### Revenue and Cost Attribution Tool (RCAT) - Education and General Funds Only

#### Fiscal Year 2015-2016 - Winter 4th Week

<table>
<thead>
<tr>
<th>CLASS</th>
<th>SSW</th>
<th>SBA</th>
<th>GSE</th>
<th>MECES</th>
<th>COTA</th>
<th>TUPA</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Direct Expenditures per $1 of revenue</td>
<td>0.54</td>
<td>0.63</td>
<td>0.81</td>
<td>0.74</td>
<td>0.83</td>
<td>0.87</td>
<td>1.19</td>
</tr>
<tr>
<td>Indirect Expenditures per $1 of revenue</td>
<td>0.18</td>
<td>0.18</td>
<td>0.07</td>
<td>0.11</td>
<td>0.04</td>
<td>0.04</td>
<td>0.04</td>
</tr>
<tr>
<td>Total Expenditures per $1 of revenue</td>
<td>0.72</td>
<td>0.75</td>
<td>0.85</td>
<td>0.82</td>
<td>0.87</td>
<td>0.88</td>
<td>1.16</td>
</tr>
</tbody>
</table>

**Comparison to Other RCATs**

#### Revenue Targets

- **2016 Adopted Budget Tuition Revenue Target**: $11,034,856
- **2016 Adopted Budget Tuition Revenue Target**: $11,221,923
- **2016 Adopted Budget Tuition Revenue Target**: $4,828,407

#### Adjustments to Tuition Revenue Target

- **Revenue Targets**: $11,034,856
- **Revenue Targets**: $11,221,923
- **Revenue Targets**: $4,828,407

#### Current Estimate Tuition Revenue

- **Adjusted Tuition Revenue Target**: $11,034,856
- **Adjusted Tuition Revenue Target**: $11,221,923
- **Adjusted Tuition Revenue Target**: $4,828,407

#### Difference from budgeted Tuition Revenue Target

- **Adjusted Tuition Revenue Target**: $11,034,856
- **Adjusted Tuition Revenue Target**: $11,221,923
- **Adjusted Tuition Revenue Target**: $4,828,407

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*Changes since the last version:
The state funding attribution has been updated to reflect both outcomes and enrollment-based funding and is modeled similar to the HECC SSCM.*

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