

# avuba 2013 Annual Report

for the attention of the Rectorate of the University of Basel

**Date:** March 25, 2014  
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**Auditors:** Marc Stalder, Matthias Fastenrath

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## 1. Overview from the SAP system

The table below is taken from the SAP system. Details of the items in the overview are provided in Section 3.

Cost types	Actual	Planned	
Cost types (planned/actual) As at: 02/03/2014 -----			
Cost center/group DL5365 Avuba Responsible: Renggli/Kuhlmeier Cost types/group KAUNI Balance income and expenses Reporting period: 1 to 16 2013 Report: KS62			
Cost types	Actual	Planned	
<b>Personnel expenses</b>	<b>54,070.45</b>	<b>0</b>	<b>64%</b>
30199 Third-party services	16,102.80	0	
47010 Office supplies	461.25	0	
48010 Non-travel and travel expenses	94.40	0	
48020 Advertising and representation	3,280.70	0	
49080 Allocations from university funds	10,000.00	0	
<b>Operating expenses</b>	<b>29,939.15</b>	<b>0</b>	<b>36%</b>
<b>Total expenses</b>	<b>84,009.60</b>	<b>0</b>	<b>100%</b>
60016 AVUBA contribution	43,710.00	0	
Own income	43,710.00	0	52%
<b>Balance expenses / income = deficit guarantee</b>	<b>40,299.60</b>	<b>0</b>	<b>48%</b>
<b>Total income</b>	<b>84,009.60</b>	<b>0</b>	<b>100%</b>

## **2. Comment on the year 2013**

In 2013, after the six-year dormancy of the umbrella organization at the University of Basel, the Assistants' Association of the University of Basel was revived under the name "avuba". The need for a central contact point to deal with the concerns of assistants was expressed both by Group III members and by the University Administration. The Group III Senate members set the ball rolling in 2013, and the avuba co-presidents for 2013 (Kasper Renggli and Florian Kuhlmei) and an administrator (Patricia Eiche) were appointed in the 2013 Spring semester.

Work continued on the Bylaws until the 2013 Fall semester, and the Performance Agreement was negotiated with the Rectorate. The Rectorate declared its willingness to support avuba with a maximum annual deficit guarantee of CHF 50,000. The website [www.avuba.unibas.ch](http://www.avuba.unibas.ch) was also launched in German and English.

The first General Meeting took place on September 9, 2013. Technical problems meant that invitations were not sent to all members, and so a second General Meeting was held on December 16, 2013 in the Regenzimmer. The Performance Agreement and Bylaws were approved in December (with a few minor amendments) and the Co-Presidium was confirmed for 2014.

## **3. Details of the individual items**

### **Personnel expenses**

From April 2013, Kasper Renggli and Florian Kuhlmei were both remunerated for a 20% workload based on SNSF salaries. Patricia Eiche worked for avuba from May 2013 with a 40% workload.

### **Operating expenses**

#### *Third-party services*

Third-party services encompass both commissioning a graphic designer for the avuba logo (including the avuba manual) for CHF 4,050 and fees of CHF 12,052 for English translations. These fees of around CHF 12,000 include costs of CHF 8,800 for the English translation of the redesigned skuba vademecum. This will be made available End of March 2014 as a downloadable PDF on both the skuba and avuba homepages. The invoice for programming the avuba website (around CHF 2,000) will be posted in invoice year 2014.

#### *Office supplies*

Office supplies include stationery, printer cartridges and copies of documents at General Meetings.

#### *Non-travel and travel expenses*

This includes the rail ticket for Marius Osterfeld, a doctoral student at the University of Fribourg, who attended the avuba General Meeting on September 9, 2013 to present actionuni, the association for teaching and research assistants in Switzerland. These expenses also include a rail ticket for Patricia Eiche to travel to Bern to find out about the assistants' association at the University of Bern.

#### *Advertising and representation*

Advertising and representation encompasses CHF 2,237 for refreshments at the two General Meetings. CHF 1,000 was contributed to the Talent Promotion Office for the reception for early career researchers.

#### *Allocations from university funds*

In the absence of other academic and non-academic projects requiring funding in 2013, CHF 10,000 was provided to skuba's Caffè Bologna project.

#### **Own income**

Since the 2013 Fall semester, avuba has imposed a membership fee of CHF 15. Newly enrolled doctoral students are exempt from this fee in their first semester. In the 2013 Fall semester, CHF 43,710 / CHF 15 = 2,914 members paid a fee. According to the list provided to avuba by Student Services, 2,551 doctoral students were enrolled as avuba members in the 2013 Fall semester. At the same time, the HR department notified avuba of 605 postdoctoral avuba members.

#### **Deficit guarantee**

According to the 2013 annual report, avuba accrued expenses of CHF 84,010 in comparison to own income of CHF 43,710. This produces a deficit of CHF 40,300, which is covered by the deficit guarantee. Therefore, avuba's annual result for 2013 is CHF 0.

#### **4. Auditors' comments**

Marc Stalder of the Faculty of Law and Matthias Fastenrath of the Faculty of Psychology reviewed the avuba annual report on March 18, 2014 and March 24, 2014 respectively and have no further comments.

#### **5. Outlook**

In 2014, avuba will offer lunchtime meetings on academic and non-academic topics. A newsletter will also be sent out every quarter. A budget of CHF 10,000 is also available for supporting academic and non-academic projects. CHF 5,000 is to be paid out twice a year to projects relating specifically to teaching and research assistants, with a maximum rate of CHF 500 per project. According to the planned values for 2014, we can assume that the financial contribution from the University (around CHF 40,000) will be similar to that for 2013.

Basel, March 25, 2014



Florian Kuhlmeier



Angela Heck