

**AIRCRAFT UTILIZATION REPORT - COST SUMMARY
FISCAL YEAR 2001**

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

EXPENDITURE CATEGORIES:	
Direct Operating Expenses:	
Fuel and Oil	121,585
Maintenance	2,412
Travel and Per Diem	4,759
Hanger and Tie Down	-
Sub-total	<u>128,756</u>
Fixed Expenses:	
Salaries:	
Pilots/Co-pilots permanent full-time	97,099
Scheduling and Related Personnel	18,379
Wages - part-time Co-pilots and student workers	14,076
Personnel Benefits and Matching Costs	28,115
Liability Insurance	12,101
Office Rent	1,200
Pilot Training	3,050
Miscellaneous Operating Expenses	16,630
Sub-total	<u>190,650</u>
Total Operating Expenses	<u>319,406</u>
Capital Enhancements	<u>-</u>
Major Maintenance	
Engine Replacement / Overhaul	<u>-</u>
TOTAL EXPENDITURES	<u><u>319,406</u></u>
METHOD OF FINANCE:	
Reimbursements	
Texas A&M University System	238,684
Other Agencies	-
Sub-total	<u>238,684</u>
Other Funds	
Special Mineral Fund Transfer	89,007
Use of Reserves (Increase in Reserves)	<u>(8,285)</u>
Sub-total	<u>80,722</u>
TOTAL METHOD OF FINANCING	<u><u>319,406</u></u>

**AIRCRAFT UTILIZATION REPORT--OPERATIONS SUMMARY
FISCAL YEAR 2001**

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 _____
Current Lease Rate \$ _____

Date of Most Recent Engine

Replacement/Overhaul (Turbine)	Left	<u>N/A</u>	Right	<u>N/A</u>
Date of Last Turbine Hot Section	Left	<u>N/A</u>	Right	<u>N/A</u>
Total Hours Since New /Replacement/ Overhaul (Turbine)	Left	<u>606.2</u>	Right	<u>606.2</u>

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>504.9</u>	Total Flight Legs Flown <u>638</u>
Total Passenger Seats Occupied, All Legs <u>1,596</u>	Total Statute Miles Flown <u>128,128</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>492.5</u>	<u>97.5%</u>
Aerial Surveillance	_____	_____
Mail Delivery	_____	_____
Maintenance and Trc	<u>12.4</u>	<u>2.5%</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 \$700.00/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 2001**

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

EXPENDITURE CATEGORIES:

Direct Operating Expenses:

Fuel and Oil	87,595
Maintenance	77,813
Travel and Per Diem	3,991
Hanger and Tie Down	60
Sub-total	<u>169,459</u>

Fixed Expenses:

Salaries:	
Pilots/Co-pilots permanent full-time	71,962
Scheduling and Related Personnel	13,621
Wages - part-time Co-pilots and student workers	10,432
Personnel Benefits and Matching Costs	20,837
Liability Insurance	8,968
Office Rent and Maintenance	1,200
Pilot Training	2,260
Miscellaneous Operating Expenses	12,324
Sub-total	<u>141,604</u>

Total Operating Expenses	<u>311,063</u>
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Capital Enhancements (Refurbish Interior)	<u>51,358</u>
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Major Maintenance

Engine Replacement / Overhaul	-
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TOTAL EXPENDITURES	<u><u>362,421</u></u>
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METHOD OF FINANCE:

Reimbursements

Texas A&M University System	270,829
Other Agencies	-
Sub-total	<u>270,829</u>

Other Funds

Special Mineral Fund Transfer	100,993
Use of Reserves (Increase in Reserves)	(9,401)
Sub-total	<u>91,592</u>

TOTAL METHOD OF FINANCING	<u><u>362,421</u></u>
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**AIRCRAFT UTILIZATION REPORT--OPERATIONS SUMMARY
FISCAL YEAR 2001**

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	<u>10/25/99</u>	Right	<u>10/25/99</u>
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Date of Last Turbine Hot Section

Left	<u>10/25/99</u>	Right	<u>10/25/99</u>
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Total Hours Since New/Replacement/
Overhaul (Turbine)

Left	<u>822.7</u>	Right	<u>822.7</u>
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Section II: Utilization

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

Total Passenger Seats (Excluding Pilots and Jump Seats)

9

Total Hours Flown 383.7

Total Flight Legs Flown 455

Total Passenger Seats Occupied,
All Legs 1,261

Total Statute Miles Flown 98,092

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>365.0</u>	<u>95.1%</u>
Aerial Surveillance	_____	_____
Mail Delivery	_____	_____
Maintenance and Trc	<u>18.7</u>	<u>4.9%</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 \$700.00/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 _____
