

**ALVIN COMMUNITY COLLEGE
BUDGET WORKSHOP OF JUNE 8, 2026
OFFICIAL MINUTES**

The Board of Regents of Alvin Community College met in a regular session on the 8th day of June at noon, with the following members, administrative personnel, and guests present:

Regents Present

'Bel Sanchez	Chairman
Patty Hertenberger	Secretary
Jim Crumm	Vice-Chair
Yvette Reyes-Hall	Regent
Mike Pyburn	Regent
Darren Shelton	Regent
Michael Hoover	Regent
Kam Marvel	Regent
Breah Knape	Regent

Alvin College Administration Present

Robert Exley	President, Alvin College
Beth Nelson	Alvin College
John Matula	Alvin College
Wendy Del Bello	Alvin College
Kelly Klimpt	Alvin College
Kelley Peatross	Alvin College

Alvin College Employees & Guests Present

Bryan Hinshaw	Linnet George	Huff Mann
Felicia Jimenez	Patrick Sanger	Marby McKinney
Teri Rios	LaVonna Miller	Haley Lovell
Rene De Leon	Scott Turnbough	Pam Kaminsky
Jay Johnson	Laurel Joseph	
Lindsey Hindman	John Tompkins	
Kyle Marasckin	Leigh Ann Moore	

Call to Order

Chair Sanchez called the meeting to order at 12:15 p.m.

Certification of Posting of Notice

Certification of the posting of the notice as listed in the agenda was acknowledged. Dr. Exley certified that a notice of the meeting was posted in accordance with Title 5, Chapter 551, Texas Government Code.

- Pledge
- Invocation
Invocation by Chair 'Bel Sanchez

Citizen Inquiries

There were no citizen inquiries.

Board Resolution: Career-Focused Advising & Student Success

Dr. Brenda Kays presented the Board Resolution of Career-Focused Advising & Student Success.

This report was for information only.

Initial Presentation of the Proposed 2026-2027 Budget

Dr. Exley and the Executive Leadership Team presented the Budget proposal for 2026-2027.

Goal 1: Advance Student Access, Success, and Completion**Dr. Leigh Ann Moore - Academic Affairs**

- Two new Dual Enrollment student worker positions (\$20,800) at partner high schools to free up advisors for pathway advising
- College & Career Pathways personnel expansion (\$59,834) to formalize transfer planning and connect dual enrollment students to declared programs

John Matula - Student Services

- Additional advising capacity to reduce excessive caseloads and support bachelor's degree advising (Obj. 1.1)
- Career-based advising expansion to improve persistence and completion (Obj. 1.2)

Wendy Del Bello - Development & Outreach

- Adult Learner Marketing Campaign (\$25,000) targeting workforce professionals and returning students to grow enrollment
- New Community Engagement Liaison (\$60,000) to strengthen outreach with school districts, employers, and civic organizations
- Website Enhancement (\$225,882) to further improve the new website platform

Kelly Klimpt - Information Technology

- Future CRM software to unify tracking across all Guided Pathways pillars from inquiry to enrollment
- AI-driven early alerts and career-aligned advising tools
- Classroom hybrid/hy-flex delivery infrastructure

Goal 2: Strengthen Workforce and Economic Development Alignment**Dr. Leigh Ann Moore - Academic Affairs**

- RN-to-BSN program launch (\$250,000 development + \$37,300 operational)
- LVN faculty retention stipends (\$38,400) to keep the CNA-to-LVN Bridge program in BON compliance
- Business Management faculty investment (\$75,822) repurposed from a sunset program.
- Law Enforcement Academy expansion to day and night academies (\$74,146), with ~50% projected enrollment growth

John Matula - Student Services

- Career-focused advising model prioritizing career readiness and employer engagement

Wendy Del Bello - Development & Outreach

- Adult Learner Marketing Campaign also promotes workforce credentials and upskilling programs aligned with regional industry needs
- Strengthen workforce alignment and responsiveness

Kelly Klimpt - Information Technology

- Future software needs CRM to enable end-to-end tracking from enrollment to employment, supporting Career Services infrastructure

Goal 3: Modernize Facilities and Infrastructure to Support Learning and Growth**Dr. Leigh Ann Moore - Academic Affairs**

- Drama: Theatre lighting overhaul (\$73,000), reclassified as a building infrastructure project
- Center of Excellence K-Building buildout and Force-on-Force training area (\$15,000) for law enforcement accreditation

Beth Nelson - Administrative Services

- Additional support staff: payroll specialist and custodian position (\$70,000) to strengthen college's operational efficiency, employee support and campus environment as the college grows toward 8,000 students

Wendy Del Bello - Development & Outreach

- Adult Learner Marketing Campaign to focus on adult learners, workforce professionals, and returning students to increase awareness of Alvin College programs

Kelly Klimpt - Information Technology

- Network and WiFi infrastructure refresh moving to a proactive staged model targeting $\geq 95\%$ reliability
- Classroom technology upgrades shifting to a funded 7-year refresh cycle

Goal 4: Ensure Institutional Excellence and Fiscal Sustainability**Dr. Leigh Ann Moore - Academic Affairs**

- Federal grant consulting expansion (\$27,600) to support Upward Bound, FIPSE, and NSF-ATE grant writing
- CCSSE/SENSE survey + analytics software (\$24,969) for institutional effectiveness
- Administrative Office Technology program sunset (saving \$82,822), with the faculty line repurposed to Business Management

Beth Nelson - Administrative Services

- Additional support staff
- Align employee development, retention, and recruitment strategies with institutional needs to sustain excellence and operational efficiency

Dr. Kelley Peatross - Human Resources

- Repurpose HR Business Associate to Employee Relations Specialist (\$12,000) for improved conflict resolution, policy compliance, and retention
- New HR Support Specialist (\$37,000) to improve onboarding, records management, and frontline HR service delivery

Kelly Klimpt - Information Technology

- Business Analyst (\$80,000) to bridge business units and IT, configure CRM/ERP systems, and reduce implementation rework
- Reporting Analyst (\$80,000) to own KPI dashboards for enrollment, persistence, and workforce outcomes
- AI governance framework to improve business processes and institutional effectiveness

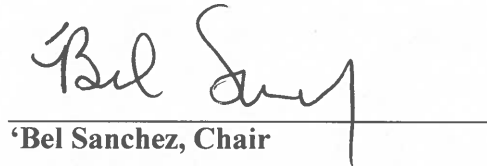
Executive Session

The Board recessed into Executive Session at 2:53 p.m. Executive Session start time was 3:06 p.m.

Adjournment

There being no further business before the Board, Chair Sanchez adjourned the meeting at 4:04 p.m.


Dr. Patty Hertenberger, Secretary


Bel Sanchez, Chair