



Athletics Committee Meeting

April 9, 2025 | 10 a.m.

Shawkey Dining Room, Memorial Student Center



April 2025 Athletics Committee Meeting

AGENDA

10 a.m.

Athletics Committee

Jim Smith, Chair

Action Item

Approval of Athletics Budget for Fiscal Year
2025-2026

3

Christian Spears, Director of Athletics

Information Items

5

*Christian Spears, Director of Athletics; Debra Boughton,
Executive Associate Athletic Director for Championship
Planning and Resources*

—

Committee Annual Activity Calendar

Review and Support a Long-Term
Sustainable Business Model

Athletic Teams Updates

NCAA Legislation/National Issues Updates

Budget Update

Capital Projects Update

Appendix: Athletic Facilities – Outside
Rentals

41

**Marshall University Board of Governors
Meeting of April 9, 2025**

ITEM:	Approval of Athletics Budget for Fiscal Year 2025-2026
COMMITTEE:	Athletics Committee
RECOMMENDED ACTION:	<i>Resolved</i> , that the Athletics Committee does hereby recommend that the Marshall University Board of Governors approve the proposed Athletics Budget for Fiscal Year 2025-2026, as part of the university's budget process
STAFF MEMBER:	Christian Spears Director of Athletics

MARSHALL UNIVERSITY

DEPARTMENT OF INTERCOLLEGIATE ATHLETICS

FY 26 Budget Presented to Marshall University Board of Governors Athletics Committee

	FY 25	FY 26	
Auxiliary Enterprise Revenue, including Big Green annual contribution	17,214,328	17,712,842	46%
Student Auxiliary Fee Allocation	6,775,000	6,775,000	17%
Institutional Support	10,364,124	10,578,425	27%
Tuition Waivers (<i>pending full one rate tuition waiver implementation</i>)	3,150,000	3,859,718	10%
	37,503,452	38,925,985	
Salaries and Benefits	13,500,775	13,766,877	35%
Team/Staff Travel*	7,181,246	7,246,377	19%
Supplies and Other Services	8,762,400	8,668,320	22%
Scholarships	8,059,031	9,244,411	24%
	37,503,452	38,925,985	
<i>*includes all post season travel, including bowl game</i>			
<i>**does not include camp revenue or expense estimates</i>			

ACTIVITY WHEEL

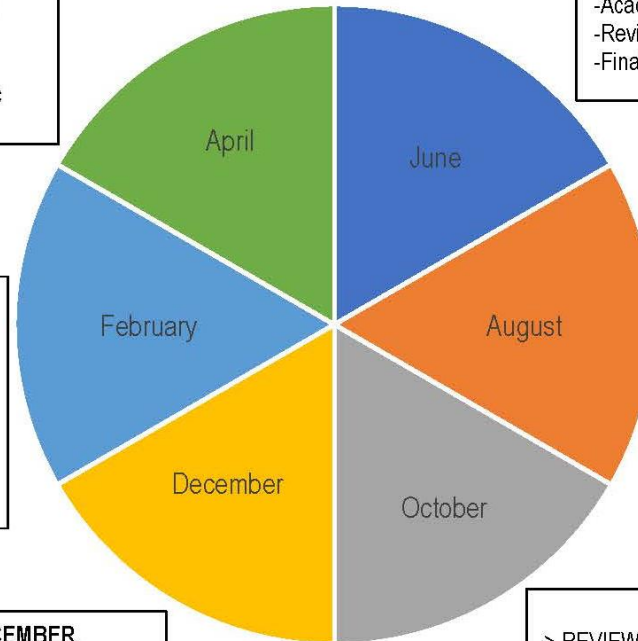
APRIL
 > REVIEW AND SUPPORT A LONG-TERM SUSTAINABLE BUSINESS MODEL
 -Budget Review and Approval
 -Revenue Generation/Economic Impact Updates

JUNE
 > REVIEW AND SUPPORT ACADEMIC SUCCESS
 -Academic Review
 -Review and Renew
 -Final SBC Standings

Recurring Materials/Items
 > NCAA LEGISLATION Update
 > NATIONAL ISSUES Update
 > ATHLETIC TEAMS Update
 > BUDGET Update
 > CAPITAL PROJECTS Update

FEBRUARY
 > REVIEW OF INSTITUTIONAL COMPLIANCE
 -Annual Report on Compliance with Title IX
 -Report from Faculty Athletics Representative

AUGUST
 > REVIEW AND SUPPORT COMPETITIVE EXCELLENCE
 -Executive Summaries
 -Campus Collaborations
 -Organization Chart
 -Calendar of Events
 -Policies/NCAA Rules Overview for BOG



DECEMBER
 > REVIEW OF DEPARTMENT PROCEDURES
 -Board of Governors policy review

OCTOBER
 > REVIEW AND SUPPORT AN EXTRAORDINARY STUDENT-ATHLETE EXPERIENCE
 -ALL M Update
 -Game Plan Presentation
 -Holistic Student-Athlete Review



BOARD OF GOVERNORS

April 9, 2025



Christian Spears

Director of Athletics

Debra Boughton

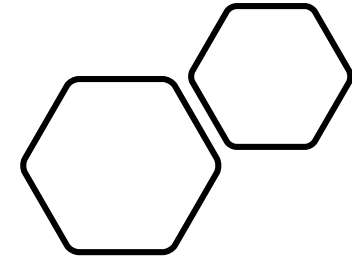
Executive Associate AD,
Championship Planning and Resources



AGENDA

Review and Support a Long-Term Sustainable Business Model

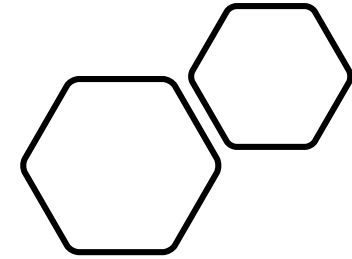
- Budget Review and Approval
- Revenue Generation and Economic Impact Updates



AGENDA

Recurring Materials/Topics

- **Athletic Teams Updates**
 - Basketball All Conference Selections
 - Kylee Mastin – Track Athlete of the Year
- **NCAA Legislation/National Issues Updates**
 - New Hire: Compliance Services
 - NCAA Model / House Settlement
 - Intention to Opt-In
- **Budget Update**
 - Camps to LLCs
- **Capital Projects Update**





Budget Review and Approval



Budget Review and Approval

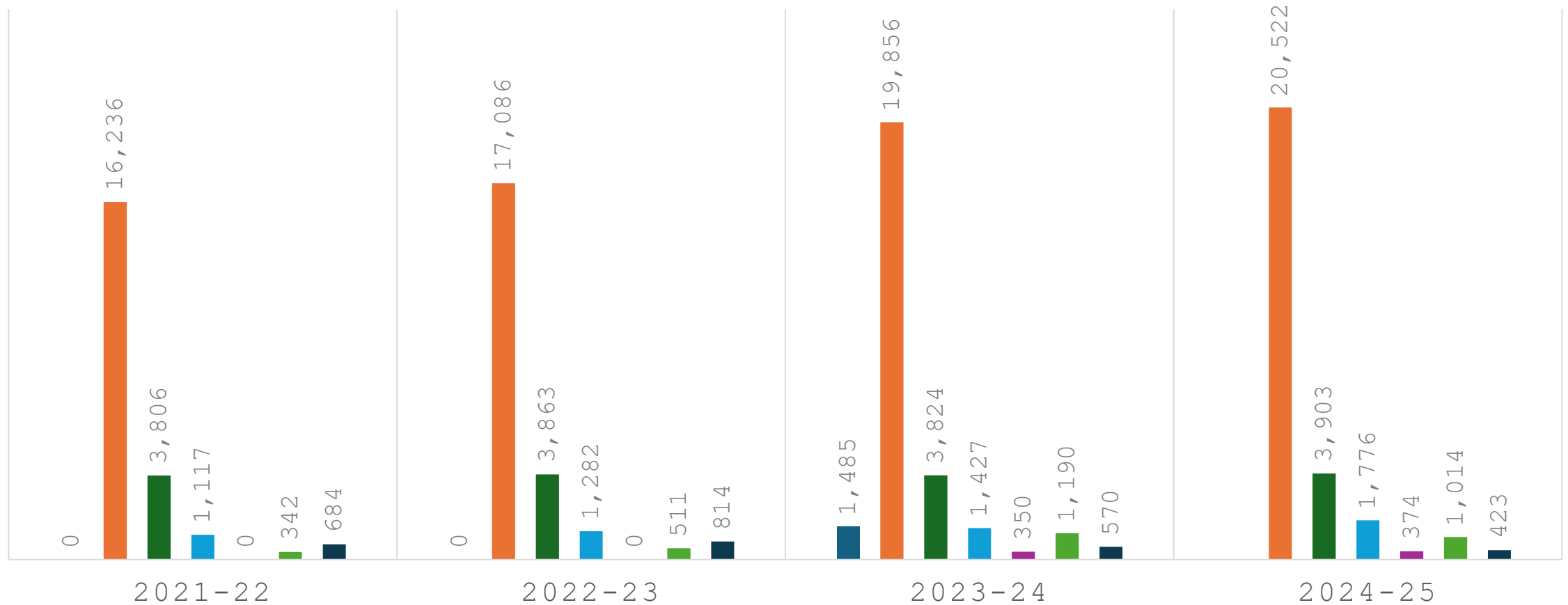
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Revenue Generation and Economic Impact Updates



ATTENDANCE TRENDS

Baseball Football Men's Basketball Men's Soccer
Volleyball Women's Basketball Women's Soccer





Football vs. All

8/31/2024 to 11/16/2024

Broadcast on All

Fanbase

Traffic Stats



138,134 Attendees
77% Capacity



209,000 TV Viewers



132,987 Site Visitors
399,189 Page Views

**Includes day before, day of, & day after game*



264,851 Engagements
7,307,244 Impressions

**Includes day before, day of, & day after game*

Ticket Buyer Composition



48%

52%



16%

Household Income of \$150K+



38%

Have Children
Under 18

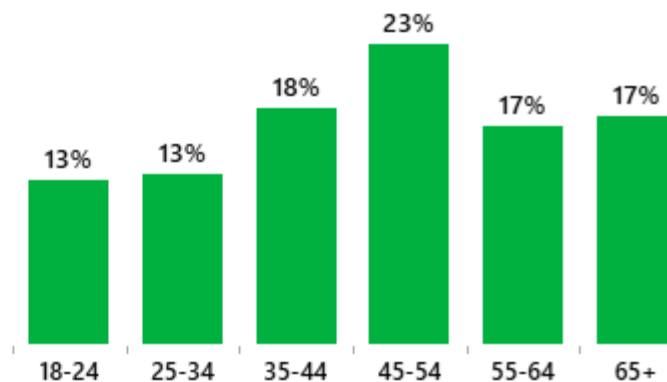
Fan Profiles



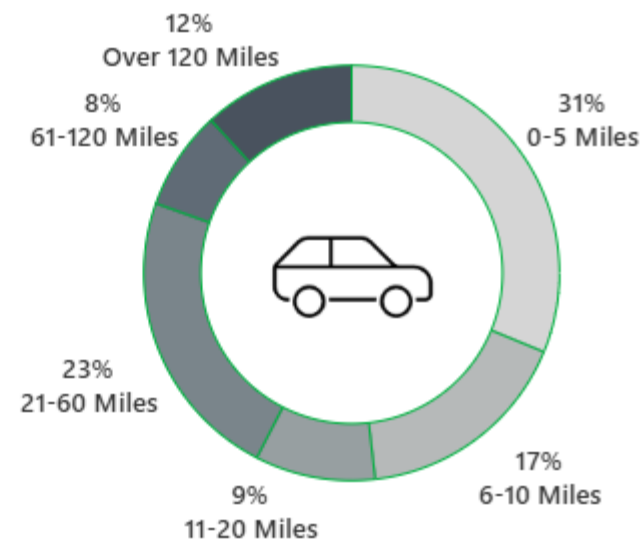
% of Buyers

Suburban Blue Collar	29%
Cost Conscious Young Families	26%
College Grad Families	10%
Invested Professionals	10%
Empty Nesters	9%

Age Band



Distance to Campus





Men's Basketball vs. All

10/27/2024 to 2/28/2025

Broadcast on All

Fanbase

Traffic Stats



70,579 Attendees

47% Capacity



21,000 TV Viewers



132,972 Site Visitors

472,658 Page Views

**Includes day of game*



25,869 Engagements

898,623 Impressions

**Includes day of game*

Ticket Buyer Composition



47%

53%



17%

Household Income of \$150K+



39%

Have Children
Under 18

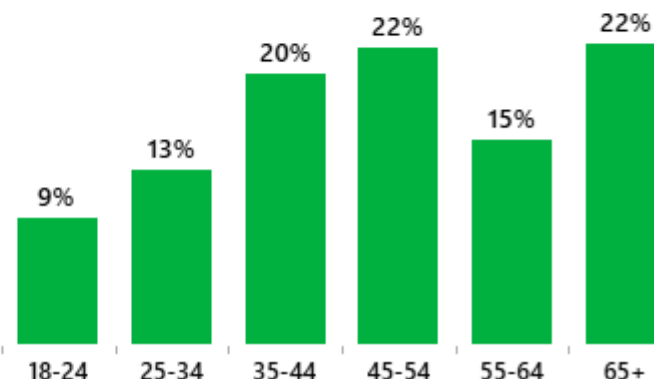
Fan Profiles



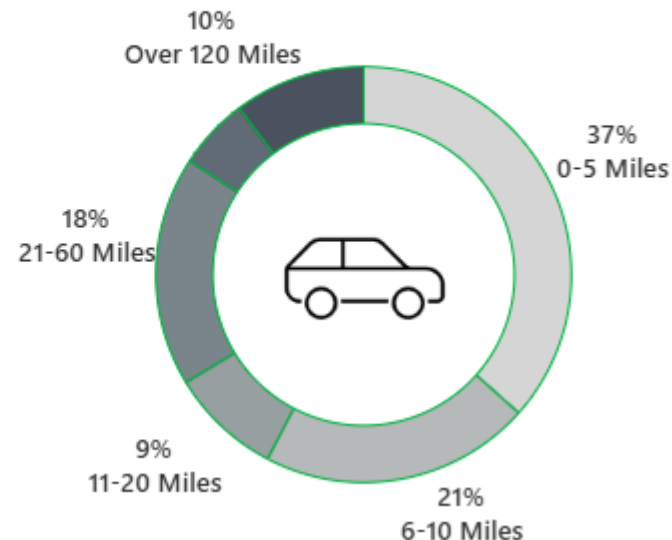
% of Buyers

Suburban Blue Collar	29%
Cost Conscious Young Families	25%
College Grad Families	12%
Empty Nesters	11%
Invested Professionals	10%

Age Band



Distance to Campus





Women's Basketball vs. All

11/10/2024 to 2/28/2025

Broadcast on All

Fanbase

Traffic Stats



19,748 Attendees

14% Capacity



Viewership Unavailable*



93,594 Site Visitors

337,468 Page Views

**Includes day of game*



9,985 Engagements

404,004 Impressions

**Includes day of game*

Ticket Buyer Composition



50%

50%



18%

Household Income of \$150K+



36%

Have Children
Under 18

Fan Profiles



% of Buyers

Suburban Blue Collar 27%

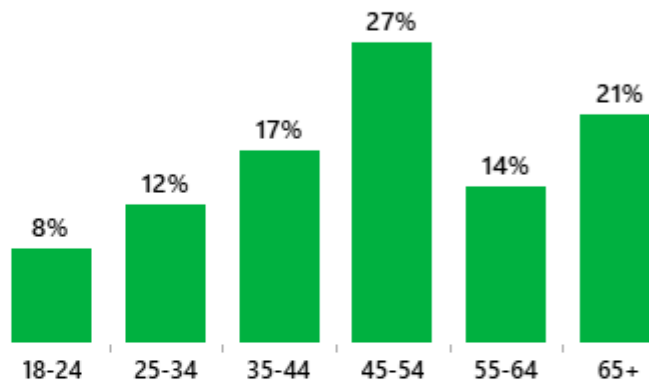
Cost Conscious Young Families 23%

Invested Professionals 14%

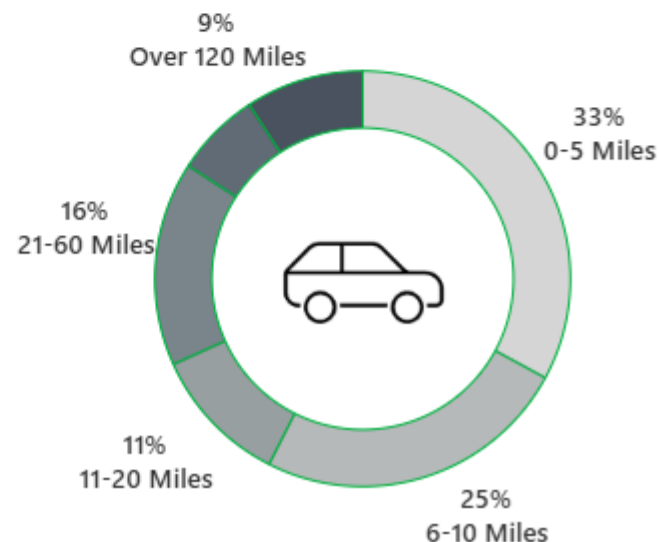
Empty Nesters 12%

College Grad Families 11%

Age Band



Distance to Campus

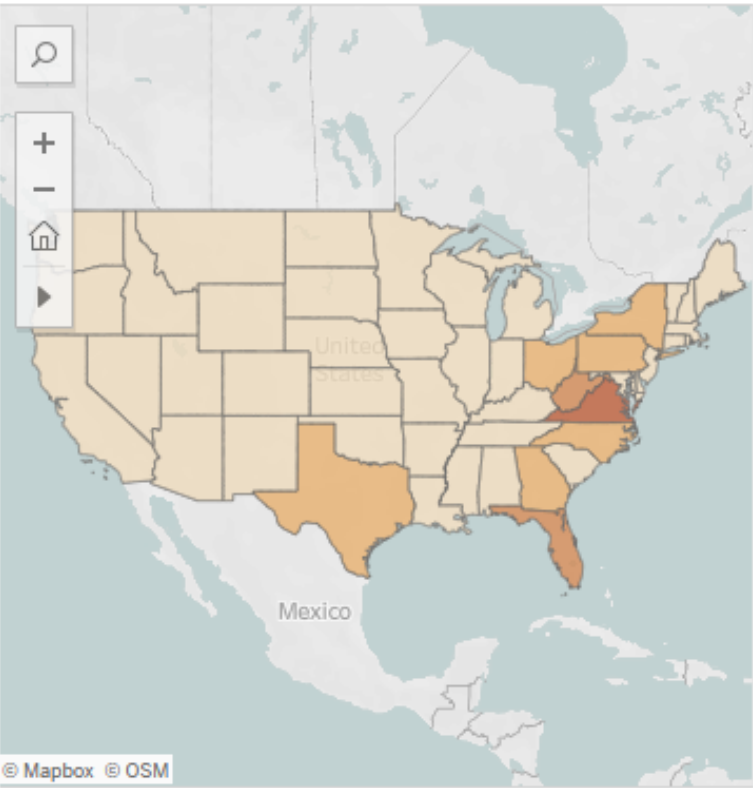




Total Page Views
4,439,205

Users
1,390,785

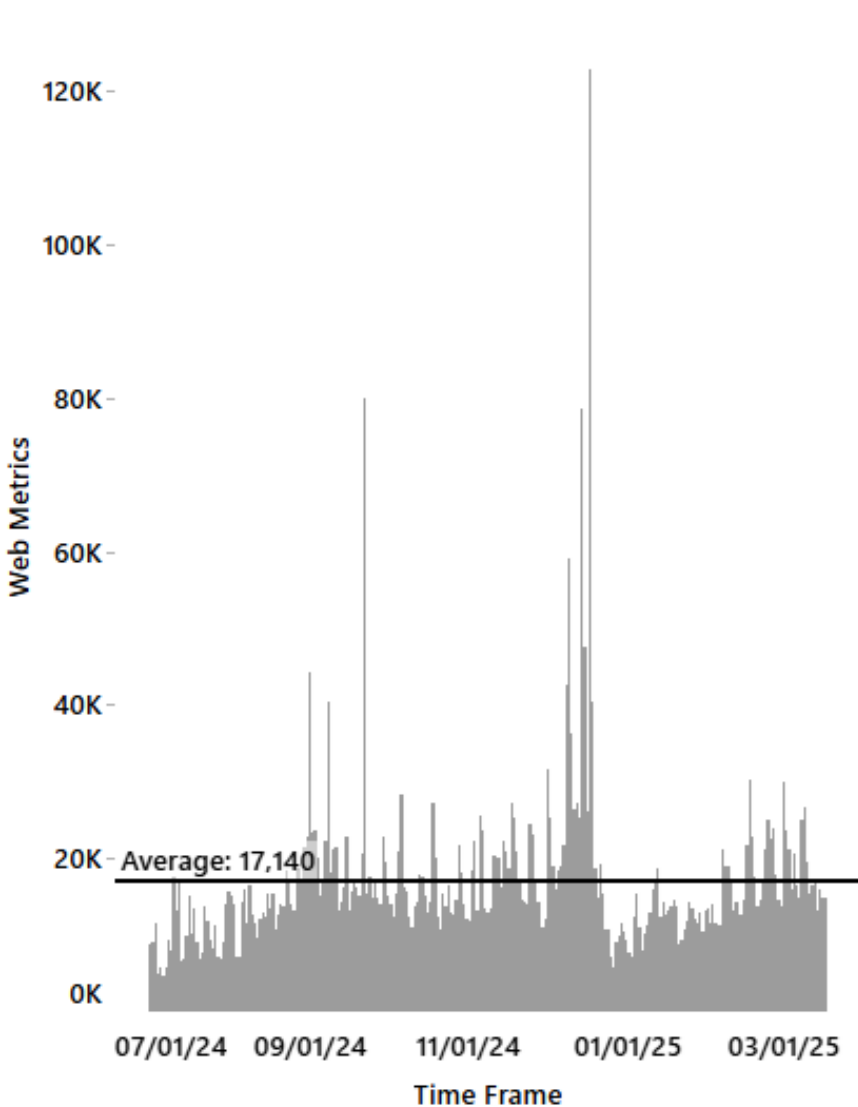
Users per State



Top User States

State	% of Total Users	Total Users
Virginia	12.7%	170,134
West Virginia	11.6%	155,595
Florida	8.7%	116,742
Georgia	6.6%	88,394
Ohio	6.5%	87,793

Number of Page Views



Page Views per Sport

Sport	Page Views	% of Page Views
Football	991,217	31.4%
Men's Soccer	599,737	19.0%
Men's Basketball	311,419	9.9%
Baseball	297,360	9.4%
Softball	197,801	6.3%
Women's Basketball	190,339	6.0%
Women's Volleyball	155,587	4.9%
Women's Soccer	134,925	4.3%
Track and Field	98,456	3.1%
Women's Swim/Dive	41,482	1.3%
Women's Tennis	39,922	1.3%
Cross Country	32,442	1.0%
Men's Golf	31,552	1.0%
Women's Golf	20,119	0.6%
Cheerleading	14,487	0.5%
Dance Team	3,221	0.1%
Volleyball	16	0.0%
Basketball	2	0.0%
Soccer	1	0.0%

24-25 Website Highlights



Number 1 Day of Visitors
to HerdZone.com:

12/16 Men's Soccer
National Championship

Number 1 Day of Visitors
to University Homepage:
9/21 Football v. Ohio State

ESPN+ Analytics

Productions from August 2024 – January 2025

Sport	Total Home Games	Total Views	Total Minutes
FB	5	177,218	12,504,077
MBB	15	81,129	3,024,716
MSO*	18	157,010	8,279,338
S&D	1	991	19,689
WBB	11	30,633	963,299
WSO	8	8,451	271,851
VB	9	13,201	352,355

Total Viewer Minutes: 25,415,325

*includes NCAA tournament appearances

Social Media Analytics

Site	2024	2025	Growth
X	191,566	207,321	8.20%
Instagram	125,820	139,785	11.10%
Facebook	126,592	131,380	3.80%
Overall	443,978	478,486	7.80%



Fan Base Age Range

Marshall 7/1/23 Age Data:

- **18-24** = 4.3%
- **25-34** = 10.62%
- **35-44** = 15.88%
- **45-54** = 22.39%
- **55-64** = 19.31%
- **65+** = 27.44%

Marshall 2/6/24 Age Data:

- **18-24** = 6.19%
- **25-34** = 12.82%
- **35-44** = 18.75%
- **45-54** = 23.74%
- **55-64** = 17.91%
- **65+** = 20.59%

Marshall 3/11/25 Age Data:

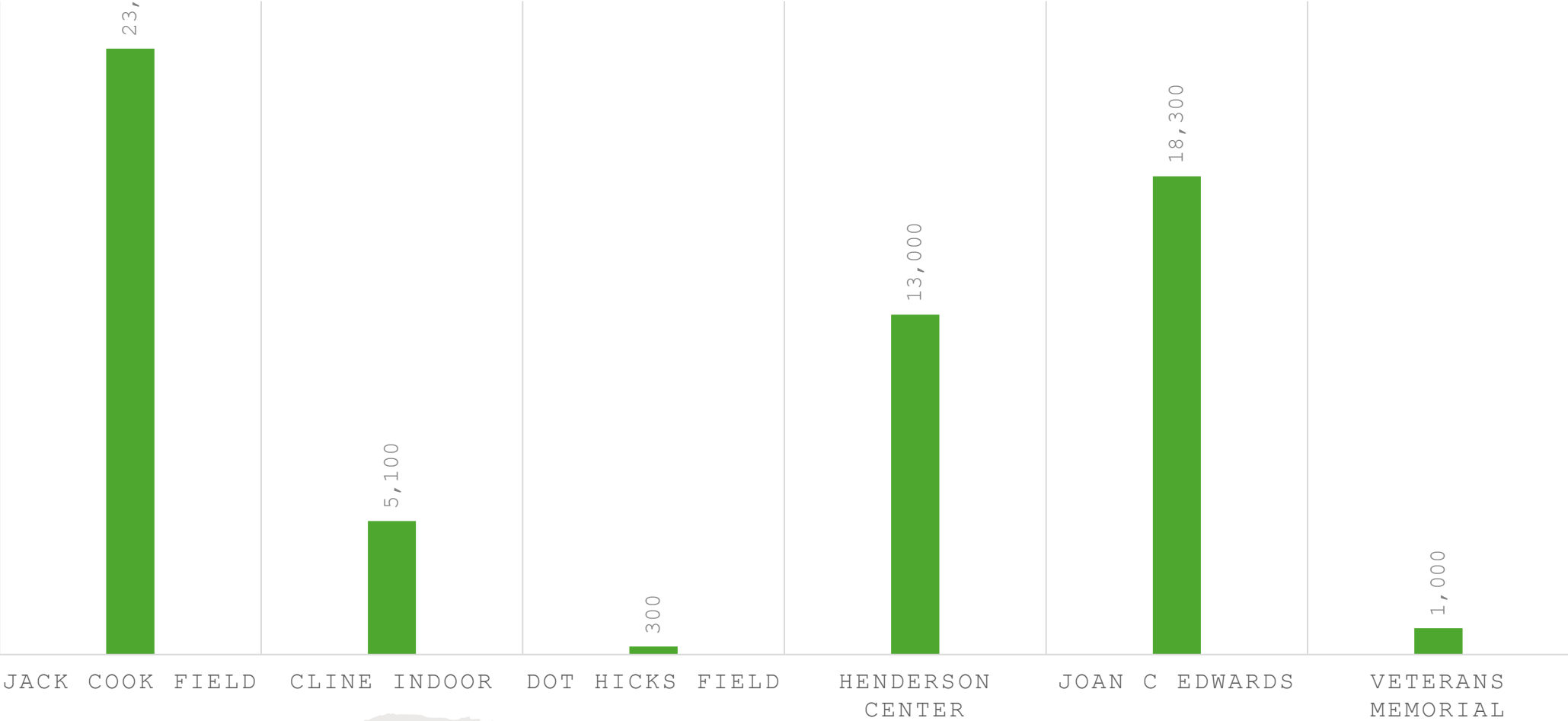
- **18-24** = 7%
- **25-34** = 14%
- **35-44** = 20%
- **45-54** = 23%
- **55-64** = 17%
- **65+** = 19%

National Average Age Data:

- **18-24** = 8%
- **25-34** = 15%
- **35-44** = 19%
- **45-54** = 22%
- **55-64** = 17%
- **65+** = 19%

OUTSIDE FACILITY RENTALS

MARCH 2024 - MARCH 2025

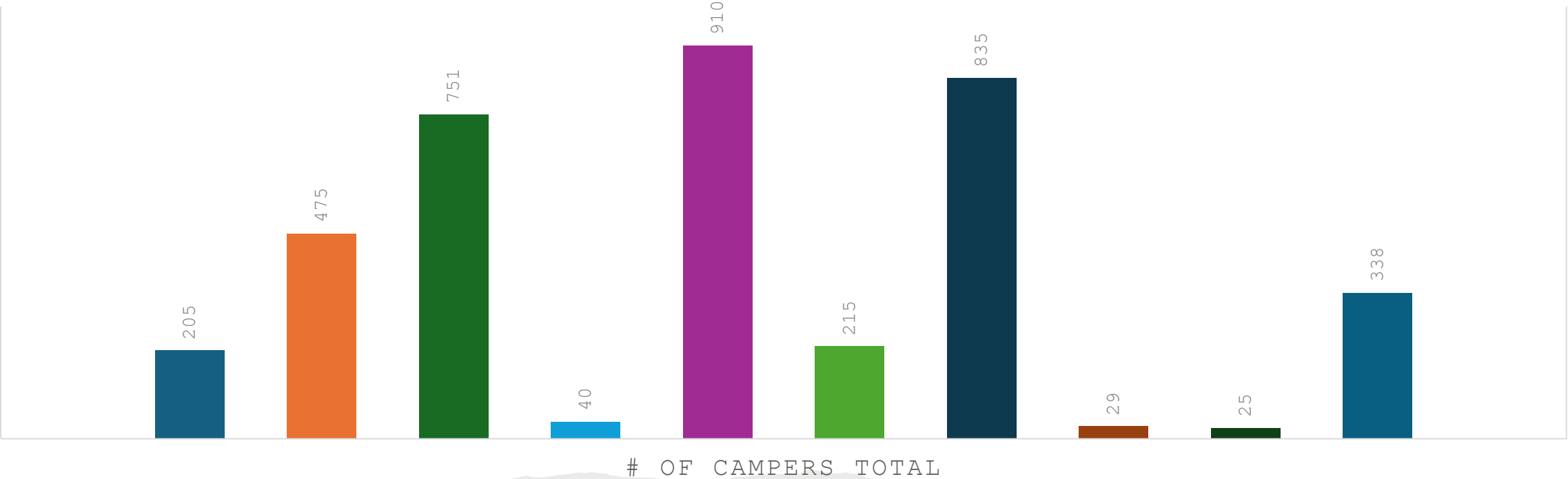


Total: 60,885

CAMPER ANALYTICS

MARCH 2024 – MARCH 2025

■ Baseball ■ Football ■ MBB ■ MSO ■ Combined SO ■ Softball ■ Volleyball ■ WBB ■ WSO ■ Cheer and Dance



Campers Total: 4,023

Athletic Teams Updates



SUN BELT CONFERENCE

DPOY

+ SECOND TEAM ALL-CONFERENCE

Obinna**ANDCHILI-KILLEN** | #25 | F



ALL-CONFERENCE TEAM



All-Star Belt

CC
MAYS
3RD TEAM

AISLYNN
HAYES
1ST TEAM
SCORING CHAMPION





2025 WOMEN'S INDOOR
**TRACK ATHLETE
OF THE YEAR**

Kylee **MASTIN**
Sr.



NCAA Legislation/ National Issues Updates



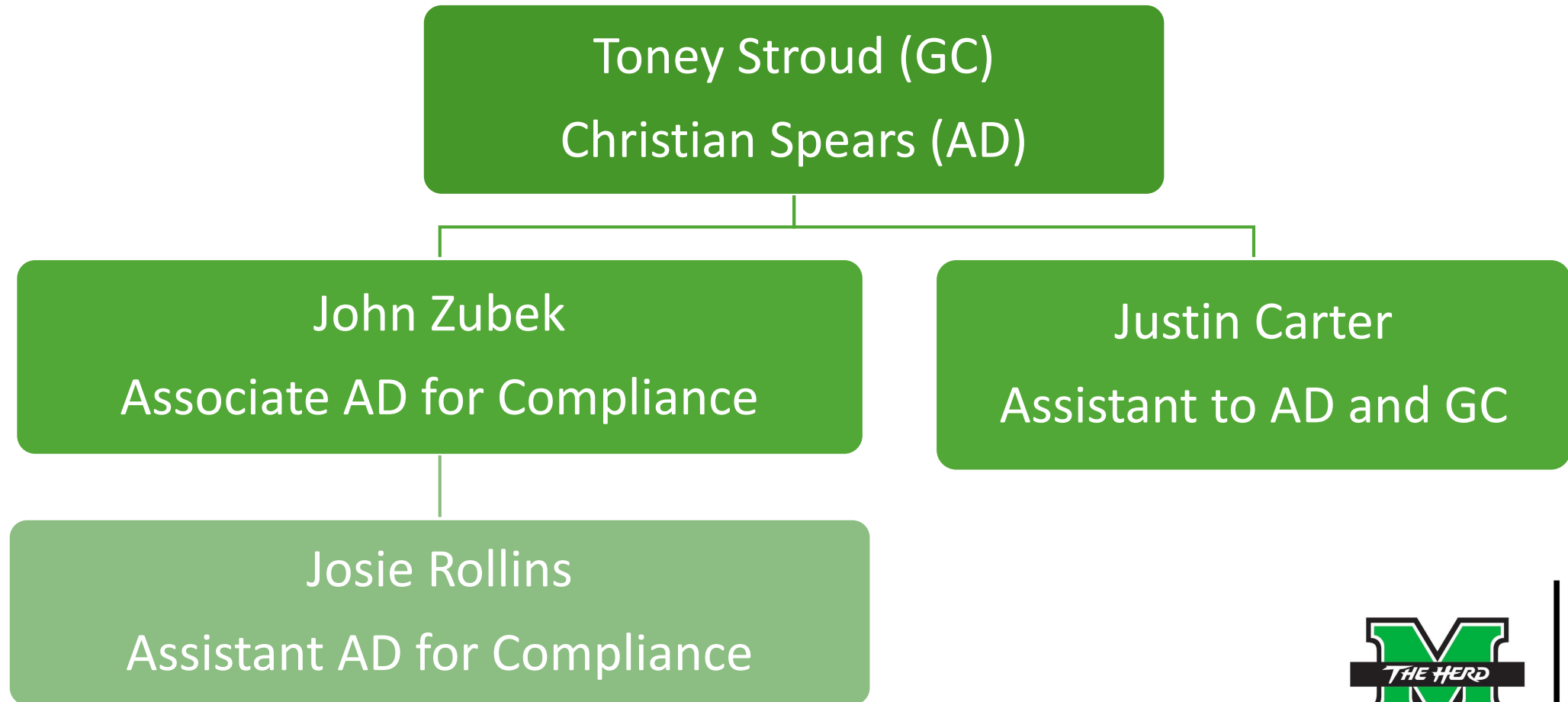
Welcome to the
FAMILY



John Zubek

Associate AD of Compliance

Compliance Flow Chart



HOUSE SETTLEMENT TIMELINE

- October 18, 2024–Notice of settlement
- December 17, 2024–Deadline to file for litigation expense reimbursement
- January 31, 2025–Claims period closes
 - Athlete objection deadline
 - Athlete opt out deadline
- March 3, 2025 – Parties deadline to respond to objections / opt outs
- April 7, 2025 – FINAL APPROVAL HEARING
- May 15, 2025 – Final installment of back pay damages
- July 1, 2025 – Begin revenue sharing and roster limits (permissive standards)



NCAA HOUSE SETTLEMENT



Decision Making Principles

- **NCAA Framework**
- **Meet Sunbelt Conference Priorities**
- **Consider Title IX Implications/Equity & Accountability**
- **Ensure Competitive Programs are Competitive**
- **Fiscally Achievable Investment, considering**
 - University Priorities
 - 50/50 Model
 - Measure Department as Marketing Tool
 - NCAA Scholarship Protections Legislation
- **Determine Athletic Programs of Distinction**



FUTURE STATE

Scholarship Limits by Sport

Sport Program	Current	Future	Increase
Football	85	105	20
Men's Basketball	13	15	2
Women's Basketball	15	15	0
Baseball	11.7	34	22.3
Softball	12	25	13
Women's Volleyball	12	18	6
Men's Soccer	9.9	28	18.1
Women's Soccer	14	28	14
Men's Golf	4.5	9	4.5
Women's Golf	6	9	3
Men's Track	12.6	45	32.4
Women's Track	18	45	27
Men's Cross Country	5	17	12
Women's Cross Country	6	17	11
Women's Swim and Dive	14	30	16
Women's Tennis	8	10	2
	246.7	450	203.3

NOTE: Future scholarship limit numbers are also future squad size limits, and all sport programs will be allowed to offer full scholarships to each participant



FUTURE STATE

Roster Comparisons by Sport

Sport Program	Current Unduplicated Rosters	Future Roster Limit	Change
Football	138	105	(33)
Men's Basketball	16	15	(1)
Women's Basketball	17	15	(2)
Baseball	41	34	(7)
Softball	22	25	3
Women's Volleyball	21	18	(3)
Men's Soccer	31	28	(3)
Women's Soccer	27	28	1
Men's Golf	11	9	(2)
Women's Golf	10	9	(1)
XC/Men's Track	45	45	-
XC/Women's Track	40	45	5
Men's Cross Country	0	0	-
Women's Cross Country	0	0	-
Women's Swim and Dive	30	30	-
Women's Tennis	11	10	(1)
	460	416	(44)

NOTE: Data from most recent report to Department of Education, for 23-24 academic year; for track programs, used max of 45 participants for modeling, assuming that 17 cross country spots also compete indoor and outdoor



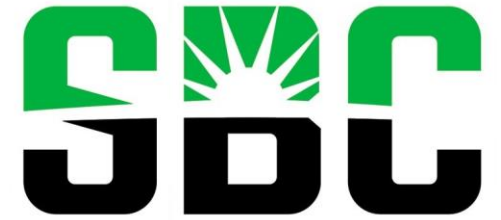
IMPLEMENTATION TIMELINE & PROCESS

Marshall Athletic Department

- Option Two-rollout year (FY26)
 - Adopt roster limits across all sports
 - Future financial aid agreements with rules changes caveat
 - Establish baseline investment for decision making
 - Review and re-distribute financial aid components
- FY27 and beyond
 - Re-distribute financial aid components within future financial aid agreements
 - Move identified sports to tuition-only model
 - Create alternate revenue streams within Thunder Trust operation to create revenue share funding



Budget Update





Camps to LLCs

**MARSHALL
SOCCER CAMPS**



**MARSHALL
BASEBALL CAMPS**



**MARSHALL
SWIM & DIVE CAMP**



Capital Projects Update



Facilities: Next Up





BOARD OF GOVERNORS

Christian Spears
Director of Athletics

Debra Boughton
Executive Associate AD,
Championship Planning and Resources





Appendix: Athletic Facilities – Outside Rentals

Cline Indoor

Annual HS Track Meet – hosted by MU Track XC – 700 participants from Ohio/WV/KY – early March

Mountain East Conference Track & Field – 2-day event, began hosting in February 2020, every February

United way Cornhole Championship – 2023 & 2025 – June/July event – 300 plus participants

Tri State Youth Turf Bowl – team practices and pre-game walkthroughs – Youth championships for local football – annually first weekend in November

Cabell Midland vs Ironton FB game – both teams have utilized indoor for practice and game each year we have hosted.

Drum Corps International – Annual DCI drum corps event, they have utilized for practice

MU band and twirlers – regular practice use throughout the year when available

HPD & Cabell County Sherriff Department – Quarterly candidate testing – track/turf utilized for physical aptitude, Buck Harless computer lab used for mental aptitude.

Elkview Middle School Archery tournament – annual 3-day event held on turf – 200 plus middle school age kids and families.

WV DNR Archery State Championship – annual 3 -day event held on turf – 300-400 middle and high school age students, competing in archery championship.

Sweetheart Clinic – annual free event held for young women in the area, ages 6-12. 400 plus participants.

Henderson Center

WVSSAC Cheer State Championship – 2018-2023 – hosted 2-day state championship, over 4,000 spectators between all sessions – over 300 high school cheerleaders and families to town.

St. Joes High School Basketball Games – Few games a season for boys and girls high school basketball

Tri State Youth Cheer Championship – 3-day middle school cheerleading championship – 300 plus middle school kids and 2K spectators

Spring Valley & Wayne HS Graduations – Over 5K attendance

WV State Middle School Gymnastics Championship – 300 student-athletes, over 2,000 spectators for a 3-day event.

MU Scholastic SCORES Championship – Annual Marshall academic/scholastic event. Over 1000 students and families in attendance.

Game Changer – Opioid Awareness Summit –2019 Event held with over 3,000 high school students in attendance

MU Cyber Security Summit – Fall 2024, over 2,500 local high school students in attendance.

MU Winter Commencement – Held in arena from 2000-2015 range. 4,000 plus students and families.

Marshall Health Dance Marathon – MU Medical School fundraiser, 24-hour dance marathon.

Marshall Bound – MU Welcome Center event – over 500 students and their families

MU Intramural Championships – Volleyball and basketball championships held in arena.

Joan C Edwards Stadium

Marshall Marathon – Annual event held with 1,500-2,000 students. Finish line in the stadium, start line in front.

Tri-State Youth Turf Bowl Championship – Annual youth football championship games. Over 200 students, 6,000 spectators.

Tri-State Band Festival – Annual fundraiser put on by MU Marching Band – over 500 students from local high schools, another 4,000 spectators.

Cabell Midland vs Ironton FB game – Over 8,000 spectators in attendance for annual HS football game.

Youth Soccer East Coast Championship Opening Ceremony – 10,000 athletes/spectators for regional championship opening ceremony

High School Graduations – Wayne/Cabell – Midland – Spring Valley