



ANALYSIS E

Analysis of Changes In Unexpended Plant Fund Balances  
For the year ended June 30, 2016

|  | Balance<br>June 30, 2015 | Allocations | Expenditures | Balance<br>June 30, 2016 |
|--|--------------------------|-------------|--------------|--------------------------|
| State of Louisiana:                                  |                          |             |              |                          |
| Facility Planning and Control -                      |                          |             |              |                          |
| Animal and food science facility                     | \$ -                     | \$ 559,679  | \$ 559,679   | \$ -                     |
| Total State Facility Planning and Control            | -                        | 559,679     | 559,679      | -                        |
| Transfers from other funds:                          |                          |             |              |                          |
| Unrestricted -                                       |                          |             |              |                          |
| Equipment reserves ~                                 |                          |             |              |                          |
| Callegari water quality lab service center           | 78,618                   | 33,595      | 37,282       | 74,931                   |
| Central analytical instruments lab service center    | 25,788                   | -           | -            | 25,788                   |
| Isolation facility service center                    | 30,033                   | -           | -            | 30,033                   |
| LCES copy service center                             | 52,423                   | 3,707       | 36,238       | 19,892                   |
| Total unrestricted                                   | 186,862                  | 37,302      | 73,520       | 150,644                  |
| Restricted -   |                          |             |              |                          |
| Iberia research station                              | 2,845                    | -           | -            | 2,845                    |
| Total restricted                                     | 2,845                    | -           | -            | 2,845                    |
| Total transfers from other funds                     | 189,707                  | 37,302      | 73,520       | 153,489                  |
| Other sources:                                       |                          |             |              |                          |
| Agricultural improvements                            | 3,712,268                | 140,199     | 151,492      | 3,700,975                |
| Burden research station improvements                 | 1,737                    | -           | -            | 1,737                    |
| Camp Grant Walker improvements                       | 14,213                   | -           | -            | 14,213                   |
| Central station improvements                         | 87,755                   | -           | 53,108       | 34,647                   |
| Callegari Environment Center Administration Building | -                        | (20,282)    | (20,282)     | -                        |
| Coastal area research station improvements           | 99,993                   | -           | -            | 99,993                   |
| Dean Lee research station improvements               | 1,731                    | -           | -            | 1,731                    |
| Experiment station improvements                      | 572,493                  | -           | -            | 572,493                  |
| Food science improvements                            | 9,609                    | -           | -            | 9,609                    |
| Hammond research station improvements                | 15,283                   | -           | -            | 15,283                   |
| Hill farm research station improvements              | 81,689                   | -           | -            | 81,689                   |
| Idlewild research station improvements               | 161,616                  | -           | 17,225       | 144,391                  |
| Information tech infrastructure improvements         | 60,000                   | -           | -            | 60,000                   |
| Louisiana House                                      | 53,820                   | 1,071       | -            | 54,891                   |
| Plant, environment, and soil sciences improvements   | 859                      | -           | -            | 859                      |
| Red river research station improvements              | 1,966                    | -           | -            | 1,966                    |
| Southeast research station improvements              | 213                      | -           | -            | 213                      |
| Sugar research station improvements                  | 87,807                   | -           | -            | 87,807                   |
| Sweet potato research station improvements           | 4,795                    | -           | -            | 4,795                    |
| Veterinary science containment facility              | 100,310                  | -           | 39,090       | 61,220                   |
| Total other sources                                  | 5,068,157                | 120,988     | 240,633      | 4,948,512                |
| Total  | \$ 5,257,864             | \$ 717,969  | \$ 873,832   | \$ 5,102,001             |