



Photo: Liza Simonsson



Karolinska  
Institutet

# NEO breakfast meeting

*Petter Höglund*

*Chair Neo steering group and Head of MedH*

*2024-12-19*

Welcome!

# Agenda

- Research presentation, Fredrik Lanner, CLINTEC
- Information from the Neo steering group – focus on economy
- Information from the Neo manager
- Q&A

**Information from the Neo steering group**

# Neo steering group information

- Neo work environment group
- Neo economy

# The new Neo Work Environment group



**Chair:** Vanessa Lundin  
PI HERM, MedH, KI  
Vanessa.lundin@ki.se

## Other scientific engagement

- Neo Collaboration in Science Group
- KI South Distinguished Lecture series
- Cancer Research KI reference group + CRKI Nomination committee
- HERM Executive Group
- Chair of HERM Tissue Culture Rooms
- HERM seminar series planning committee

## Suggested structure of WEG:

Group of 4–5 people consisting of one representative from each department in Neo (MedH, CLINTEC and NVS) and the service team, and a safety representative/ “skyddsombud”



# Purpose of the Neo Work Environment group

To coordinate **common work environment efforts** between our three departments and respective work environment groups and the Neo service team to **provide and maintain a safe physical workspace** in Neo.

A framework aiming to establish and maintain common structure, routines and guidelines:

- **Identify issues and challenges related to the physical work environment in Neo**
- **Coordinate and communicate implementation of measures**
- **Ensuring effective execution and follow-up of initiatives**
- **Monitor and continuously improve work environment in Neo**

# Purpose of the Neo Work Environment group

- **Coordinate information** on safety and physical work environment topics in Neo, including fire safety, biosafety, chemical safety
- **Ensure proper orientation and laboratory safety training** for all new employees in Neo
- **Initiate and follow up on annual safety inspections** with managers and safety representatives
- **Propose improvements** related to lab safety and other work environments in Neo
- **Participate in planning and risk assessments** in case of rebuilding/new equipment

# Economy in Neo

- Annual budget with regular follow-up in the steering group
- Harmonized economy with Ana Futura and Biomedicum
- Minimize costs at all levels
  - Updated agreements, optimized services, synergies with Ana Futura
- Minimize the extent of vacant premises in Neo
  - New recruitments
  - Dialogue with KI property and facilities office (fastighetsavdelningen)
- Goal: cheapest experimental premises at KI!



# Cost comparison between Neo and Ana Futura

- Parameters to take into account

| Parameters                                  | ANA Futura        | Neo               |
|---|-------------------|-------------------|
| Total rented area                           | 10814 sqm         | 7464 sqm          |
| Directly rented by departments              | 5911 sqm          | 4992 sqm          |
| Shared premises                             | 2473 sqm          | 1456 sqm          |
| Vacant premises                             | 37 sqm            | 414 sqm           |
| Core-facilities*                            | 2420 sqm          | 602 sqm           |
| Rent (including "svällfaktor")              | 3 500 kr/sqm/year | 3 500 kr/sqm/year |
| Running costs 2025 (including service team) | 11 513 169 kr     | 9 148 000 kr      |

*\* Core facilities in Ana Futura are run separately in Ana Futura and do not, as in Neo, share costs for common premises, vacant premises and running costs.*

# Cost comparison between Neo and Ana Futura

- **Revised** area parameters for proper calculations

| Parameters  | ANA Futura                          | Neo                                 |
|---|-------------------------------------|-------------------------------------|
| Total rented area (CF deducted from Ana Futura)   | 8394 m <sup>2</sup>                 | 7464 m <sup>2</sup>                 |
| Directly rented (CF included in Neo)  | 5911 m <sup>2</sup> (70%)           | 5594 m <sup>2</sup> (75%)           |
| Shared premises   | 2473 m <sup>2</sup> (29%)           | 1456 m <sup>2</sup> (20%)           |
| Vacant premises   | 37 kvm <sup>2</sup> m (1%)          | 414 m <sup>2</sup> (5%)             |
| Rent (including "svällfaktor")  | 3,500 SEK/m <sup>2</sup> /år        | 3,500 SEK/m <sup>2</sup> /år        |
| Total rent cost   | 29 379 000 SEK/m <sup>2</sup> /year | 26 124 000 SEK/m <sup>2</sup> /year |
| Budget running costs 2025 (including service team)  | 11 513 169 SEK                      | 9 148 000 SEK                       |
| Total cost  | 40 892 169 SEK                      | 35 274 300 SEK                      |
| Total cost per directly rented m <sup>2</sup> (including cost for own rent, shared+vacant premises and running costs) | 6 933 SEK/m <sup>2</sup>            | 6 306 SEK/m <sup>2</sup>            |

# Common costs in Neo and ANA Futura 2025

|                                       | Neo              | ANA Futura        | Actions planned          |
|---------------------------------------|------------------|-------------------|--------------------------|
| Service team                          | 3 357 000        | 4 231 500         |                          |
| AV/IT/TEL                             | 62 000           | 150 000           |                          |
| Coffee                                | 406 000          | 660 000           | New agreement in 2025    |
| Copying                               | 166 000          | 144 000           |                          |
| Cleaning                              | 1 385 000        | 2 040 000         |                          |
| Laundry                               | 526 000          | 150 000           | New agreement in 2026    |
| Lab waste                             | 285 000          | 450 000           |                          |
| Dry consumables (office)              | 31 000           |                   | Discuss if common or not |
| Wet consumables (lab: gloves, EtOH)   | 359 000          |                   | Discuss if common or not |
| Gas Cell node                         | 812 000          | 252 000           | Plan to reuse nitrogen   |
| Dry ice                               | 269 000          |                   | Discuss if common or not |
| Common infrastructure – Premises      | 950 000          | 2 352 000+*       |                          |
| Common infrastructure – Lab equipment | 300 000          | *                 |                          |
| Depreciation                          | 240 000          | 429 669           |                          |
| Other costs                           |                  | 654 000           |                          |
| <b>TOTAL OPERATIONAL COSTS, SEK</b>   | <b>9 148 000</b> | <b>11 513 169</b> |                          |

# Economy in Neo

- Cost per sqm in Neo is cheaper than in Ana Futura already today (despite more vacant space)! The steering group believes that costs can be reduced even further from 2026.
- Costs for freezer facility is excluded from the common budget. Using the freezer facility will lead to additional costs for users.
- The steering groups for Ana Futura and Neo are determined to harmonize all costs in the future, the goal being having similar costs: it should not matter where at Campus south you work – cost should be the same!
- The next step is to harmonize with Biomedicum.

# Goings on about town

- A central organisation for core facilities at KI will soon be launched. No CF will leave Neo but CF management will be lifted centrally and leave the departments.
- The research bill from the Swedish government (forskningspropositionen) will result in novel calls from our research councils. Keep you eyes open!
- KI and the Swedish government are determined to increase Sweden's participation in EU grants. Funds will be allocated. Start networking!
- Animal costs are higher at the south campus, which is unacceptable. I work together with the other prefects to find a solution.

# Information from the Neo manager

# Neo general information

- Reuse dry ice if possible
- Cancel meeting room bookings if the time slot is not used

# Reduced working hours during holidays Q2–3 2025

## – Neo administration and service team

- Upcoming public holidays
  - Thursday/Friday May 29th/30th (Kristi himmelfärds dag)
  - Friday June 6st (Nationaldagen)
  - Friday June 20th (Midsommarafton)
- Summer vacation – Service team
  - Lower staffing 12/5 until end of August
  - External help when needed
  - May lead to longer processing times of placed cases at [serviceteam-neo@ki.se](mailto:serviceteam-neo@ki.se)
- Freezer facility will be monitored by guards on all holidays.
  - Erik Lundgren monitors the freezer status every day.



# Communication in Neo

- E-mail addresses
  - [Neo\\_All@ki.se](mailto:Neo_All@ki.se) – all staff in Neo
  - [steeringgroup-neo@ki.se](mailto:steeringgroup-neo@ki.se)
  - [serviceteam-neo@ki.se](mailto:serviceteam-neo@ki.se)
  - [draftingcommittee-neo@ki.se](mailto:draftingcommittee-neo@ki.se)
- Neo webb – [staff.ki.se/neo](https://staff.ki.se/neo)



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Q&A



Breakfast mingle





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