

## Kern Community College District Bakersfield College Housing TCO Analysis

### Revenue Assumptions & Projected Revenue

Number of Beds Total	152	
Revenue Generating Beds	145	Note: Manager and 6 Resident Assistant Students receive free
Room Vacancy Rate 5.0%	-7	
Monthly Rate per bed	\$ 619.00	Source: SB 169 Calculation Maximum
<b>Projected Annual Revenue</b>	<b>\$ 1,025,064.00</b>	

### Operating Expense Assumptions

Number of Units	87	
Operating Expense Per Unit Per Year	\$ 5,200.00	Source: <a href="https://www.treasurer.ca.gov/ctcac/2021-operating">https://www.treasurer.ca.gov/ctcac/2021-operating</a>
Utilities Expense Per Unit Per Year	\$ 1,000.00	Source: Kern County Housing Authority
TCO per Unit Per Year	\$ 11,745.45	
Mgt Director (G)	\$ 136,287.00	
Department Assistant III	\$ 71,113.00	
Counselor (0.5 FTE)	\$ 54,582.50	
Ed Advisor (0.5 FTE)	\$ 49,446.00	
Student Labor Stipends(6)	\$ 28,800.00	
Operating Expense	\$ 452,400.00	
Utilities	\$ 87,000.00	
Security Cost Expansion (2 Officers Added)	\$ 142,226.00	
<b>Projected Annual Cost of Operations</b>	<b>\$ 1,021,854.50</b>	
<b>Net Operating Income*</b>	<b>\$ 3,209.50</b>	

\* Will be used to build up Scheduled Maintenance Reserve