



## **Athletics Committee Meeting**

August 4, 2026 | 10 a.m.

Brad D. Smith Center for Business and Innovation, Room 113



## August 2026 Athletics Committee Meeting

### AGENDA

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10 a.m.

#### Athletics Committee

*Jim Smith, Chair*

#### Action Items

*None*

#### Information Items

##### Committee Annual Activity Calendar

3

*Gerald Harrison, Vice President and Director of Athletics*

##### Athletics Report - "Competitive Excellence: Winning the Right Way"

4

*Gerald Harrison, Vice President and Director of Athletics;  
Niesha Campbell, Deputy Director of Athletics / Chief  
Operating Officer / Senior Woman Administrator*

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#### Student-Athlete Success & Well-Being

#### Competitive Excellence & Winning the Right Way

#### Fan Experience & Community Engagement

#### Revenue Growth & Resource Development

#### Facilities & Capital Projects

## Reoccurring Agenda

### Student-Athlete Success & Well-Being

- Updates on academic performance, GSR/APR, career outcomes, mental health, nutrition, and holistic development programs.
- Progress on the Student-Athlete Success Center.

### Competitive Excellence & Winning the Right Way

- Strategies to consistently contend for championships.
- Coaches Review/Report Card.
- Commitment to NCAA compliance and integrity in all programs. NCAA Legislative updates.

### Fan Experience & Community Engagement

- Updates on enhancements to the game day atmosphere, traditions, and fan-first initiatives.
- Building deeper connections with Huntington, alumni, and the state of West Virginia.

### Revenue Growth & Resource Development

- Budget review.
- Fundraising updates (Big Green, NIL, gifts, sponsorships).
- Revenue-share models, sustainability of funding streams, and facilities ROI.
- Progress on 50/50.

### Facilities & Capital Projects

- Progress on debt reduction and strategic upgrades (stadium, baseball, Buck).
- Future facility priorities that support student-athletes and fans.





# BOARD OF GOVERNORS

*August 2026*

**Gerald J. Harrison**

**Vice President & Director of Athletics**

**Niesha Campbell**

**Deputy Director of Athletics | Chief Operating Officer | Senior Woman Administrator**





# Our **PLAN-ON-A-PAGE**

|                   |                                                                                                                                                                                                                                               |                                                                                                                                                                                               |                                                                                                                                                                                                                                  |                                                                                                                                                                                          |                                                                                                                                                                                                     |
|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| VISION            |  <p><b>“To inspire learning and creativity that ignites the mind,<br/>nurtures the spirit, and fulfills the promise of a better future”</b></p>              |                                                                                                                                                                                               |                                                                                                                                                                                                                                  |                                                                                                                                                                                          |                                                                                                                                                                                                     |
| CREED             | Educational   Open   Civil   Responsible   Safe   Well   Ethical   Pluralistic   Socially Conscious   Judicious                                                                                                                               |                                                                                                                                                                                               |                                                                                                                                                                                                                                  |                                                                                                                                                                                          |                                                                                                                                                                                                     |
| 2037 GOALS        |  <p><b>Individual Success</b><br/>100% Career Outcome Rates for Graduates<br/>Zero Students Graduate with Student Loan Debt</p>                              |                                                                                                                                                                                               |  <p><b>Innovative Ideas</b><br/>\$150M Research, Grants, Contracts<br/>3X Start-Ups Incubated</p>                                             |                                                                                                                                                                                          |  <p><b>Economic Impact</b><br/>30X Return for Every \$1 Invested<br/>3X GDP Impact in West Virginia (\$2.3B)</p> |
| STAKEHOLDER GOALS | <p><b>Students</b><br/>Offer an affordable education with a distinctively supportive and flexible experience to ensure lifelong prosperity</p>                                                                                                | <p><b>Team</b><br/>Empower faculty and staff to do the best work of their lives</p>                                                                                                           | <p><b>West Virginia</b><br/>Improve the well-being of all West Virginians by creating breakthrough opportunities and solutions</p>                                                                                               | <p><b>Financial Stakeholders</b><br/>Build a resilient and sustainable institution to outlast headwinds</p>                                                                              |                                                                                                                                                                                                     |
| STRATEGY          | <p><b>Marshall for All, Marshall Forever</b><br/>In-Demand Curriculum • On-Demand Delivery • Distinctive Value Proposition</p>                                                                                                                |                                                                                                                                                                                               |                                                                                                                                                                                                                                  |                                                                                                                                                                                          |                                                                                                                                                                                                     |
| PRIORITIES        | Increase access                                                                                                                                                                                                                               | Ensure affordability                                                                                                                                                                          | Grow support programs                                                                                                                                                                                                            | Deliver on demand                                                                                                                                                                        | Enable lifetime achievement                                                                                                                                                                         |
| METRICS           | <ul style="list-style-type: none"><li>Strategic Enrollment Mgt. Plan<ul style="list-style-type: none"><li>New student enrollment</li><li>Target segments enrollment</li></ul></li><li>Recruitment contacts</li><li>Conversion rates</li></ul> | <ul style="list-style-type: none"><li>Student debt load</li><li>Debt-free cohorts/retention</li><li>Internships and jobs</li><li>M4A fundraising campaign</li><li>Undergraduate ROI</li></ul> | <ul style="list-style-type: none"><li>HerdConnect mentorship</li><li>Center for Student Success</li><li>1<sup>st</sup> yr retention/6 yr graduation</li><li>E2E student experience</li><li>AI-based customized support</li></ul> | <ul style="list-style-type: none"><li>In-demand programs &amp; microcredentials</li><li>HyFlex/Hybrid courses</li><li>AI assessment/application</li><li>Online degree programs</li></ul> | <ul style="list-style-type: none"><li>Customized training - MAMC</li><li>Academic pathways selected</li><li>Career Engagement participation</li><li>Lifelong learning</li></ul>                     |

# Department of Intercollegiate Athletics **PLAN-ON-A-PAGE**



**University:** “To inspire learning and creativity that ignites the mind, nurtures the spirit, and fulfills the promise of a better future.”

**Athletics:** “To be the most complete athletics department in the nation—where student-athletes advance through holistic development, cultivate lifelong growth, and leave a lasting mark on their communities.”

## VISION

## MISSION

Marshall Athletics exists to empower student-athletes to grow holistically, cultivate lifelong impact, and lead beyond the game through **The Herd Mentality**—while delivering unforgettable fan experiences that energize and unite our community, and generating sustainable resources to fuel competitive excellence across all programs.

## GUIDING PRINCIPLES

Through **The Herd Mentality**, we honor tradition, embrace innovation, and foster a culture of academic and athletic excellence—empowering every Marshall student-athlete to lead with purpose, compete with integrity, and grow beyond the game.

### Honor the Journey

Commit to personal growth and pursue your fullest potential.

### Engage with Purpose

Show up fully in competition, in the classroom, and in the community.

### Rise Through Innovation

Embrace creativity, challenge the norm, and shape what’s next.

### Dedicate to Others

Invest in teammates, campus, and community through service and support.

## CORE PILLARS & STRATEGIC PRIORITIES

### Pillar 1: Student-Athlete Experience

#### Prioritize Holistic Development and Well-Being

- Enhance academic, wellness, nutrition, leadership, and career services while retaining top staff to maximize student-athlete support.
- Amplify student-athlete voices through SAAC and leadership opportunities.
- Win the right way by upholding NCAA compliance standards.
- Compete at the highest level with a consistent focus on championships.

### Pillar 2: Fan Experience & Community

#### Fan-First, the *Best Show* in West Virginia

- Deliver unmatched game day atmosphere and traditions.
- Expand access and inclusivity for all fans.
- Strengthen digital engagement and storytelling. Tell our story—highlight achievements, traditions, and values that make Marshall unique.

### Pillar 3: Revenue Generation

#### Build Sustainable Resources to Fuel Success

- Grow Big Green membership and annual giving.
- Expand sponsorships and maximize Learfield partnership.
- Create innovative NIL and revenue-share models for recruitment and retention.
- Pursue capital projects that enhance both fan and student-athlete experience.

## METRICS

- Graduation Success Rate (GSR) and Academic Progress Rate (APR).
- Team GPAs above 3.0; department GPA 3.35+.
- Career/graduate school placement rates.
- Student-athlete satisfaction surveys.
- Employee surveys.
- 15+ hours of service per athlete.
- Bubas Cup (Sun Belt all-sports ranking).

- Attendance growth (average per game, % capacity).
- Fan satisfaction survey scores.
- Engagement rates on digital platforms.
- Average viewers per broadcast
- Website clicks
- Fan Engagement – Eloqua email open rates

- Consistently rank among the top third of Sun Belt institutions in annual revenue generation.
- Annual fund growth and retention (% increase in Big Green membership).
- Sponsorship revenue and partner retention.
- 50/50 progress



## Reoccurring Agenda

### Student-Athlete Success & Well-Being

- Updates on academic performance, GSR/APR, career outcomes, mental health, nutrition, and holistic development programs.
- Progress on the Student-Athlete Success Center.

### Competitive Excellence & Winning the Right Way

- Strategies to consistently contend for championships.
- Coaches Review/Report Card.
- Commitment to NCAA compliance and integrity in all programs. NCAA Legislative updates.

### Fan Experience & Community Engagement

- Updates on enhancements to the game day atmosphere, traditions, and fan-first initiatives.
- Building deeper connections with Huntington, alumni, and the state of West Virginia.

### Revenue Growth & Resource Development

- Budget review.
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- Revenue-share models, sustainability of funding streams, and facilities ROI.
- Progress on 50/50.

### Facilities & Capital Projects

- Progress on debt reduction and strategic upgrades (stadium, baseball, Buck).
- Future facility priorities that support student-athletes and fans.





# AGENDA

- Student-Athlete Success & Well-Being
- Competitive Excellence & Winning the Right Way
- Fan Experience & Community Engagement
- Revenue Growth & Resource Development
- Facilities & Capital Projects





# Student-Athlete Success & Well-Being

Pillar 1: Student-Athlete Experience

Updates on student-athlete  
academic success and  
development.





# Coach Evynn Richard INSIDE THE HERD

## 20 Marshall student-athletes earned College Sports Communicators (CSC) Academic All-District recognition:

- **Women's Golf (5):** Madison Borders, Savannah Hawkins, Abbey Bull, Olivia Kochan and Taylor Sargent.
- **Men's Golf (1):** Cael Ropietski.
- **Softball (5):** Haleigh Adkins, Ava Blake, Abby Darnley, Bella Gerlach and Paige Maynard.
- **Baseball (5):** Kenyon Collins, Jackson Golden, AJ Havrilla, Cooper Hinson and Charlie Krebs.
- **Swimming & Diving (4):** Katie Fisher, Mia McBride, Lauren McNamara and Molly Warner.





# 2026-27 SAAC EXECUTIVE BOARD



**Ava Blake**  
President



**Kylan Overstreet**  
Vice-President



**Maddi Hudson**  
Secretary



**Ramey George**  
Student Development



**Katie McCutcheon**  
Student Development



**Maya Hunt**  
Community Engagement



**AJ Young**  
Community Engagement



**Emari Doby**  
Social Media Chair



**Makayla Bennett**  
A.C.E Chair

**HERD  
UP**





# Run with the Herd + SAAC

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- The Student-Athlete Advisory Committee (SAAC) will partner with Board member Kathy D'Antoni to support and expand the *Run with the Herd* community outreach initiative.
- Student-athletes will assist with school outreach, participant communications, game-day experiences, and program logistics.
- The partnership will allow the program to reach more students, enhance the participant experience, and explore expansion to additional Marshall Athletics events.



# Up Next

## Upcoming Student-Athlete Engagement Opportunities

**August 11:** Cabell County Schools Welcome Back

**August 16:** Marshall Student-Athletes Welcome Back





# Competitive Excellence & Winning the Right Way

Pillar 1: Student-Athlete Experience

Fall 26 Pre-Season  
NCAA Legislation Updates  
New Hires







# Preseason Highlights

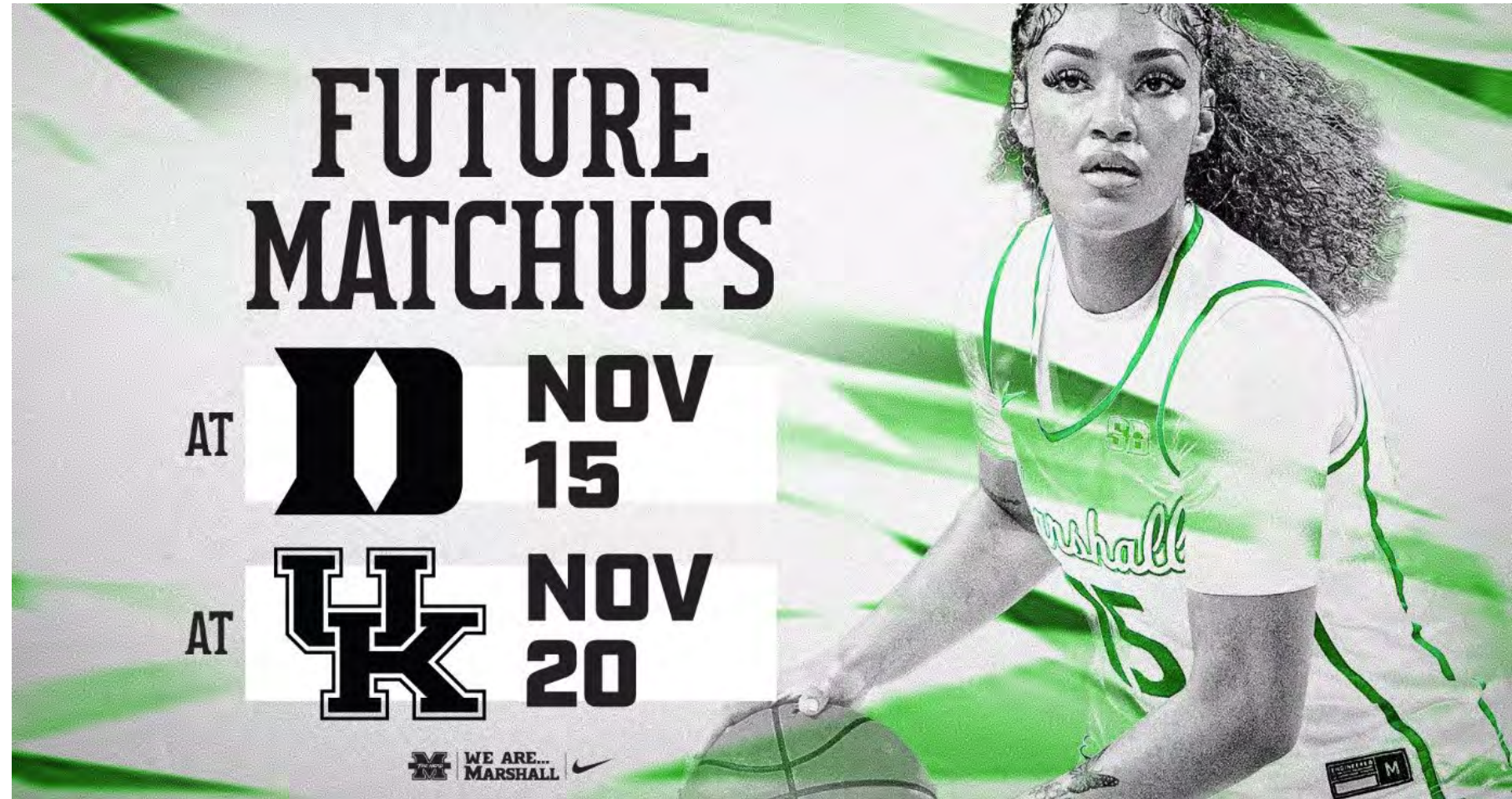
- Sun Belt Preseason Offensive Player of the Year: Carlos Del Rio-Wilson
- League-high 9 student-athletes on the Preseason All-SBC Team.





# Future Matchups

Competitive Excellence



**FUTURE MATCHUPS**

AT **D** **NOV 15**

AT **UK** **NOV 20**

**WE ARE... MARSHALL** 

The graphic features a basketball player in a white Marshall jersey with green trim and the number 15. The background is a light green with abstract, flowing patterns. The text is in a bold, sans-serif font. The player is holding a basketball.



# Future Matchups

Competitive Excellence



A promotional graphic for Marshall University basketball featuring a player in a white jersey with "Marshall" and "WBC" on it, jumping for a shot. The background is a dark, textured image of a basketball court. Overlaid on the image is a green and white text box with the following information:

**FUTURE MATCHUPS**

AT  **NOV 9**

AT  **NOV 20**

At the bottom of the graphic, there is a small logo for Marshall University, the text "WE ARE... MARSHALL", and the Nike logo.



# RUN WITH *THE HERD*

## MARSHALL ATHLETICS 2026-27 HEAD COACH CABINET



Greg **BEALS**  
BASEBALL



Caleb **BOWEN**  
CROSS COUNTRY



Brooke **BURKHAMMER**  
WOMEN'S GOLF



Phoebe **CAMPBELL**  
SWIMMING & DIVING



Juli **FULKS**  
WOMEN'S BASKETBALL



Tony **GIBSON**  
FOOTBALL



Chris **GRASSIE**  
MEN'S SOCCER



Matt **GROBE**  
MEN'S GOLF



Cornelius **JACKSON**  
MEN'S BASKETBALL



John **MERCER**  
TENNIS



Evynn **RICHARD**  
STUNT



Keith **ROBERTS**  
TRACK & FIELD



Rafa **SIMOES**  
WOMEN'S SOCCER



Heather **STOUT**  
VOLLEYBALL



Morgan **ZERKLE**  
SOFTBALL



# NCAA Legislation

## Winning the Right Way

### New Age-Based Eligibility Model Approved

- The NCAA approved a new eligibility model that shifts from the traditional **five-year eligibility clock** to an **age-based model**.
- A student-athlete's eligibility clock will begin when they first enroll full-time in college or at the start of the academic year following their **19th birthday**, whichever comes first.
- This change generally benefits traditional freshmen by providing greater flexibility and up to **five seasons of competition**, while potentially impacting older and international student-athletes who delayed college enrollment.

**Potential Recruiting and Roster Impacts** – The new model will influence recruiting strategies, particularly in sports with international student-athletes or athletes who take gap years (e.g., soccer), while providing additional opportunities for many domestic student-athletes entering directly from high school.



# NCAA Legislation

## Winning the Right Way

- **Men's Soccer Season Proposal Delayed** – NCAA continues to study a proposal to split the men's soccer season between fall and spring. No changes have been approved at this time.
- **Expanded Non-Championship Travel** – Proposed legislation would allow soccer, softball and volleyball to travel farther for fall competition, creating additional scheduling flexibility but with potential budget implications.
- **Transfer Rule Changes** – NCAA simplified eligibility requirements for junior college transfers, creating greater flexibility and potentially expanding recruiting opportunities.
- **Earlier Reporting Periods** – Fall sports may begin transition periods earlier in the summer, which could increase housing, meal and operational costs for athletics programs.





# Fan Experience & Community Engagement

Pillar 2: Fan Experience

Updates on enhancements to the game day atmosphere, traditions, initiatives.



# Revenue Updates

## FY27

### Women's Soccer Season Ticket Revenue

| 2025–26 (Final) | 2026–27 (as of 7/15) | Progress to FY 27 Goal |
|-----------------|----------------------|------------------------|
| \$4,068         | \$3,940              | 46% of \$8,500 Goal    |

### Key Takeaways

- Season ticket revenue has already reached \$3,940, nearly matching last year's final total of \$4,068.
- Single-game tickets have not yet gone on sale, providing additional revenue opportunities leading into the season.
- Based on current sales trends, Marshall is well positioned to surpass both last year's season ticket revenue and this year's revenue goal of \$8,500.



# Revenue Updates

## FY27

Men's Soccer  
Season Ticket Revenue

| 2025–26 (Final) | 2026–27 (as of 7/15) | Progress to FY27 Goal |
|-----------------|----------------------|-----------------------|
| \$172,094       | \$140,642            | 70% of \$200,000 Goal |

### Key Takeaways

- **Season ticket revenue has already reached \$140,642**, approaching last year's **final** total of **\$172,094**.
- **Single-game tickets have not yet gone on sale**, providing additional revenue opportunities ahead of the season.
- **Based on current sales trends, Marshall is well positioned to exceed both last year's season ticket revenue and this year's revenue goal of \$200,000.**

# Revenue Updates

## FY27

### Football Ticket Revenue

|                | 2025–26 (Final) | 2026–27 (as of 7/15) | Progress to Goal        |
|----------------|-----------------|----------------------|-------------------------|
| *Ticket Sales  | \$1,502,249     | \$1,307,230          | 78% of \$1,665,000 Goal |
| Season Parking | \$205,600       | \$147,737            | 69% of \$215,000 Goal   |

\*Includes season tickets, single game tickets, chairback rentals, mini-plans, and group ticket sales.  
Excludes premium sales.

### Key Takeaways

- **Season Ticket Renewals:** Achieved a 90.5% renewal rate to date, demonstrating strong retention and continued fan engagement.
- **New Season Tickets:** Sold 550 new season tickets, generating \$109,000 in new revenue.



Football Season Tickets

# Premium Spaces

- **Sky Suites:**
  - **Expanded premium inventory** by adding one new suite, increasing total inventory from 24 to 25 suites.
  - **All 25 suites sold (100% occupancy)** generating \$923,000 in revenue, including \$22,000 in new revenue from the added suite.
- **The Deck:** \$260,500 in revenue to date (47% of annual goal).
- **The Porch:** Inaugural season sold out. All four premium spaces committed, generating \$40,000 in new revenue.



## THE *Dutch Miller* DECK

**The best viewing option in all of College Football!**

- Indoor/Outdoor Access
- Field Access
- Food & Drinks Included
- Parking Garage Pass for every 2 Passes Purchased
- \$2,500/Season Pass

## Football Season Tickets

# Highlights

- 856 Family Packs (67% of goal)
- Win-Back Campaign: 5% of former season ticket holders have renewed (goal: 10% by August 15)
- July 4 "No Fees" Promotion: 49 new season tickets sold
- Adjacent Seat Campaign: Generated \$17,000 in new revenue by offering fans newly available seats adjacent to their existing locations
- Mini Plans: Launched June 15; 31 plans sold



## CHAIRBACK SEATS

**Sit back, relax, and cheer on your Thundering Herd football team.**

- Premium Seating
- Access to Big Green Room
- Indoor/Outdoor access
- Private Restrooms and Concessions



## FY27 Revenue Highlights

# Highlights

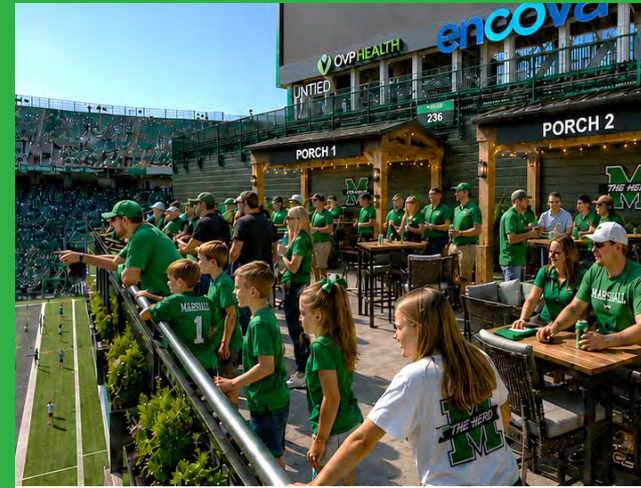
### Men's Soccer

- Expanded seats : \$20,000

### Football

- 550 new season tickets: \$109,000
- New suite opportunity: \$22,000
- The Porch: \$40,000
- Adjacent Seat Campaign: \$17,000

**Total New Revenue: \$208,000**



*Facility Concepts*



Football Season Tickets

## Next Steps

### Young Alumni Campaign

- Launched a targeted campaign to more than 10,000 Marshall Foundation alumni records, promoting a \$99 Young Alumni Season Ticket offer.

### Group Ticket Initiative

- Launched FEVO-powered group sales targeting churches, Chambers of Commerce, small businesses, teachers, schools, faculty and staff, alumni chapters, healthcare organizations, and high school bands.



**MARSHALL**  
FOOTBALL

# THREE GAME MINI-PLAN

**PICK ANY 3 HOME GAMES, STARTING AT \$69!**

|                                                                                                    |                                                                                                    |                                                                                                    |                                                                                                    |                                                                                                    |                                                                                                    |
|----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|
|  <b>SEP 12</b> |  <b>SEP 26</b> |  <b>OCT 10</b> |  <b>OCT 20</b> |  <b>NOV 14</b> |  <b>NOV 21</b> |
|----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|

 **WE ARE... MARSHALL** 



# Fan Experience

## Game Day Enhancements

**New Partnership:** Dough Daddy's named the Official Pizza Partner of Marshall Athletics, with concession locations on both the East and West sides of Joan C. Edwards Stadium.

**Dough Daddy's Kids Zone:** New family-friendly interactive area sponsored by Dough Daddy's to enhance the game day experience for young fans.





# Fan Experience

## Game Day Enhancements

**Expanded Food Options:** New menu offerings include chicken tenders, cheesesteaks, hamburgers, along with Chick-fil-A available at both Gate A and Gate F.

**Family Value Pricing:** Affordable concession options available at Stand 12.

**Unlimited Refill Cup:** New per-game refillable beverage program providing added value and convenience for fans.



**MARSHALL™**

# FAMILY SEASON TICKET PACK

Must Purchase 4 Season Tickets | Use Code: FAMILY

**\$99**  
PER TICKET

A family of four (mother, father, and two children) is shown wearing Marshall University green apparel. The mother and father are wearing sunglasses and the children are wearing hats. They are standing in front of a cloudy background.



# Events

## FAN DAY

**Sunday, August 9 | 6:00 PM**

Meet the Herd at the Joan and kick off the 2026–27 athletics season.

## HERD RALLY

**Friday, August 14 | 7:00 PM**

Ninth Street Plaza

Join student-athletes and coaches for live music and local food vendors.

## HALL OF FAME WEEKEND

**Saturday, September 12 | Hall of Fame Luncheon – Noon**

Celebrating the 2026 Hall of Fame Class prior to the football home opener.





**HERD** HOSPITALITY  
& ENTERTAINMENT

# FRIDAY NIGHT LIGHTS AT THE JOAN

HUNTINGTON HIGH VS SPRING VALLEY  
SEPTEMBER 11, 2026



vs



TICKETS ON SALE STARTING JULY





# Revenue Growth & Resource Development

Pillar 3: Revenue Generation

Budget and fundraising updates.



# Updates Operating Expenses

| Operating Expenses                                        | FY 26 Actuals (6/30) | FY 26 Budget      | Actuals v Budget |
|-----------------------------------------------------------|----------------------|-------------------|------------------|
| Athletic Student Aid                                      | 7,889,911            | 8,914,411         | (1,024,500)      |
| Guarantees                                                | 612,500              | 885,000           | (272,500)        |
| Coaching / Support Personnel Salary & Benefits (2)        | 14,706,802           | 13,766,877        | 939,925          |
| Severance Payments (5)                                    | -                    | -                 | -                |
| Recruiting                                                | 670,715              | 900,000           | (229,285)        |
| Team Travel + Home Team Expenses                          | 6,347,944            | 5,316,377         | 1,031,567        |
| Student-Athlete Meals (non-travel, home team expenses)    | 1,271,052            | 330,000           | 941,052          |
| Equipment & Uniforms                                      | 1,725,093            | 2,100,000         | (374,907)        |
| Game Expenses                                             | 1,595,981            | 1,648,220         | (52,239)         |
| Fundraising, Marketing & Promotion                        | 252,798              | 205,000           | 47,798           |
| Sports Camp Expenses (3)                                  | 74,147               | 164,100           | (89,953)         |
| Administrative Expenses/includes Facility Maintenance     | 843,417              | 780,000           | 63,417           |
| Athletics Facilities, Debt Service, Leases and Rental Fee | 693,546              | 750,000           | (56,454)         |
| Spirit Groups (5)                                         | 77,231               | -                 | 77,231           |
| Indirect Institutional Support (1)                        | -                    | -                 | -                |
| Medical Expenses & Insurance                              | 1,166,472            | 1,050,000         | 116,472          |
| Memberships and Dues                                      | 89,492               | 135,000           | (45,508)         |
| Other Operating Expenses                                  | 1,761,351            | 1,245,100         | 516,251          |
| Football Bowl Expenses                                    | -                    | 900,000           | (900,000)        |
| Football Bowl Expenses - Coaching Compensation (4)        | -                    | -                 | -                |
| <b>Total Operating Expenses</b>                           | <b>39,778,452</b>    | <b>39,090,085</b> | <b>688,367</b>   |

(1) This category will only be presented as part of NCAA Membership Financial Statement Review

(2) This category will be separated into coach / support staff as part of NCAA Membership Financial Statement Review

(3) Sports Camps revenue and expenses not included in approved board of governors budget; operate on cash basis

(4) Accounted for in Coaching / Support Salaries and Benefits line

(5) This category will be completed as part of NCAA Membership Financial Statement Review



# Operating Expenses

## Year-over-Year Analysis

| Operating Expenses                                        | FY 26 Actuals (6/30) | FY 25 Actuals (6/30) | Actuals v Prior Year |
|-----------------------------------------------------------|----------------------|----------------------|----------------------|
| Athletic Student Aid                                      | 7,889,911            | 7,729,160            | 160,751              |
| Guarantees                                                | 612,500              | 983,000              | (370,500)            |
| Coaching / Support Personnel Salary & Benefits (2)        | 14,706,802           | 13,780,986           | 925,816              |
| Severance Payments                                        | -                    | -                    | -                    |
| Recruiting                                                | 670,715              | 795,433              | (124,718)            |
| Team Travel                                               | 6,347,944            | 5,989,667            | 358,276              |
| Student-Athlete Meals (non-travel)                        | 1,271,052            | 999,227              | 271,825              |
| Equipment & Uniforms                                      | 1,725,093            | 2,065,783            | (340,690)            |
| Game Expenses                                             | 1,595,981            | 1,455,906            | 140,075              |
| Fundraising, Marketing & Promotion                        | 252,798              | 330,644              | (77,846)             |
| Sports Camp Expenses                                      | 74,147               | 283,131              | (208,984)            |
| Direct Overhead and Administrative Expenses               | 843,417              | 830,056              | 13,361               |
| Athletics Facilities, Debt Service, Leases and Rental Fee | 693,546              | 698,444              | (4,898)              |
| Spirit Groups (5)                                         | 77,231               | 86,098               | (8,867)              |
| Indirect Institutional Support (1)                        | -                    | -                    | -                    |
| Medical Expenses & Insurance                              | 1,166,472            | 853,682              | 312,789              |
| Memberships and Dues                                      | 89,492               | 206,058              | (116,565)            |
| Other Operating Expenses                                  | 1,761,351            | 2,192,094            | (430,742)            |
| Football Bowl Expenses                                    | -                    | 22,123               | (22,123)             |
| Football Bowl Expenses - Coaching Compensation (4)        | -                    | -                    | -                    |
| <b>Total Operating Expenses</b>                           | <b>39,778,452</b>    | <b>39,301,491</b>    | <b>476,960</b>       |

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# Expense Considerations

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- FY26 operating expenses totaled \$39.8M, 1.2% above FY25 and 1.8% above budget.
- Investments in personnel, team travel, student-athlete nutrition drove the year-over-year increase.
- Savings in guarantees, recruiting, equipment and uniforms, and other operating expenses helped offset these investments.

**Looking Ahead:** FY27 priorities include enhanced budget forecasting, monthly budget-to-actual reviews, stronger encumbrance tracking, and continued expense management to improve forecasting and cost management.



# Updates Operating Revenues

| Operating Revenues                                | FY 26 Actuals (6/30) | FY 26 Budget      | Actuals v Budget   |
|---------------------------------------------------|----------------------|-------------------|--------------------|
| Ticket Sales                                      | 3,369,649            | 4,585,437         | (1,215,788)        |
| Student Fees                                      | 5,997,264            | 6,775,000         | (777,736)          |
| Guarantees                                        | 2,101,500            | 2,040,000         | 61,500             |
| Contributions, includes Sky Suite revenue         | 2,083,901            | 3,752,405         | (1,668,504)        |
| In-Kind (1)                                       | -                    | -                 | -                  |
| Direct Institutional Support                      | 14,323,005           | 14,438,143        | (115,138)          |
| Indirect Institutional Support (1)                | -                    | -                 | -                  |
| NCAA Distributions                                | 1,119,109            | 850,000           | 269,109            |
| Conference Distributions                          | 1,804,461            | 1,725,000         | 79,461             |
| Program, Novelty, Parking, Concessions            | 642,710              | 745,000           | (102,290)          |
| Royalties, Licensing, Advertisements, Sponsorship | 2,993,122            | 2,725,000         | 268,122            |
| Sports Camps (3)                                  | 168,310              | 164,100           | 4,210              |
| Endowment Investments & Income (1)                | 587,494              | -                 | 587,494            |
| Other Operating Revenue                           | 1,333,661            | 740,000           | 593,661            |
| Football Bowl Revenue                             | -                    | 550,000           | (550,000)          |
| <b>Total Operating Revenues</b>                   | <b>36,524,186</b>    | <b>39,090,085</b> | <b>(2,565,899)</b> |

(1) This category will only be presented as part of NCAA Membership Financial Statement Review

(2) This category will be separated into coach / support staff as part of NCAA Membership Financial Statement Review

(3) Sports Camps revenue and expenses not included in approved board of governors budget; operate on cash basis

(4) Accounted for in Coaching / Support Salaries and Benefits line

(5) This category will be completed as part of NCAA Membership Financial Statement Review

# Operating Revenues

## Year-over-Year Analysis

| Operating Revenues                                | FY 26 Actuals (6/30) | FY 25 Actuals (6/30) | Actuals v Prior Year |
|---------------------------------------------------|----------------------|----------------------|----------------------|
| Ticket Sales                                      | 3,369,649            | 3,853,039            | (483,390)            |
| Student Fees                                      | 5,997,264            | 6,462,386            | (465,122)            |
| Guarantees                                        | 2,101,500            | 2,189,460            | (87,960)             |
| Contributions                                     | 2,083,901            | 2,626,003            | (542,102)            |
| In-Kind (1)                                       | -                    | -                    | -                    |
| Direct Institutional Support                      | 14,323,005           | 15,118,570           | (795,565)            |
| Indirect Institutional Support (1)                | -                    | -                    | -                    |
| NCAA Distributions                                | 1,119,109            | 1,500,069            | -                    |
| Conference Distributions                          | 1,804,461            | 1,712,642            | 91,819               |
| Program, Novelty, Parking, Concessions            | 642,710              | 680,698              | (37,988)             |
| Royalties, Licensing, Advertisements, Sponsorship | 2,993,122            | 3,198,459            | (205,337)            |
| Sports Camps                                      | 168,310              | 199,035              | (30,725)             |
| Endowment Investments & Income (1)                | 587,494              | 567,070              | 20,424               |
| Other Operating Revenue                           | 1,333,661            | 562,335              | 771,326              |
| Football Bowl Revenue                             | -                    | -                    | -                    |
| <b>Total Operating Revenues</b>                   | <b>35,942,186</b>    | <b>38,669,767</b>    | <b>(1,764,621)</b>   |

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# Revenue Considerations

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Revenue shortfalls were primarily driven by ticket sales, contributions, and institutional support allocations

## **Looking Ahead:**

- Football season ticket sales have rebounded significantly heading into FY27, with revenue on track to exceed last year's final total, positioning the department for improved operating revenue.
- Revenue diversification through premium seating, sponsorship growth, and new fan experiences remains a key strategic priority.

# Updates Big Green

## Financial Snapshot

**\$2.7M**

2025-26 Annual Fund

**\$1.5M**

2026-27 Annual Fund Pledged





# Facilities & Capital Projects

Pillar 3: Revenue Generation

Progress on debt reduction and facility priorities that support student-athletes and fans.



# Taking Care of the House

- Installed new indoor turf and unveiled Alex Lawrence Field at the Chris Cline Indoor Athletic Complex.
- Philanthropic support from the Lawrence family to complete the Joan C. Edwards Stadium lighting project.
- Sky Suite renovations to enhance the premium fan experience in process.
- Upgrades to the Joan C. Edwards Stadium concourse to improve game-day amenities and the overall fan experience.





ONE GOAL.  
ONE *HERD*.



WE ARE...  
MARSHALL







# BOARD OF GOVERNORS

# Questions

