

**AIRCRAFT UTILIZATION REPORT - COST SUMMARY
FISCAL YEAR 2003**

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	91,067
Maintenance	77,352
Travel and Per Diem	5,541
Hanger and Tie Down	154
Sub-total	<u>174,114</u>
Fixed Expenses:	
Salaries:	
Pilots/Co-pilots permanent full-time	95,686
Scheduling and Related Personnel	17,369
Wages - part-time Co-pilots and student workers	7,003
Fringe Benefits (including longevity payments)	33,013
Liability Insurance	4,702
Office Rent	1,300
Pilot Training	6,178
Miscellaneous Operating Expenses	13,311
Sub-total	<u>178,561</u>
Total Operating Expenses	<u>352,675</u>
Capital Enhancements	<u>-</u>
Major Maintenance	
Engine Replacement / Overhaul	<u>-</u>
TOTAL EXPENDITURES	<u>352,675</u>
METHOD OF FINANCE:	
Aircraft Charges	
Texas A&M University System	327,644
Other Agencies	-
Sub-total	<u>327,644</u>
Other Funds	
Special Mineral Fund	10,266
Reserves	14,765
Sub-total	<u>25,031</u>
TOTAL METHOD OF FINANCING	<u>352,675</u>

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

**AIRCRAFT UTILIZATION REPORT--OPERATIONS SUMMARY
FISCAL YEAR 2003**

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>
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Date of Last Turbine Hot Section

Left	<u>N/A</u>	Right	<u>N/A</u>
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Total Hours Since **New**/Replacement/
Overhaul (Turbine)

Left	<u>1,373.7</u>	Right	<u>1,373.7</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 390.5

Total Flight Legs Flown 473

Total Passenger Seats Occupied,

Total Statute Miles Flown 97,391

All Legs 1,237

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>375.2</u>	<u>96.1%</u>
Aerial Surveillance	_____	_____
Mail Delivery	_____	_____
Maint. and Training	<u>15.3</u>	<u>3.9%</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 \$850/hr \$ _____

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 2003**

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	97,092
Maintenance	48,696
Travel and Per Diem	4,482
Hanger and Tie Down	26
Sub-total	<u>150,296</u>
Fixed Expenses:	
Salaries:	
Pilots/Co-pilots permanent full-time	98,675
Scheduling and Related Personnel	17,911
Wages - part-time Co-pilots & student workers	7,222
Fringe Benefits (including longevity payments)	34,045
Liability Insurance	4,848
Office Rent and Maintenance	1,300
Pilot Training	6,371
Miscellaneous Operating Expenses	13,726
Sub-total	<u>184,099</u>
Total Operating Expenses	<u>334,395</u>
Capital Enhancements	<u>-</u>
Major Maintenance	
Engine Replacement / Overhaul	<u>-</u>
TOTAL EXPENDITURES	<u>334,395</u>
METHOD OF FINANCE:	
Aircraft Charges	
Texas A&M University System	310,661
Other Agencies	-
Sub-total	<u>310,661</u>
Other Funds	
Special Mineral Fund	9,734
Reserves	14,000
Sub-total	<u>23,734</u>
TOTAL METHOD OF FINANCING	<u>334,395</u>

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

**AIRCRAFT UTILIZATION REPORT--OPERATIONS SUMMARY
FISCAL YEAR 2003**

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>1,545.1</u>	Right	<u>1,545.1</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)

10 (9)

Total Hours Flown 402.7

Total Flight Legs Flown 481

Total Passenger Seats Occupied,

Total Statute Miles Flown 105,134

All Legs 1,086

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>395.0</u>	<u>98.1%</u>
Aerial Surveillance	_____	_____
Mail Delivery	_____	_____
Maint. and Training	<u>7.7</u>	<u>1.9%</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 \$850/hr \$ _____

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 _____
