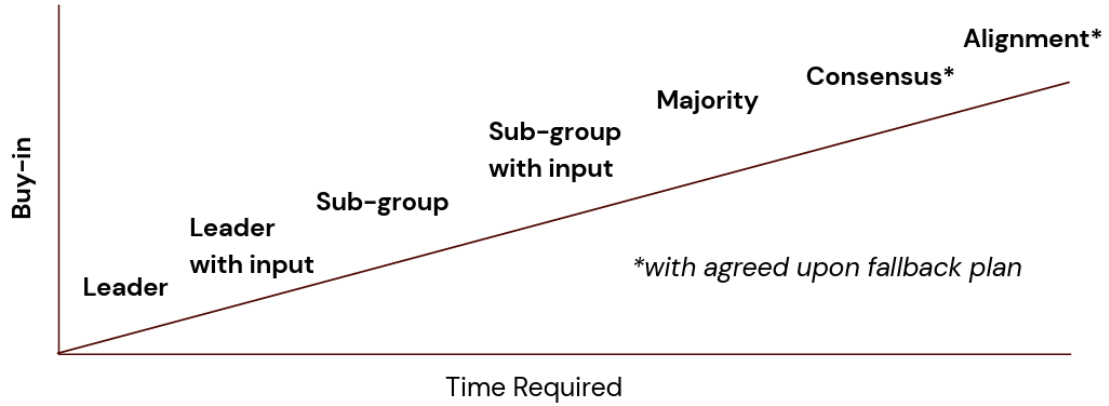
Update:

North Seattle College-Greater YMCA of Seattle Letter of Intent Process

How are our voices represented? NSC





Recap on Decision Making

NSC Shared Governance Overview.pptx

To Date or Not To Date (Go or No Go) Decision

What Decision Do We Need to Make?

Should Seattle Colleges partner with the YMCA in operating the Roy Flores Wellness Center?

Who Makes the Decision?

Seattle Colleges Board of Trustees and YMCA Board Directors

How is the Decision being Evaluated for Seattle Colleges?

Would the partnership improve services for students, advance our mission, strengthen community connections, support long-term financial sustainability, and align with district goals

Decision Criteria

Seattle Colleges Board of Trustees decision relies on due diligence that considers:

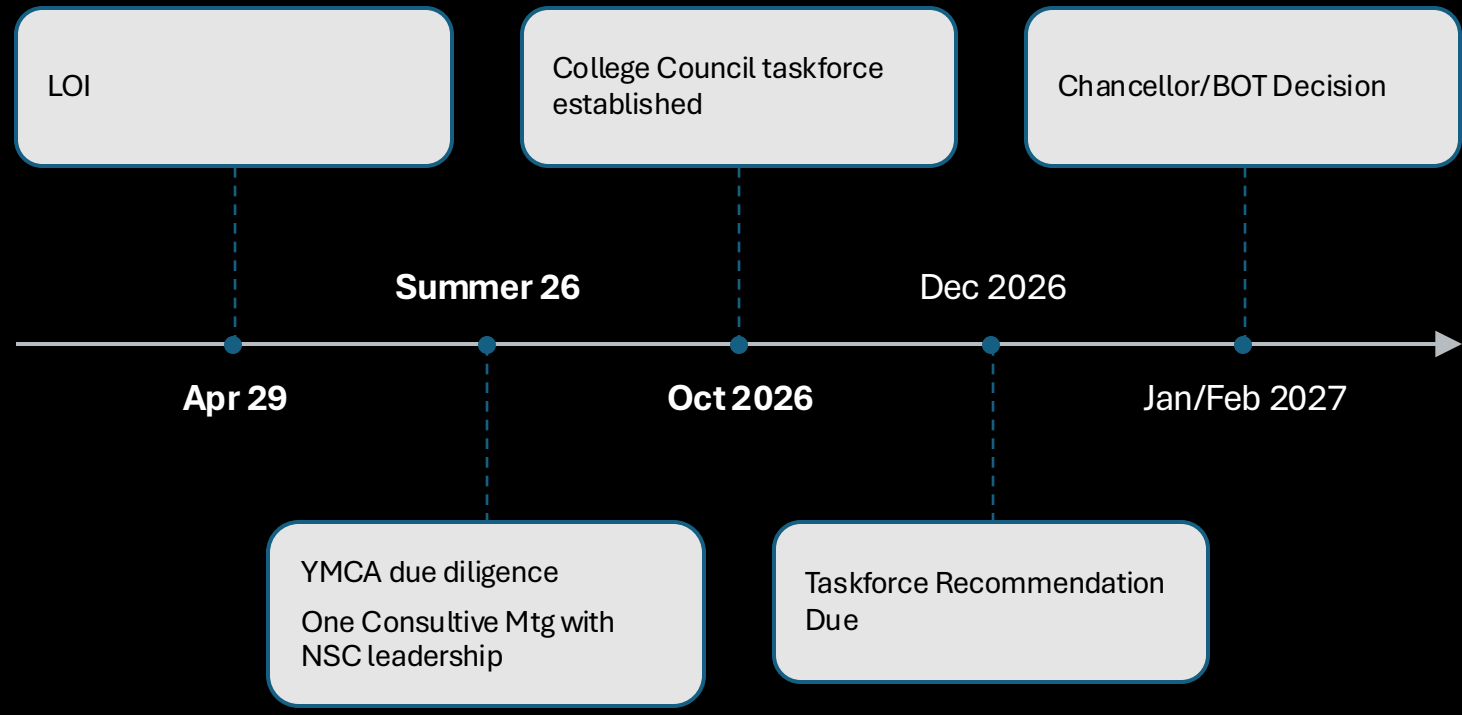
- **Student Success**
  Potential benefits include expanded wellness programming, broader support resources, and potential access to YMCA facilities and services.
- **Community Engagement**
  The partnership could increase employee and community participation on campus and strengthen awareness of North Seattle College in the region.
- **Financial Stewardship**
  Potential benefits include operating efficiencies, new revenue opportunities, and reduced future facility risk. It has the potential to help us build a prudent level of reserves. An expanded aquatics center could generate lease revenue dedicated to those reserves.

*What we learned from YMCA.

Timelines

Go or No Go:
Expected Fall 2026 or Early 2027

- If Go, operating agreement will be pursued with timelines to be determined.
- If Go, aquatics center design and construction could be in five to seven years from start of operating agreement.
- If No Go, process will cease.
- Either way a universal fee will be pursued to provide financial stability for RPWC



Input/Feedback from College Council (via a taskforce) for Go or No Go Decision

- **What considerations should be included in the decision criteria?**
- **What other data and information should be considered and included in the analysis beyond the following:**
  - Current operating agreements on partnerships of similar institutions with the YMCA (e.g. UW-Tacoma)
    - Including students' input, planning documents, and studies
  - North Seattle YMCA membership analysis
  - Students, faculty, and staff proximity to existing YMCA locations
  - Pro forma financial analysis

YMCA Partnership Taskforce

- **Purpose**
  The YMCA Partnership Advisory Task Force will serve as an advisory group to the President of North Seattle College (NSC). Specifically, the Task Force will identify the decision criteria, to evaluate a potential partnership with the YMCA related to the Roy Flores Wellness Center. For each criterion, the task force will identify the data, analyses, stakeholder input, and other information necessary to assess the potential benefits, risks, opportunities, and impacts of a partnership.
- The task force's recommendations will inform the President's recommendation to the Chancellor regarding whether to seek Board of Trustees approval to pursue the partnership. The task force may also recommend additional criteria beyond those currently identified to support students' success, community engagement, and financial stewardship.

RFWC

Financial Sustainability

Student value and sustainable funding

Schedule of Expenses	2025	2026
Personnel Costs	294,820	322,198
Operating Costs	160,067	187,795
Facility Costs (utilities, repairs)	132,820	245,917
	587,707	**755,910**

Sourcess of Funds	2025		2026	
Membership fee (85% students)	150,475	17.79%	178,466	21.74%
RFWC Facility Rental	123,116	14.56%	140,430	17.10%
Student's Activity & Fees	346,240	40.94%	255,995	31.18%
Operating Budget (General Fund & Tuition)	225,911	26.71%	246,166	29.98%
Total Available Funds	**845,742**	**100.00%**	**821,057**	**100.00%**

Paying Memberships	2024		2025		2026	
	#s	%	#s	%	#s	%
Students	749	13.68%	1,029	17.03%	1,157	17.62%
Employees	21	3.75%	48	7.40%	55	8.87%
Community	26		123		146	

Student Universal Fee

- Consistent with Seattle Central and South Seattle, a universal fee will be pursued with students through Student Leadership in FY 2027.
- Proposal for $35 universal fee was attempted in 2025, but it needs S & A bylaws update
- Bylaws or constitution revision is underway in Fall 2026
- Amount dependent of value- added benefits to students & financial sustainability for the RFWC operations.

Questions?