

Exhibit "A"

DINÉ COLLEGE  
GENERAL FUND REVENUE  
FISCAL YEAR 2024-25  
OCTOBER 1, 2024 to SEPTEMBER 30, 2025

			Change	Budget						
			FY 2025	FY2025		FY2024	FY2023	FY2022	FY2021	
Bureau of Indian Educaiton	(1)	\$	\$ 316,515	\$ 16,142,258	64%	\$ 15,825,743	\$ 14,640,237	\$ 14,640,237	\$ 14,301,305	
Navajo Nation	(2)	\$	\$ (4,700,000)	-		\$ 4,700,000	\$ 4,700,000	\$ 4,700,000	\$ 4,700,000	
Student Tuition and Fees	(3)	\$	\$ 22,754	\$ 2,159,502	9%	\$ 2,136,748	\$ 2,025,464	\$ 1,841,756	\$ 1,711,806	
Auxiliary Revenue	(4)	\$	\$ 164,286	\$ 2,217,858	9%	\$ 2,053,572	\$ 1,814,014	\$ 1,570,860	\$ 1,669,874	
Land Grant -1994	(5)	\$	-	-		-	-	-	-	
Other Income	(6)	\$	\$ 3,933,198	\$ 4,733,198	19%	\$ 800,000	\$ 780,425	\$ 651,708	\$ 666,136	
<b>Total General Fund Revenue</b>			<b>\$ (263,247)</b>	<b>\$ 25,252,816</b>	<b>100%</b>	<b>\$ 25,516,063</b>	<b>\$ 23,960,140</b>	<b>\$ 23,404,561</b>	<b>\$ 23,049,121</b>	
<b>Increase (Decrease) In Revenue</b>	(7)		<b>\$ (263,247)</b>	<b>\$ (263,247)</b>		<b>\$ 1,555,923</b>	<b>\$ 555,579</b>	<b>\$ 355,440</b>	<b>\$ 43,848</b>	
<b>Without Auziliary Revenue</b>	(8)		<b>\$ (98,961)</b>	<b>\$ 23,034,958</b>		<b>\$ 23,462,491</b>	<b>\$ 22,146,126</b>	<b>\$ 21,833,701</b>	<b>\$ 21,379,247</b>	
	(1)		BIE is increased based on increased enrollment							
	(2)		Twenty year funding at \$4,700,000. Same as prior year.							
	(3)		Increase based on projected to actual for FY23-24 student enrollment trends year over year, which effect the current year projection.							
	(4)		Slighted increase from projected revenue due to increase enrollment all areas of auxilliary revenues, i.e. in bookstore, cafeteria, and dorms.							
	(5)		No longer using Land Grant in the General Fund							
	(6)		Increase due to good return on investments past pandemic, this fund used to replace NN fund.							