

AIRCRAFT UTILIZATION REPORT - COST SUMMARY
FISCAL YEAR 1999

Agency Name: The Texas A&M University System **Aircraft FAA Tail No.:** N1553M
Agency Code No: 710 **Aircraft Model:** King Air B200

Expenditure Category:

Direct Operating Expenses:

Fuel and Oil	98,200
Maintenance	61,892
Travel and Per Diem	7,204
Hanger and Tie Down	1,500

Fixed Expenses:

Salaries	
Pilots / Co-pilots	
Permanent full-time	74,121
Scheduling and Related Personnel	12,526
Wages - Part-time Co-pilots and Student Workers	579
Personnel Benefits and Matching Costs	20,141
Liability Insurance	1,708
Office Rent and Maintenance	2,850
Pilot Training	5,124
Miscellaneous Operating Expenses	21,219

Total Operating Expenses **307,064**

Capital Enhancements 0

Major Maintenance

Engine Replacement / Overhaul	0
Transfer To Reserves	0

TOTAL EXPENDITURES 307,064

Method of Financing:

Reimbursements

Texas A&M University	66,242
Texas A&M University System / Other Agencies	159,300

Total Reimbursements 225,542

Other Funds (Specify)

Special Mineral Fund Transfer	144,737
-------------------------------	---------

TOTAL, METHOD OF FINANCING **370,279**

**AIRCRAFT UTILIZATION REPORT--OPERATIONS SUMMARY
FISCAL YEAR 1999**

Section I: Description

Operating Agency: Texas A&M University System Agency Code No. 710

Aircraft Description

Year: 1989 Model: King Air B200 FAA Tail Number: N1553M

State-Owned Aircraft

Date of Hull Purchase 10/89
Original Purchase Price \$2,856,859

Leased Aircraft

Length of Lease Agreement _____
Current Lease Rate \$ _____

Date of Most Recent Engine

Replacement/Overhaul (Turbine) Left N/A Right N/A

Date of Last Turbine Hot Section Left 07/17/95* Right 07/17/95*

Total Hours Since New/Replacement Left 3,335.1 Right 3335.1

Overhaul (Turbine) *(Note: Engine overhaul in progress 06/01-10/25; aircraft operating w/rental engines at end FY99)

Section II: Utilization

Base of Operations (Location) Easterwood Airport, College Station, TX

Total Passenger Seats (Excluding Pilots and Jump Seats)	<u>10</u>		
Total Hours Flown	<u>506.5</u>	Total Flight Legs Flown	<u>547</u>
Total Passenger Seats Occupied, All Legs	<u>1,889</u>	Total Statute Miles Flown	<u>133,246</u>

Principal Uses (Percent of total hours flown for each use cited)

<u>USE</u>	<u>NUMBER of HOURS FLOWN</u>	<u>PERCENT of TOTAL</u>
Passenger Service	<u>497.4</u>	<u>98.2%</u>
Aerial Surveillance	_____	_____
Mail Delivery	_____	_____
Maintenance and Training	<u>9.1</u>	<u>18.0%</u>
Aerial Photography	_____	_____
Other (specify)	_____	_____

Section III: Interagency Use

A. Per Aircraft - Interagency Use

Passenger Seats Occupied, All Legs, by Interagency Lease Passengers	<u>1</u>
Passenger Seats Occupied, All Legs, by Ride-Share Passengers	_____
Rates Charged for Interagency Lease <u>\$600.00/hr</u>	Ride-Share Rates <u>\$</u>

B. Agency Total - Interagency Use (Complete only once per agency)

Agency Expenditures for Lease/Use of Other Agencies' Aircraft (Do not include use of Aircraft Pooling Board aircraft)	<u>\$</u>
Agency Expenditures for Private Aircraft Lease and Charter	<u>\$</u>
Methods Used to Increase Interagency Aircraft Use	_____
_____	_____
_____	_____

AIRCRAFT UTILIZATION REPORT - COST SUMMARY
FISCAL YEAR 1999

Agency Name: The Texas A&M University System **Aircraft FAA Tail No.:** N96AM
Agency Code No: 710 **Aircraft Model:** King Air A100

Expenditure Category:

Direct Operating Expenses:

Fuel and Oil	59,182
Maintenance	39,959
Travel and Per Diem	5,239
Hanger and Tie Down	1,500

Fixed Expenses:

Salaries	
Pilots / Co-pilots	85,167
Permanent full-time	
Scheduling and Related Personnel	9,110
Wages - Part-time Co-pilots and	579
Student Workers	
Personnel Benefits and Matching Costs	20,141
Liability Insurance	1,708
Office Rent	2,850
Pilot Training	5,124
Miscellaneous Operating Expenses	<u>21,219</u>

Total Operating Expenses **251,778**

Capital Enhancements 0

Major Maintenance

Engine Replacement / Overhaul	0
Transfer To Reserves	0

TOTAL EXPENDITURES 251,778

Method of Financing:

Reimbursements

Texas A&M University	66,242
Texas A&M University System / Other Agencies	<u>97,789</u>

Interagency Reimbursements

State of Texas Aircraft Pooling Board	-
---------------------------------------	---

Total Reimbursements 164,031

Other Funds (Specify)

Special Mineral Fund Transfer	<u>105,263</u>
-------------------------------	----------------

Total Method of Financing **269,294**

**AIRCRAFT UTILIZATION REPORT--OPERATIONS SUMMARY
FISCAL YEAR 1999**

Section I: Description

Operating Agency: Texas A&M University System Agency Code No. 710

Aircraft Description

Year: 1973 Model: King Air A100 FAA Tail Number: N96AM

State-Owned Aircraft

Leased Aircraft

Date of Hull Purchase 02/80 Length of Lease Agreement _____
Original Purchase Price \$625,000 Current Lease Rate \$ _____

Date of Most Recent Engine

Replacement/Overhaul (Turbine) Left 01/14/89 Right 01/14/89

Date of Last Turbine Hot Section Left 06/04/98 Right 06/04/98

Total Hours Since New/Replacement/ Left 2,990.3 Right 2,990.3

Overhaul (Turbine)

Section II: Utilization

Base of Operations (Location) Easterwood Airport, College Station, TX

Total Passenger Seats (Excluding Pilots and Jump Seats)	<u>8</u>	Total Flight Legs Flown	<u>453</u>
Total Hours Flown	<u>364.1</u>	Total Statute Miles Flown	<u>80,670</u>
Total Passenger Seats Occupied, All Legs	<u>1,285</u>		

Principal Uses (Percent of total hours flown for each use cited)

<u>USE</u>	<u>NUMBER of HOURS FLOWN</u>	<u>PERCENT of TOTAL</u>
Passenger Service	<u>356.7</u>	<u>98.0%</u>
Aerial Surveillance	_____	_____
Mail Delivery	_____	_____
Maintenance and Training	<u>7.4</u>	<u>2.0%</u>
Aerial Photography	_____	_____
Other (specify)	_____	_____

Section III: Interagency Use

A. Per Aircraft - Interagency Use

Passenger Seats Occupied, All Legs, by Interagency Lease Passengers	<u>4</u>
Passenger Seats Occupied, All Legs, by Ride-Share Passengers	_____
Rates Charged for Interagency Lease <u>\$600.00/hr</u>	Ride-Share Rates <u>\$</u>

B. Agency Total - Interagency Use (Complete only once per agency)

Agency Expenditures for Lease/Use of Other Agencies' Aircraft (Do not include use of Aircraft Pooling Board aircraft)	<u>\$</u>
Agency Expenditures for Private Aircraft Lease and Charter	<u>\$</u>
Methods Used to Increase Interagency Aircraft Use	_____
_____	_____