

AIRCRAFT UTILIZATION REPORT - COST SUMMARY
FISCAL YEAR 2000

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

Expenditure Category:

Direct Operating Expenses:

Fuel and Oil	97,864
Maintenance	141,913
Travel and Per Diem	5,839
Hanger and Tie Down	3,675

Fixed Expenses:

Salaries	
Pilots / Co-pilots	
Permanent full-time	95,883
Scheduling and Related Personnel	14,389
Wages - Part-time Co-pilots and Student Workers	2,948
Personnel Benefits and Matching Costs	26,907
Liability Insurance	3,665
Office Rent and Maintenance	4,800
Pilot Training	1,366
Miscellaneous Operating Expenses	28,802

Total Operating Expenses	428,051
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Capital Enhancements	0
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Major Maintenance

Engine Replacement / Overhaul	440,000
Transfer To Reserves	0

TOTAL EXPENDITURES	868,051
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Method of Financing:

Reimbursements

Texas A&M University System	253,311
Other Agencies	

Total Reimbursements	253,311
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Other Funds (Specify)

Special Mineral Fund Transfer	500,000
Use of Reserves	114,740

TOTAL, METHOD OF FINANCING	868,051
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AIRCRAFT UTILIZATION REPORT--OPERATIONS SUMMARY
FISCAL YEAR 2000

Section I: Description

Operating Agency: Texas A&M University System

Agency Code Nc710

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 NA
Current Lease Rate \$ NA

Date of Most Recent Engine Replacement/Overhaul (Turbine)
Date of Last Turbine Hot Section
Total Hours Since New/Replacement Overhaul (Turbine)

Left	10/25/1999	Right	<u>10/25/1999</u>
Left	10/25/1999	Right	<u>10/25/99</u>
Left	<u>439.0</u>	Right	<u>439.0</u>

Section II: Utilization

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

Total Passenger Seats (Excluding Pilots and Jump Seats) 10

Total Hours Flown 506.5

Total Flight Legs Flown 547

Total Passenger Seats Occupied,

Total Statute Miles Flown 133,246

All Legs 1,889

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>486.0</u>	<u>98.1%</u>
Aerial Surveillance	<u> </u>	<u> </u>
Mail Delivery	<u> </u>	<u> </u>
Maintenance and Training	<u>9.2</u>	<u>1.9%</u>
Aerial Photography	<u> </u>	<u> </u>
Other (specify)	<u> </u>	<u> </u>

Section III: Interagency Use

A. Per Aircraft - Interagency Use

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

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) \$
Agency Expenditures for Private Aircraft Lease and Charter \$
Methods Used to Increase Interagency Aircraft Use

**AIRCRAFT UTILIZATION REPORT - COST SUMMARY
FISCAL YEAR 2000**

Agency Name: <u>The Texas A&M University System</u>	Aircraft FAA Tail No.: <u>N96AM</u>
Agency Code No: <u>710</u>	Aircraft Model: <u>King Air B200</u>

Expenditure Category:

Direct Operating Expenses:

Fuel and Oil	19,081
Maintenance	0
Travel and Per Diem	4,465
Hanger and Tie Down	600

Fixed Expenses:

Salaries	
Pilots / Co-pilots	16,059
Permanent full-time	
Scheduling and Related Personnel	2,410
Wages - Part-time Co-pilots and Student Workers	494
Personnel Benefits and Matching Costs	4,507
Liability Insurance	614
Office Rent	1,200
Pilot Training	229
Miscellaneous Operating Expenses	4,824

Total Operating Expenses	54,483
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Capital Enhancements	0.00
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Major Maintenance

Engine Replacement / Overhaul	0.00
Transfer To Reserves	0.00

TOTAL EXPENDITURES	54,483
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Method of Financing:

Reimbursements

Texas A&M University System	43,794
Other Agencies	0

Interagency Reimbursements

State of Texas Aircraft Pooling Board	0
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Total Reimbursements	43,794
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Other Funds (Specify)

Special Mineral Fund Transfer	
Use of Reserves	10,689

TOTAL, METHOD OF FINANCING	54,483
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**AIRCRAFT UTILIZATION REPORT--OPERATIONS SUMMARY
FISCAL YEAR 2000**

Section I: Description

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

Aircraft Description

Year: 2000 Model: King Air B200 FAA Tail Number: N96AM

State-Owned Aircraft

Date of Hull Purchase 06/00
Original Purchase Price \$3,737,247

Leased Aircraft

Length of Lease Agreement NA
Current Lease Rate \$ NA

Date of Most Recent Engine

Replacement/Overhaul (Turbine)

Left _____ Right _____

Date of Last Turbine Hot Section

Left _____ Right _____

Total Hours Since New/Replacement/
Overhaul (Turbine)

Left 101.3 Right 101.3

Section II: Utilization

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

Total Passenger Seats (Excluding Pilots and Jump Seats)	<u>9</u>
Total Hours Flown <u>101.3</u>	Total Flight Legs Flown <u>105</u>
Total Passenger Seats Occupied, All Legs <u>253</u>	Total Statute Miles Flown <u>21,764</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>81.4</u>	<u>80.4%</u>
Aerial Surveillance	_____	_____
Mail Delivery	_____	_____
Maintenance and Training	<u>19.9</u>	<u>19.6%</u>
Aerial Photography	_____	_____
Other (specify)	_____	_____

Section III: Interagency Use

A. Per Aircraft - Interagency Use

Passenger Seats Occupied, All Legs, by Interagency Lease Passengers	_____
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 2000

Agency Name: The Texas A&M University System
 Agency Code No: 710

Aircraft FAA Tail No.: N96AM
 Aircraft Model: King Air A100

Expenditure Category:

Direct Operating Expenses:

Fuel and Oil	66,102
Maintenance	80,788
Travel and Per Diem	1,538
Hanger and Tie Down	3,000

Fixed Expenses:

Salaries	
Pilots / Co-pilots	70,689
Permanent full-time	
Scheduling and Related Personnel	10,608
Wages - Part-time Co-pilots and	2,173
Student Workers	
Personnel Benefits and Matching Costs	19,837
Liability Insurance	2,702
Office Rent	3,600
Pilot Training	1,007
Miscellaneous Operating Expenses	<u>21,234</u>

Total Operating Expenses 283,278

Capital Enhancements 0.00

Major Maintenance

Engine Replacement / Overhaul	0.00
Transfer To Reserves	<u>0.00</u>

TOTAL EXPENDITURES 283,278

Method of Financing:

Reimbursements

Texas A&M University System	188,072
Other Agencies	0

Interagency Reimbursements

State of Texas Aircraft Pooling Board	0
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Total Reimbursements 188,072

Other Funds (Specify)

Special Mineral Fund Transfer	
Use of Reserves	<u>95,207</u>

TOTAL, METHOD OF FINANCING 283,279

AIRCRAFT UTILIZATION REPORT--OPERATIONS SUMMARY
FISCAL YEAR 2000

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
 Note: Sold June 2000

State-Owned Aircraft

Date of Hull Purchase 02/80
 Original Purchase Price \$625,000

Leased Aircraft

Length of Lease Agreement NA
 Current Lease Rate \$ NA

Date of Most Recent Engine

Replacement/ <u>Overhaul</u> (Turbine)	Left	<u>01/14/89</u>	Right	<u>01/14/89</u>
Date of Last Turbine Hot Section	Left	<u>06/04/98</u>	Right	<u>06/04/98</u>
Total Hours Since New/Replacement/ <u>Overhaul</u> (Turbine)	Left	<u>3,355.9</u>	Right	<u>3,355.9</u>

Section II: Utilization

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

Total Passenger Seats (Excluding Pilots and Jump Seats)	<u>8</u>		
Total Hours Flown	<u>365.6</u>	Total Flight Legs Flown	<u>456</u>
Total Passenger Seats Occupied, All Legs	<u>984</u>	Total Statute Miles Flown	<u>83,936</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>358.3</u>	<u>98.0%</u>
Aerial Surveillance	<u> </u>	<u> </u>
Mail Delivery	<u> </u>	<u> </u>
Maintenance and Training	<u>7.3</u>	<u>2.0%</u>
Aerial Photography	<u> </u>	<u> </u>
Other (specify)	<u> </u>	<u> </u>

Section III: Interagency Use

A. Per Aircraft - Interagency Use

Passenger Seats Occupied, All Legs, by Interagency Lease Passengers	<u> </u>
Passenger Seats Occupied, All Legs, by Ride-Share Passengers	<u> </u>
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	<u> </u>
<u> </u>	<u> </u>
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