

**AIRCRAFT UTILIZATION REPORT - COST SUMMARY
FISCAL YEAR 2002**

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	82,997
Maintenance	36,370
Travel and Per Diem	3,661
Hanger and Tie Down	125
Sub-total	<u>123,153</u>
Fixed Expenses:	
Salaries:	
Pilots/Co-pilots permanent full-time	95,878
Scheduling and Related Personnel	18,130
Wages - part-time Co-pilots and student workers	12,138
Personnel Benefits and Matching Costs	29,455
Liability Insurance	4,426
Office Rent	1,100
Pilot Training	4,164
Miscellaneous Operating Expenses	8,210
Sub-total	<u>173,502</u>
Total Operating Expenses	<u>296,655</u>
Capital Enhancements	<u>-</u>
Major Maintenance	
Engine Replacement / Overhaul	<u>-</u>
TOTAL EXPENDITURES	<u>296,655</u>
METHOD OF FINANCE:	
Reimbursements	
Texas A&M University System	268,951
Other Agencies	-
Sub-total	<u>268,951</u>
Other Funds	
Special Mineral Fund	24,866
Use of Reserves (Increase in Reserves)	2,838
Sub-total	<u>27,704</u>
TOTAL METHOD OF FINANCING	<u>296,655</u>

Above figures do not include services provided by the State Pooling Board.

**AIRCRAFT UTILIZATION REPORT--OPERATIONS SUMMARY
FISCAL YEAR 2002**

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>983.2</u>	Right	<u>983.2</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>376.8</u>	Total Flight Legs Flown <u>446</u>
Total Passenger Seats Occupied, All Legs <u>1,340</u>	Total Statute Miles Flown <u>94,576</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>372.3</u>	<u>98.8%</u>
Aerial Surveillance	_____	_____
Mail Delivery	_____	_____
Maintenance and Trc	<u>4.5</u>	<u>1.2%</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 \$670/hr - E&G; \$720/hr - Non E&G \$ _____

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 2002**

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	69,213
Maintenance	70,600
Travel and Per Diem	3,914
Hanger and Tie Down	205
Sub-total	<u>143,932</u>
Fixed Expenses:	
Salaries:	
Pilots/Co-pilots permanent full-time	80,118
Scheduling and Related Personnel	15,150
Wages - part-time Co-pilots and student workers	10,142
Personnel Benefits and Matching Costs	24,613
Liability Insurance	3,699
Office Rent and Maintenance	1,100
Pilot Training	3,480
Miscellaneous Operating Expenses	6,861
Sub-total	<u>145,162</u>
Total Operating Expenses	<u>289,094</u>
Capital Enhancements	<u>-</u>
Major Maintenance	
Engine Replacement / Overhaul	<u>-</u>
TOTAL EXPENDITURES	<u><u>289,094</u></u>
METHOD OF FINANCE:	
Reimbursements	
Texas A&M University System	262,097
Other Agencies	-
Sub-total	<u>262,097</u>
Other Funds	
Special Mineral Fund	24,232
Use of Reserves (Increase in Reserves)	<u>2,765</u>
Sub-total	<u>26,997</u>
TOTAL METHOD OF FINANCING	<u><u>289,094</u></u>

Above figures do not include services provided by the State Pooling Board.

**AIRCRAFT UTILIZATION REPORT--OPERATIONS SUMMARY
FISCAL YEAR 2002**

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 10/25/99 Right 10/25/99

Date of Last Turbine Hot Section

Left 10/25/99 Right 10/25/99

Total Hours Since New/Replacement/
Overhaul (Turbine)

Left 1,142.4 Right 1,142.4

Section II: Utilization

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

Total Passenger Seats (Excluding Pilots and Jump Seats)	<u>10 (9)</u>
Total Hours Flown <u>319.7</u>	Total Flight Legs Flown <u>378</u>
Total Passenger Seats Occupied, All Legs <u>1,150</u>	Total Statute Miles Flown <u>83,400</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>311.1</u>	<u>97.3%</u>
Aerial Surveillance	_____	_____
Mail Delivery	_____	_____
Maintenance and Trc	<u>8.6</u>	<u>2.7%</u>
Aerial Photography	_____	_____
Other (specify)	_____	_____

Section III: Interagency Use

A. Per Aircraft - Interagency Use

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