

STATE OF FACILITIES ANNUAL REPORT

2020 FISCAL
YEAR



N Northeastern
Facilities Management

Dear Staff,

2020 has been a year like no other. It has brought us many hardships, but more important was our ability to overcome these hardships. Despite the challenges we faced and continue to face ever day, I continue to see the best being brought out in us. Facilities Management has helped Northeastern undergo a remarkable evolution this year. Our commitment to our community and to ourselves has brought together what I believe to be a best in class team that is strong, healthy, and able to overcome any obstacle that comes our way.

I am humbled at your dedication and resiliency. This report not only demonstrates your hard work but how we have helped the university succeed and achieve its goals. What is also clear to me is that we could not have achieved these successes alone.

Our success is built on our foundation of values:

- Excellence
- Diversity
- Inclusion, and Civility; Stewardship
- Truth
- Integrity
- Teamwork

This year we perused our goals through integrated initiatives, and moved forward on multiple fronts to have impact as a team, even during a pandemic.

This journey of excellence will continue this year and we will challenge ourselves and adapt our strategies, our operations, and our culture to drive positive results. Your spirit and commitment will get us through any challenge that comes our way as long as

we attack them together. I am excited about our new visions to advance sustainability, diversity, resiliency, and inclusion. These are complex challenges that I know in time we will solve with your support and the support of the campus community.

Here is looking forward to 2021

TABLE OF CONTENTS

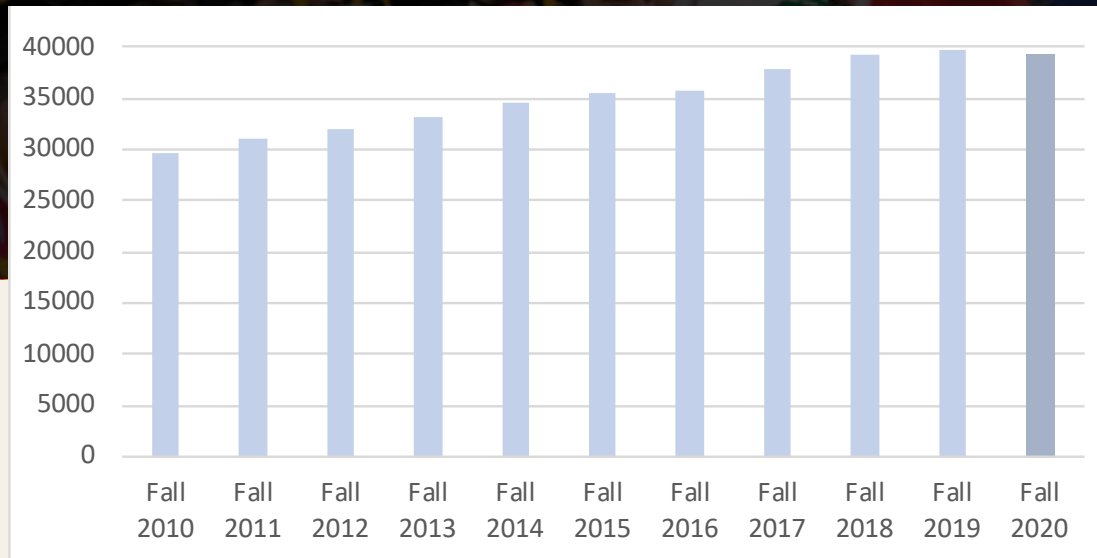
Overview	4
Design & Construction	8
Operations	12
Energy & Sustainability	16
Arboretum	20
Customer Service	21
COVID-19 Response	22
CommUNITY Services	24

NORTHEASTERN AT A GLANCE

A brief campus overview

Each person at Northeastern strengthens our community by bringing unique backgrounds and diverse experiences together. Through inclusion and respect, we gain more perspective, increase our talent pool, and open doors of opportunity.

ENROLLMENT



In 2020 we had 39,260 students enrolled

A GLOBAL PRESENCE

31 %

Of students are international

143

Countries are represented by international students

6

Continents are represented by NU students

GLOBAL NETWORK

11 Satellite Campuses

Boston

Nahant

Seattle

Portland

Dedham

Charlotte

Toronto

London

Burlington

San Francisco

Vancouver



“Learning and discovery are made more powerful through global networks”

- President Aoun

FACILITIES AT A GLANCE

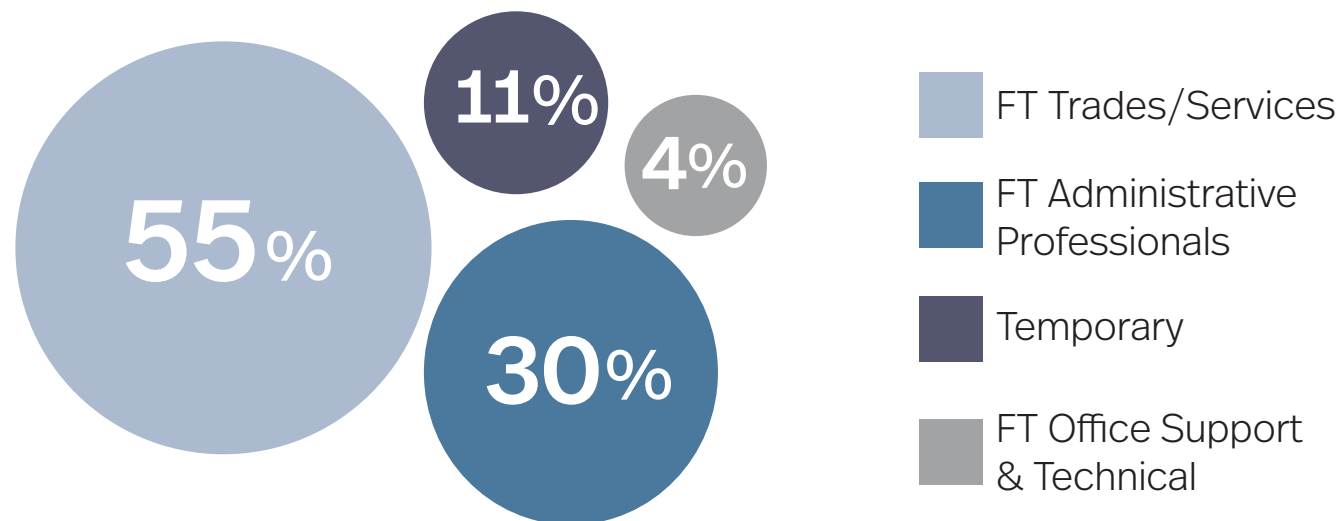
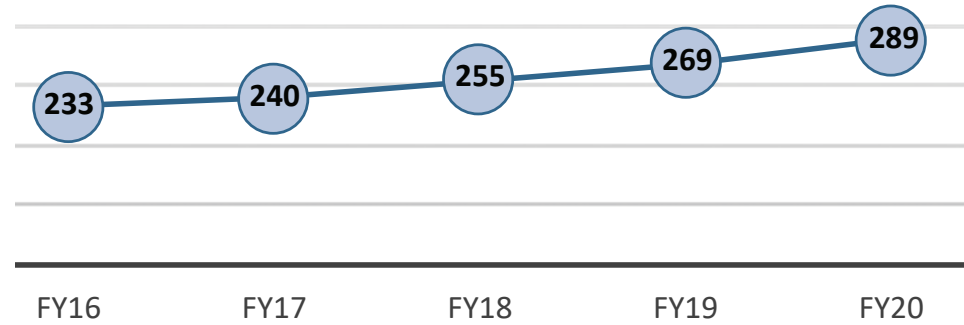
A brief overview of Facilities Management

Facilities Management is the backbone of our campus. Our dedicated team provides a safe, clean, and enjoyable environment for student, faculty, and staff.



OUR TEAM

289
FY20 Total Employees



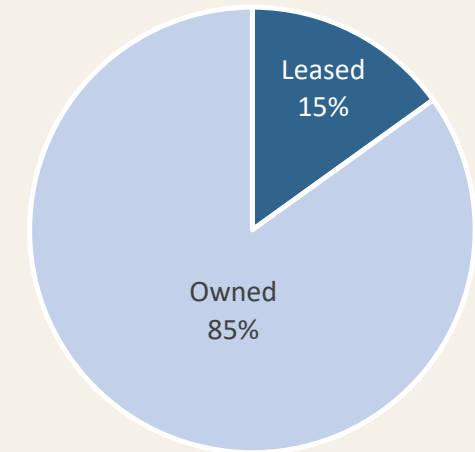
CAMPUS BUILDINGS

Property Breakdown by Leased & Owned

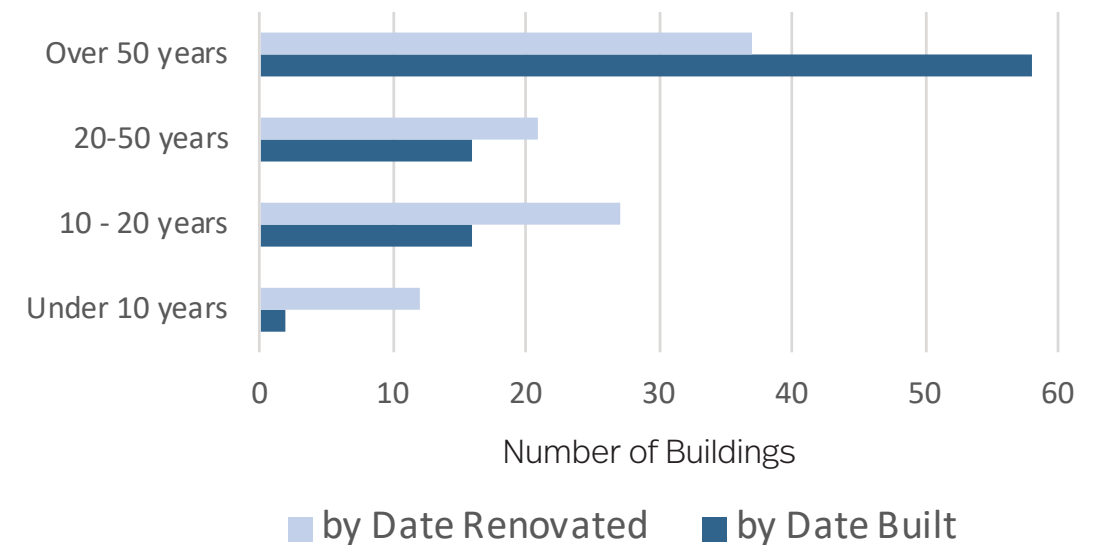
107 Owned properties

19 Leased properties

Totaling **8.6M** gsf of occupied space



Campus Building Breakdown by Age



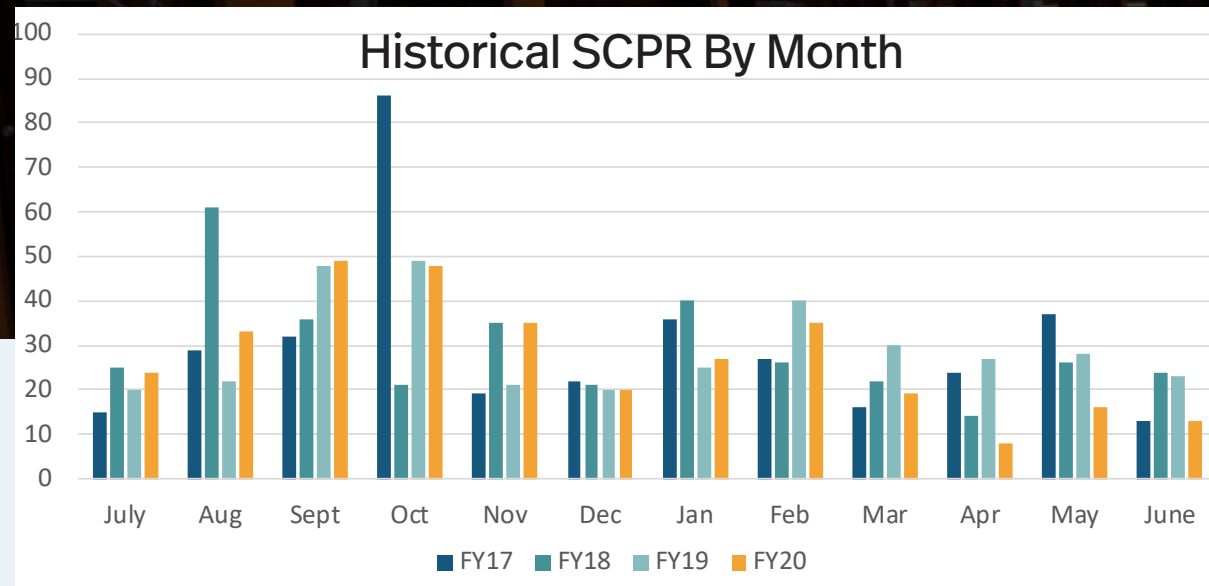
The majority of our buildings are over **50 years old**

DESIGN & CONSTRUCTION

Building a safe and welcoming campus

Facilities Management Design & Construction works to create a better learning experience through building a safe and attractive campus environment.

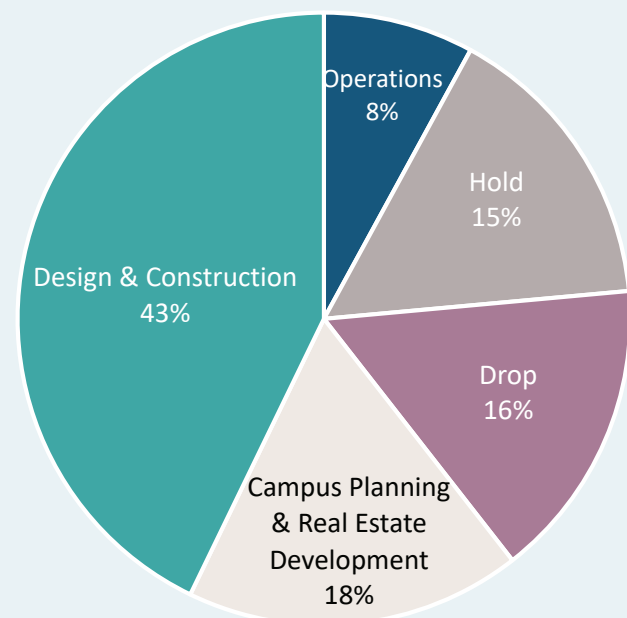
SPACE & CAPITAL PROJECT REQUESTS



327 SCPR were submitted in FY 2020

140 SCPR were advanced to capital projects

Breakdown of FY20 Submitted SCPR



PROJECT PORTFOLIO

148 Projects were completed

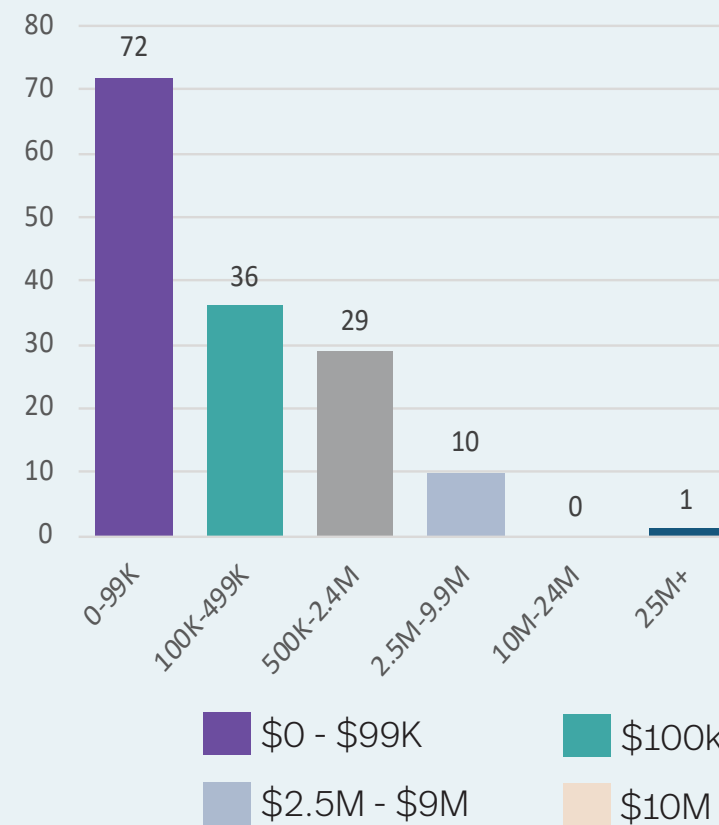
Totaling a value of **\$151.9M**

Completed Project Profile Breakdown

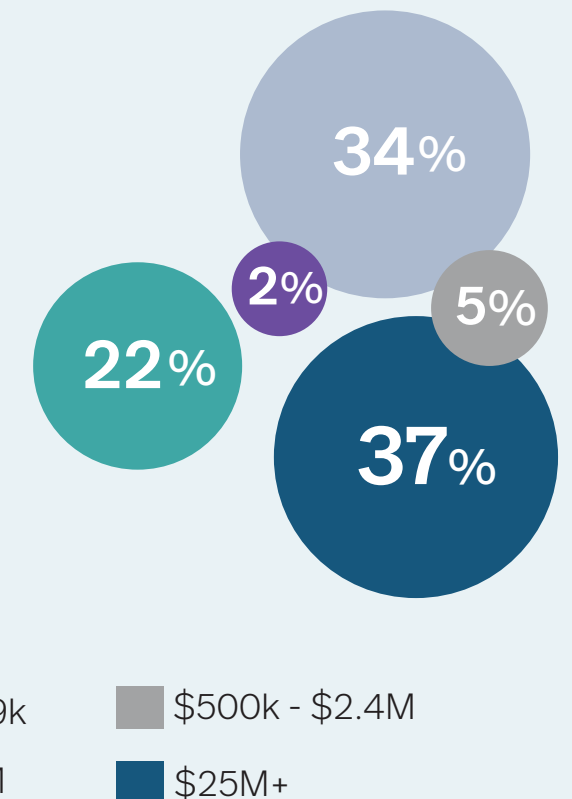
49% of our projects come from the \$0-\$99k range.

37% of our total portfolio value comes from the \$25M+ range

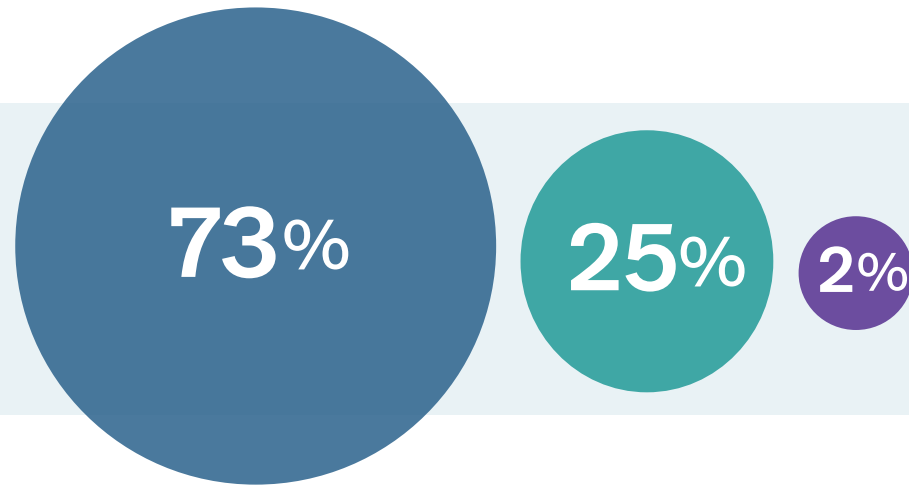
By Number of Projects



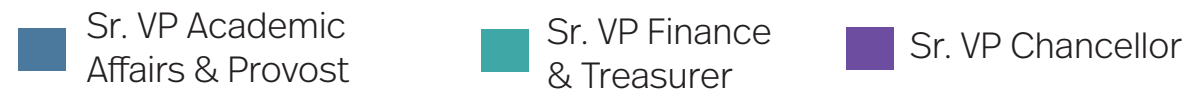
By Dollar Value of Projects



Completed Project Profile by Business Unit



The majority of projects are from Sr. VP Academic Affairs & Provost



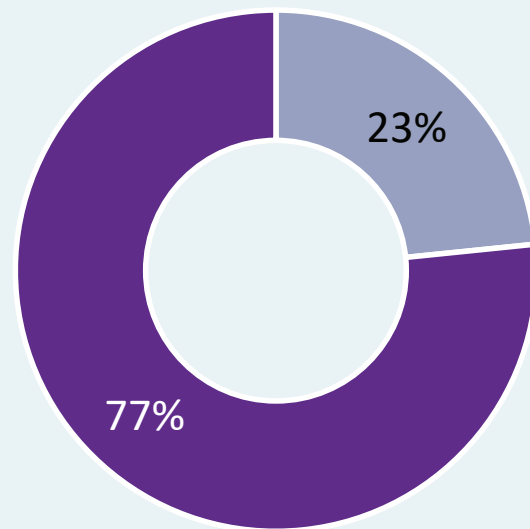
COST CONTROL

Project Budget Performance

\$140M
Total Project Cost

\$33M
Under Budget

\$107M
Under Budget



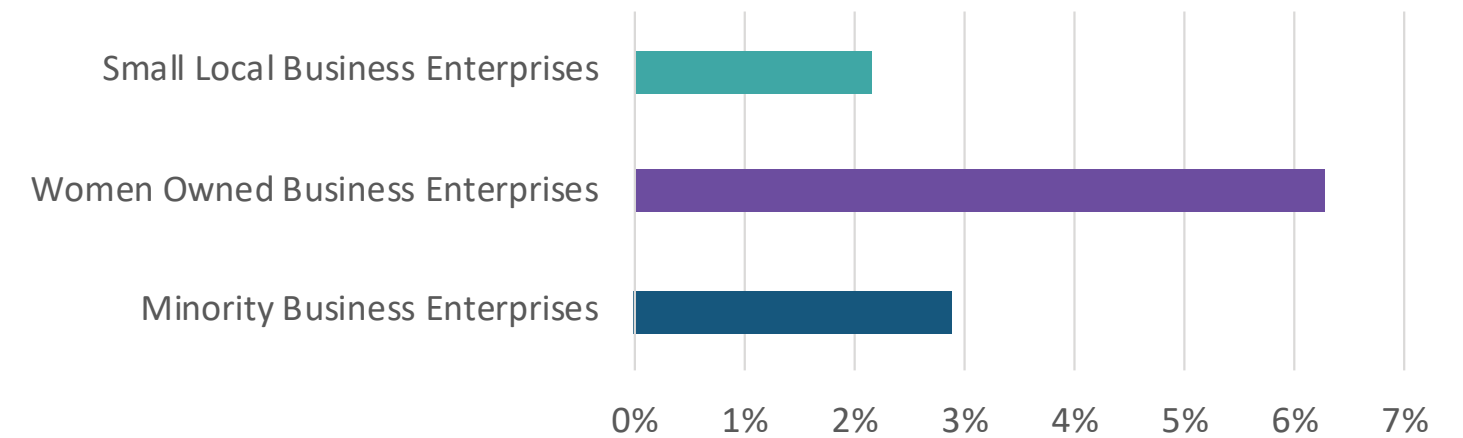
127 construction projects were completed and financially closed out totaling \$140M



MINORITY BUSINESS INITIATIVE

We understand the challenges faced by many minority owned business entities and believe in supporting their community.

D&C FY20 Expenditures to Minority Businesses



11% of D&C expenditures in FY20 went to minority businesses

OPERATIONS

Providing reliable infrastructure

Facilities Management Operations works to ensure the function, efficiency and safety of Northeastern's campuses.

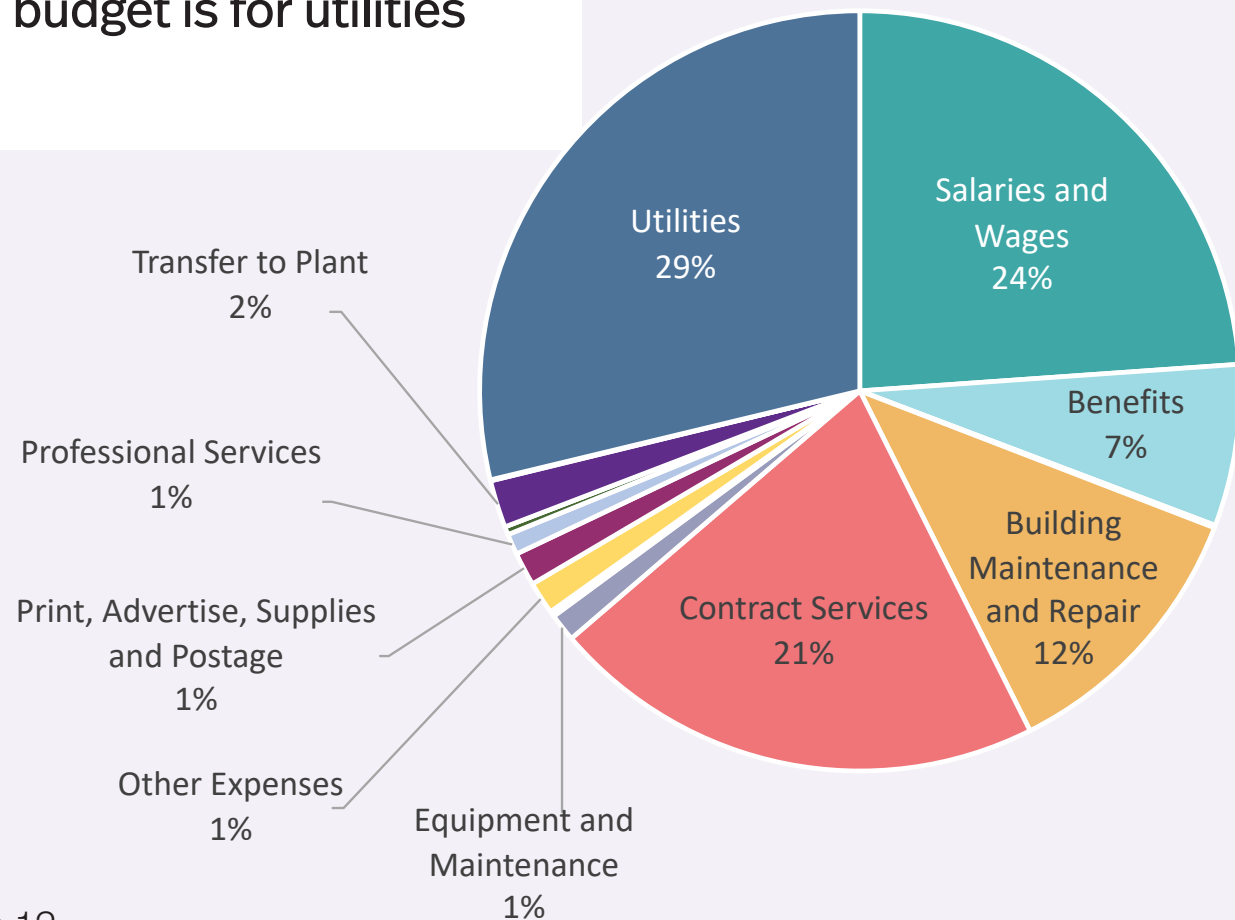
OPERATION EXPENDITURES

\$96,914,407

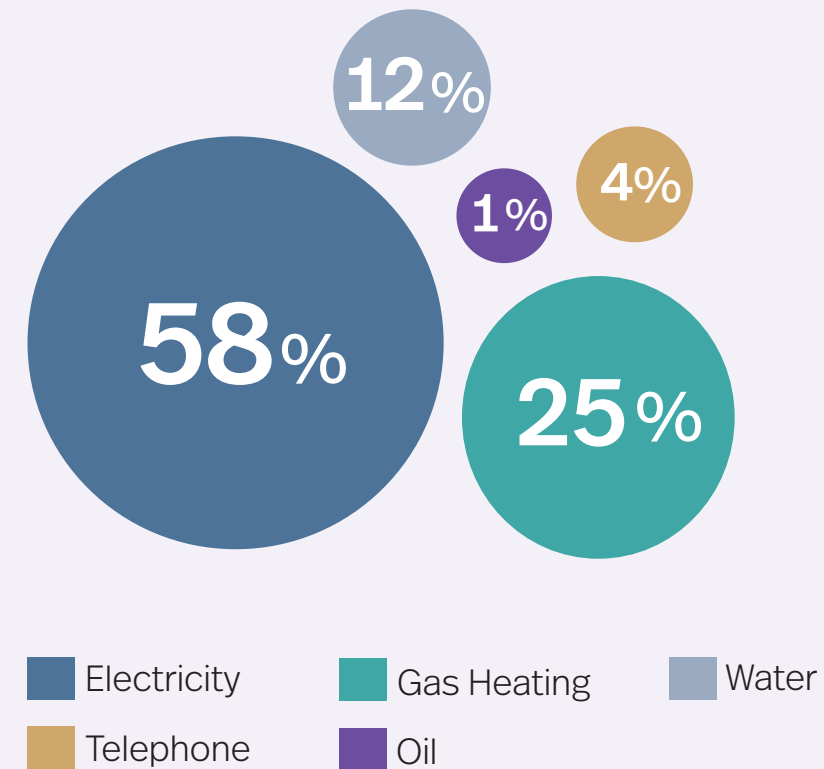
Total Approved Budget

29% of the total operations budget is for utilities

Approved Operations Budget Breakdown



Total Approved Utilities Budget Breakdown



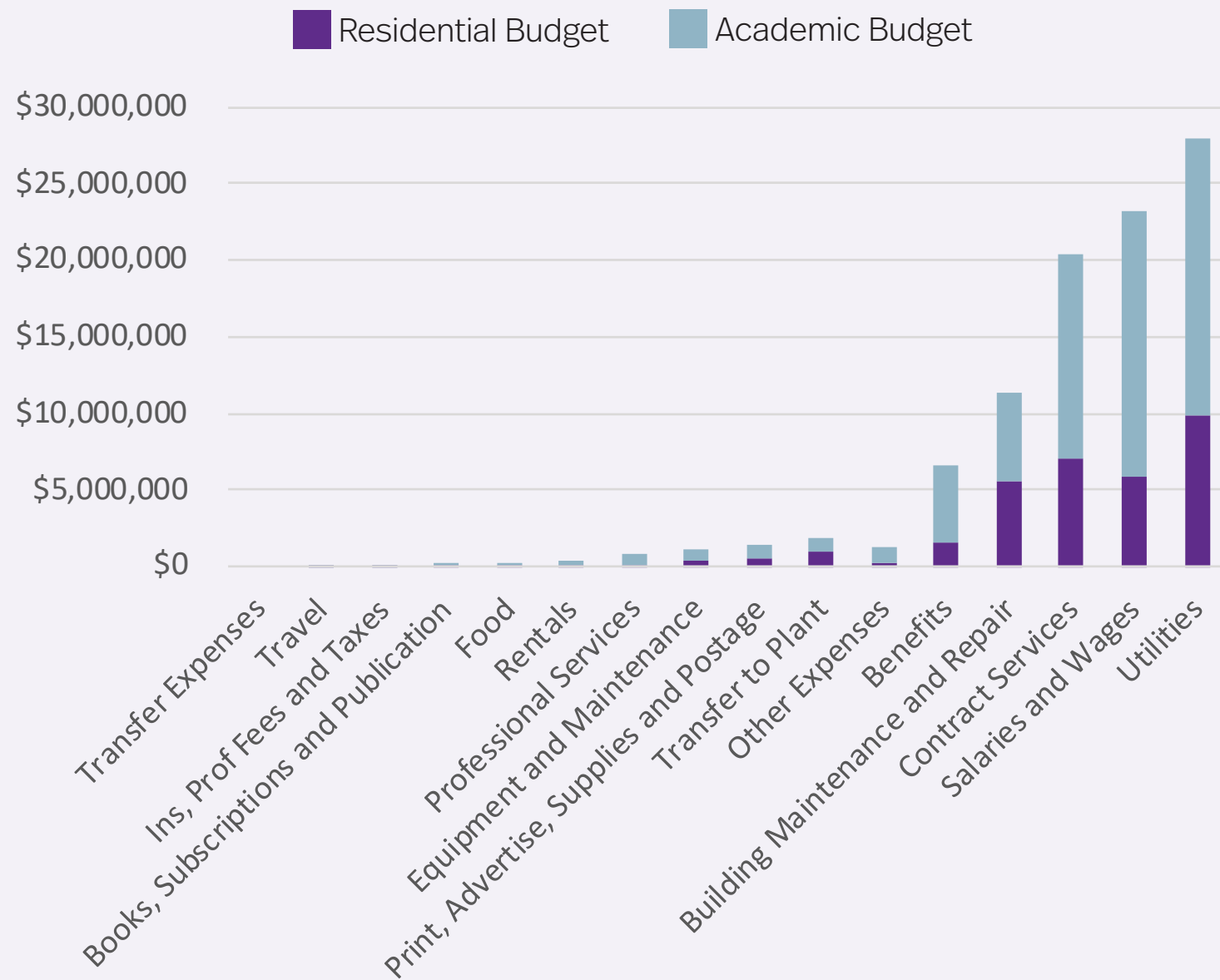
Utilities Drilldown

Of the 29% total budget for utilities the largest portions are from Electricity, Gas Heating, and Water

Residential and Academic Budget Breakdown

33% of the total budget is from Residential

67% of the total budget is from Academic

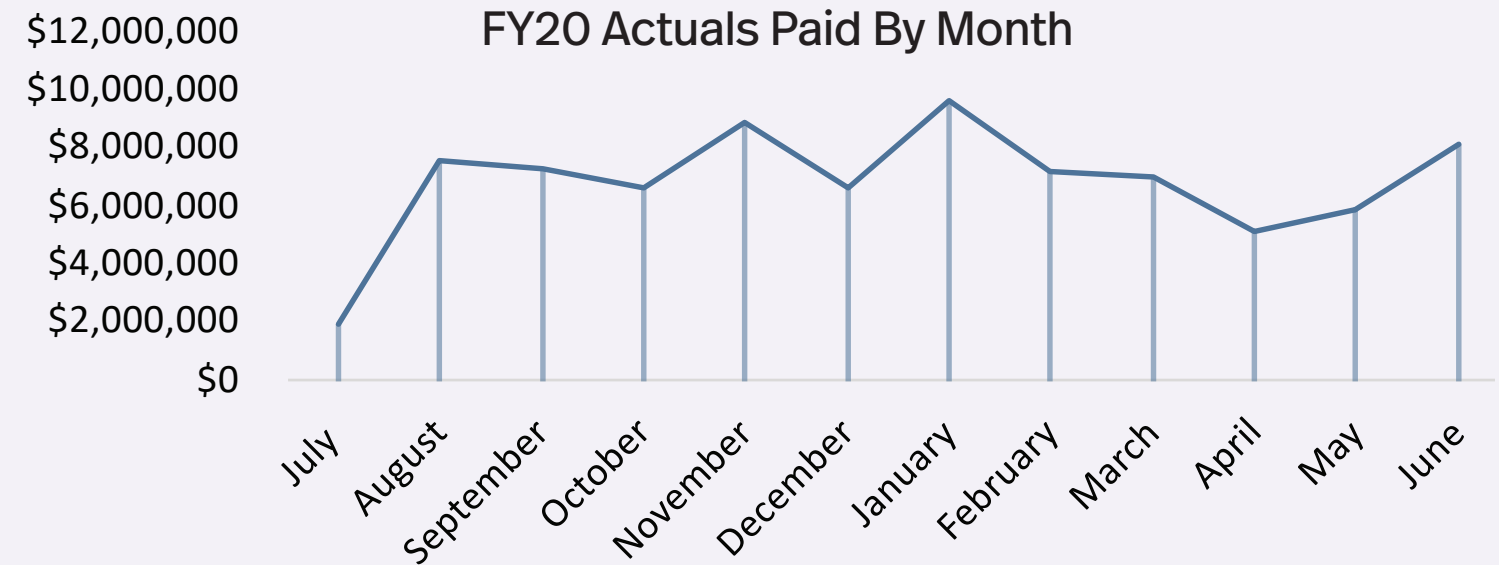
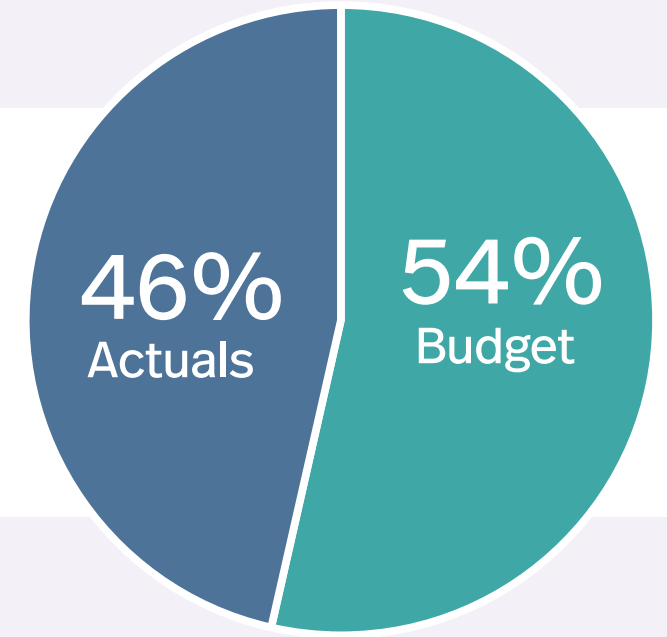


Operation Budget vs Actuals

\$12,847,840

Total cost savings in FY20

13% Under budget



ENERGY & SUSTAINABILITY

Reducing our impact on the environment

Facilities Management incorporates sustainability throughout all departments to advance the greening and resiliency of Northeastern's campuses.

Garden: Snip it. Take it. Enjoy it!

Culinary Herb Garden: Snip it. Take it. Enjoy it!

- Sage • Basil • Oregano
- Chive • Parsley
- Rosemary • Thyme • Dill
- Calendula • Nasturtium

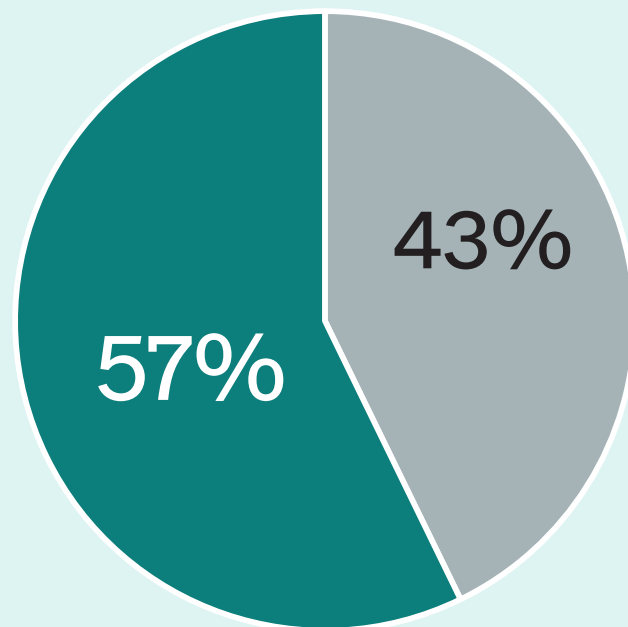
760 Tons
Food Composted

MATERIALS & RECYCLING

57% or 4,924 Tons

of waste was diverted from disposal

Waste Diversion Rate



- Recycled Stream
- Trash Stream

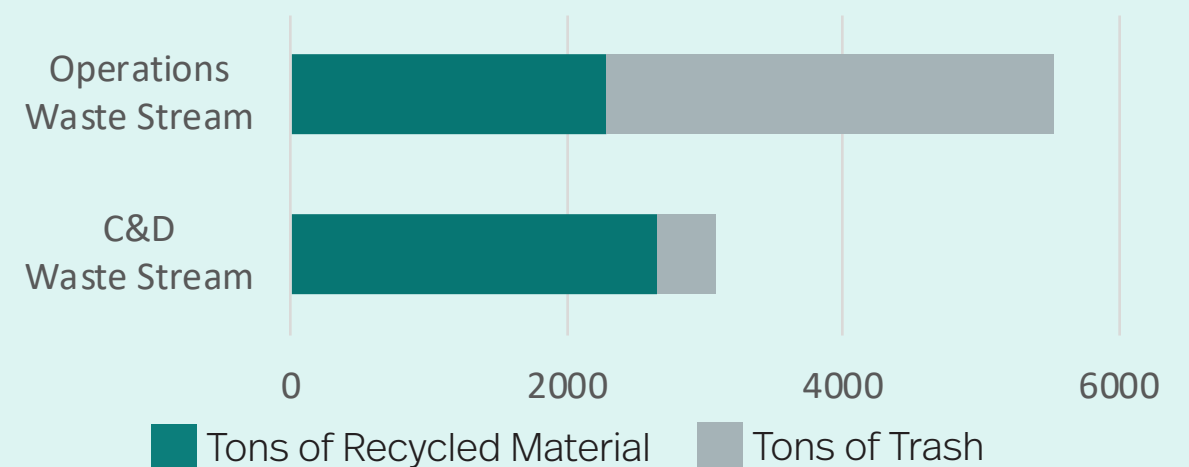
Total Waste Stream by Source

41%
of Operational Waste was Diverted

64%
Facilities Operation

36%
Construction & Demolition

86%
of C&D Waste was Diverted



GHG, ENERGY, & WATER

Historical Use of Resources

3 %

Reduction in
Electrical usage
Since 2018

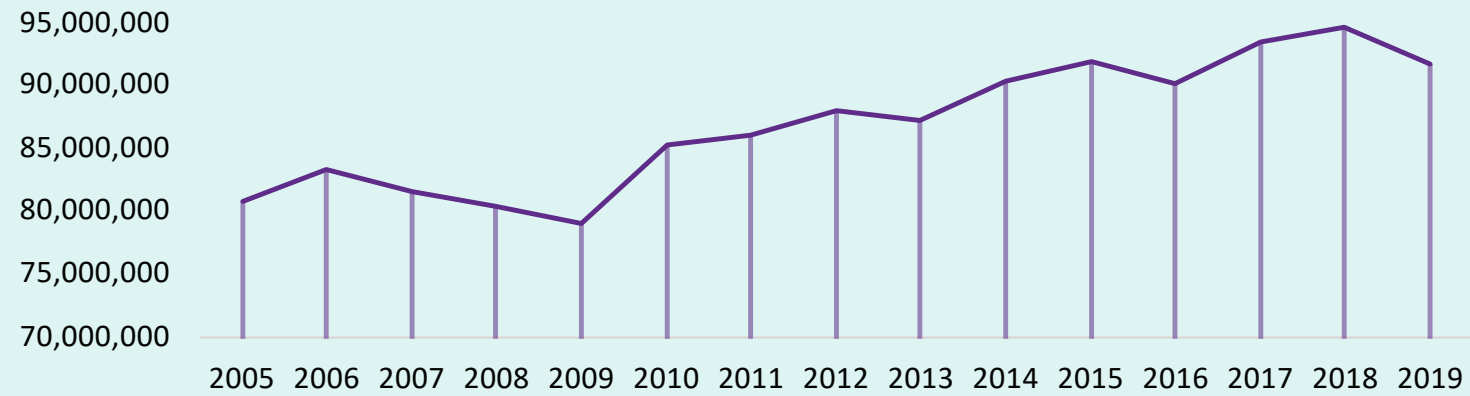
6 %

Reduction in
Natural Gas Usage
Since 2018

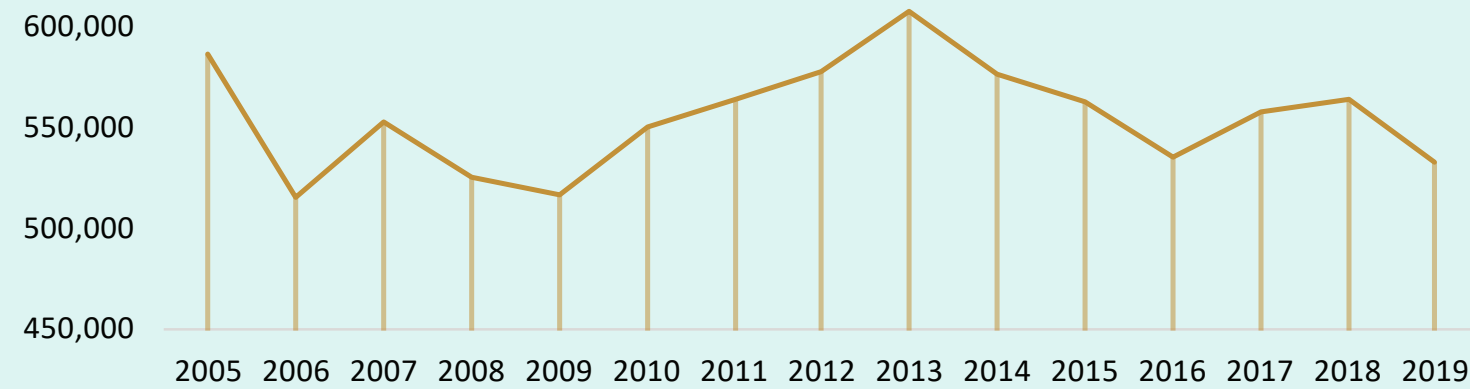
19 %

Reduction in
Water usage
Since 2018

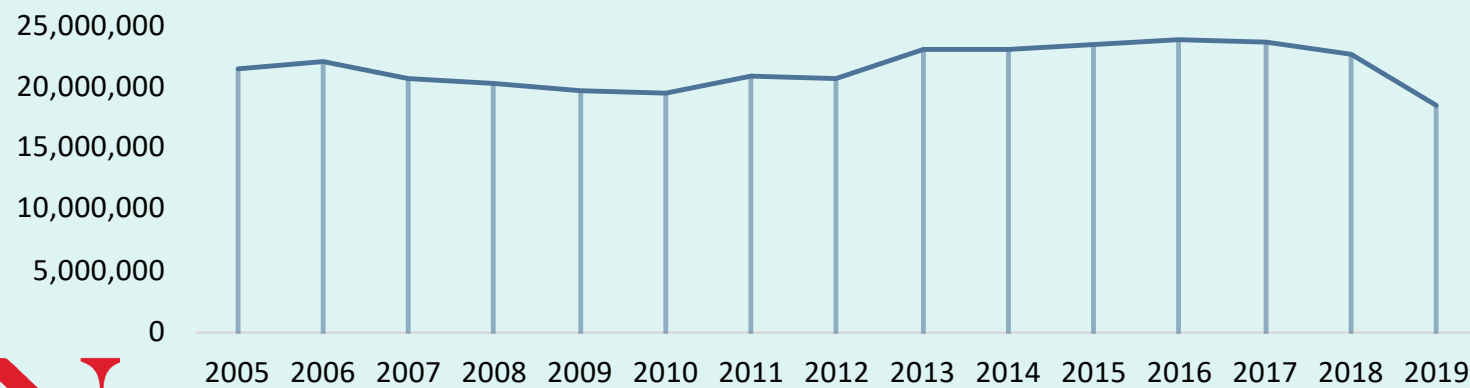
Electric Usage (KWH)



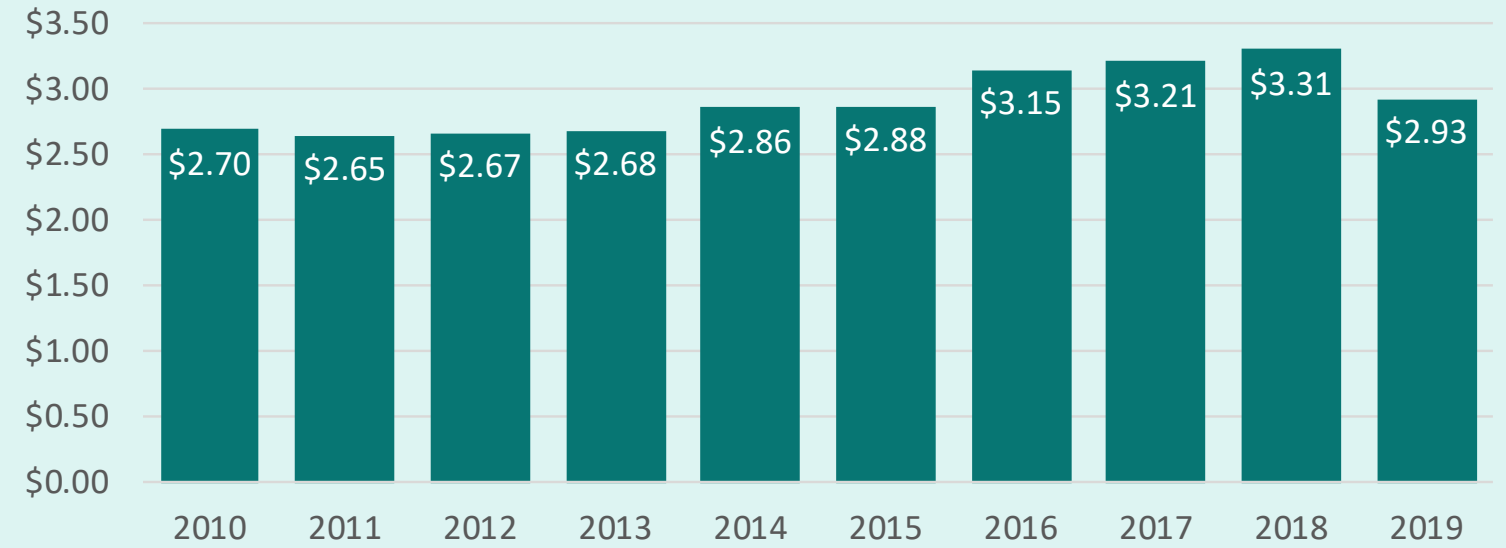
Natural Gas (MMBTU)



Water (CF)



Cost of Total Utilities (per GSF)



11% Cost reduction since 2018

\$400k In total savings on utilities since 2018



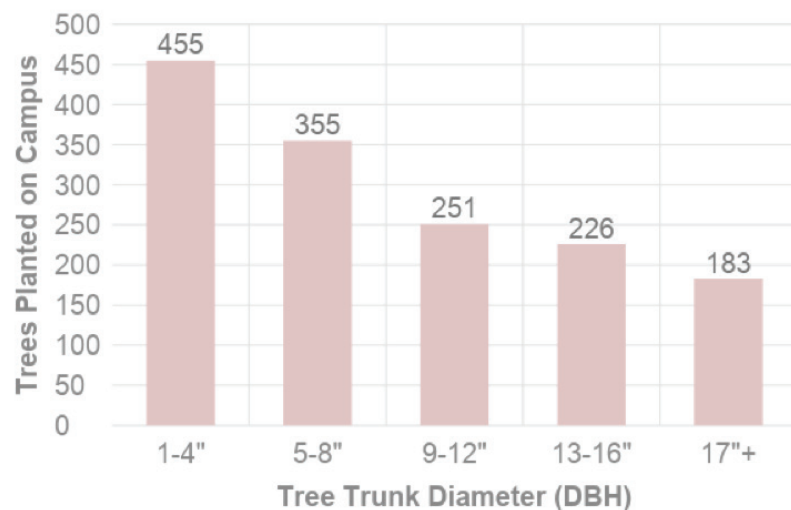
NORTHEASTERN ARBORETUM

Harmonizing with Nature

Northeastern's Arboretum provides a living museum devoted to the planting and stewardship of plants grown for research, educational, and ornamental purposes.



Northeastern is a Level II Accredited Arboretum and the only University in Boston to have an arboretum on its campus.



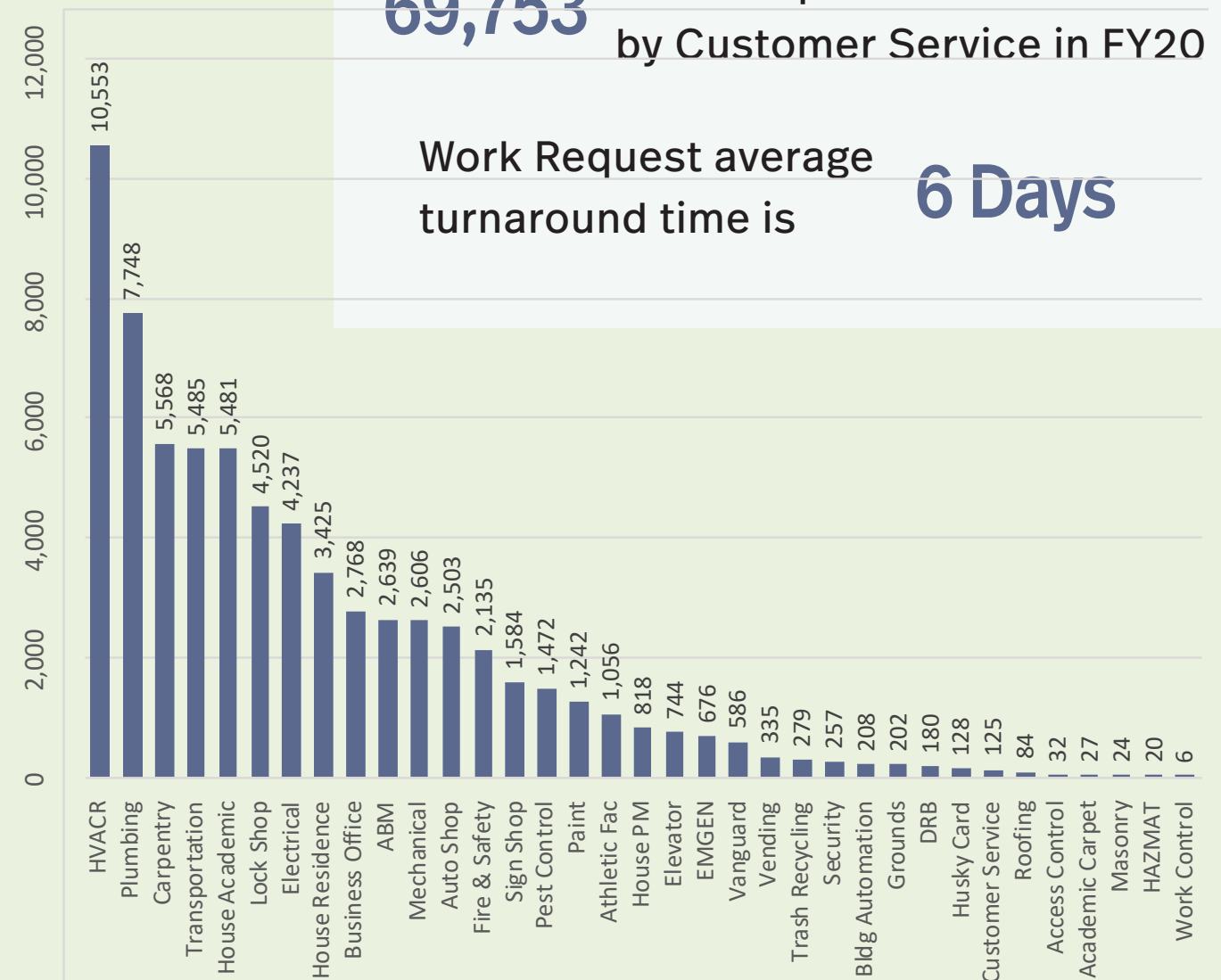
CUSTOMER SERVICE

We're Here For You

Facilities Management Customer Service provides the campus community with the highest quality assistance 24-hours a day, every day.

69,753 Work Requests were received by Customer Service in FY20

Work Request average turnaround time is **6 Days**



FY20 Work Requests by Trade Group

COVID-19 RESPONSE

Our commitment During the Pandemic

From the onset of this Pandemic, Facilities Management and Campus Planning & Real Estate Development have worked tirelessly to reopen the campus in a safe manner, execute on our construction capital program, and proactively evaluate future needs and next steps.

Immediate Response Actions:

- Reduction of campus density
- ITS ensuring we had the tools we needed to work remotely
- Securing project sites for construction shutdown
- Reviewing and responding to Force Majeure claims

Secondary Major Activity:

- Evaluate summer project program and identify potential risk
- Identify emergency projects and work with the city to proceed
- Evaluate the project portfolio identifying a proceed and defer list
- Identify client project priorities

Reopening:

- Determined health safety restrictions and guidelines
- Developed sanitation and air filtration guidelines
- Developed and installed campus signage
- Provide a safe testing center for the campus community
- Manage student move-in that complies with COVID guidelines

Continuous Safety:

- Continuous sanitization of the campus environment
- Configuring safe and welcoming student space compliant to guidelines
- Manage infrastructure and maintenance to support testing centers
- Procure, manage and distribute PPE for Northeastern's community



125 Projects proceeded with a balance of \$114,660,333		192 Projects deferred with a balance of \$154,072,284
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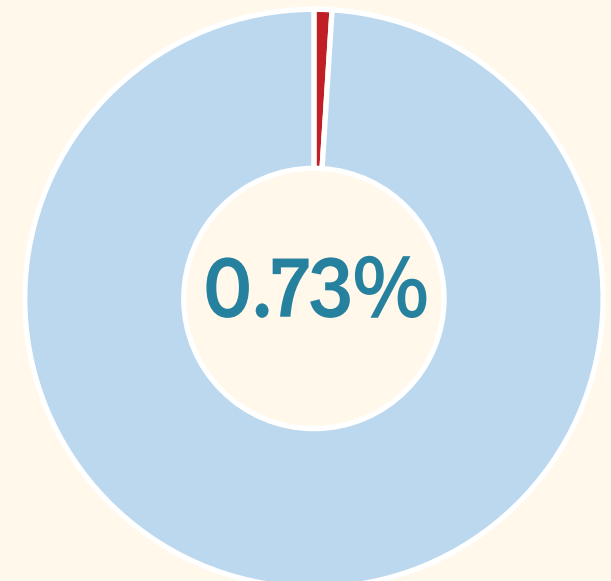
COVID RESULTS AT NORTHEASTERN

543,347
Tests Completed

542,347
Negative Tests

810
Positive Tests

Current Positive Rate
as of 1/5/21



COMMUNITY SERVICE

Connecting with the community

Northeastern Facilities Management and Campus Planning & Real Estate divisions are committed to the City of Boston by organizing community service opportunities throughout the year with the goal of developing relationships between neighborhood partners and Northeastern staff.

ACCOMPLISHMENTS

7 CommUNITY service efforts accomplished

\$672 Raised providing 24 weeks of meals

4 Student jobs provided for apprenticeship program

YDIP Internships provided for the Youth Development Initiative Project

