

avuba Annual Report 2015

for the attention of the Rectorate of the University of Basel

Date: February 4, 2016
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 Co-presidents 2015: Florian Kuhlmeier, Angela Heck
 Accounts auditors: Ivan Giangreco, Wiebke Bretschneider

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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 (planned/actual)

As at: 01/28/2016

Cost center/group DL5365 Avuba
 Responsible: Kuhlmeier/Heck
 Reporting period: 1 to 16 2015

Report: KS62

Cost elements	Actual	Percentage	Planned	Variance (recon.)
Personnel costs	91,723.20	77%	85,944.40	5,778.80
30000 Planning teaching and research	0.00		36,000.00	-36,000.00
30130 Creation of printed materials	1,575.80		0.00	1,575.80
30199 Third-party services	9,659.05		0.00	9,659.05
47010 Office supplies	645.90		0.00	645.90
48010 Non-travel and travel expenses	73.00		0.00	73.00
48020 Advertising and representation	10,171.78		0.00	10,171.78
48050 Personnel events	340.20		0.00	340.20
49030 Contributions to private individuals	2,587.35		0.00	2,587.35
49040 Contributions to institutions	600.00		0.00	600.00
49080 Allocations from university funds	1,490.75		0.00	1,490.75
Operating costs	27,143.83	23%	36,000.00	-9,671.82
Total costs	118,867.03	100%	121,944.40	-3,077.37
60000 Planned revenue UT	0.00		90,000.00	-90,000.00
60016 AVUBA contribution 0%	85,695.00		0.00	85,695.00
Internal income	85,695.00	72%	90,000.00	-4,305.00
Costs/internal income = deficit guarantee	33,172.03	28%	31,944.40	1,227.63
Total revenue	118,867.03	100%	121,944.40	-3,077.37

2. Comment on the year 2015

The first half of 2015 focused on organizing and conducting the event on the future of early career researchers, which took place on April 22, 2015, and on supporting the avuba working group on appointment and employment conditions in the reform of appointment conditions. The initial concept for the new appointment conditions was presented by the Rectorate on May 5, 2015, in an official consultation process with avuba and the faculties. The intensive discussion efforts were concluded in fall 2015 and led to revised appointment conditions for assistants that will be implemented as of the spring semester 2017.

In 2015, avuba arranged nine lunchtime meetings on topics relevant to teaching and research assistants and one film evening as a networking event. Elections were also held to choose the Senate members as of the fall semester 2015. 15 academic and non-academic projects were financed.

The Ordinary General Meeting took place on November 30, 2015. During the meeting, the co-presidents were elected for the 2016 financial year: David Atwood, a doctoral student in the Faculty of Humanities/Faculty of Theology (Religious Studies), and Lukas Hohl, a doctoral student in the Faculty of Business and Economics (International Commerce and European Integration). In addition to the Group III Senate representatives, Barbara Heer (project manager for the avuba working group on appointment and employment conditions) was elected to the avuba executive board for another year.

3. Details of the individual items

Personnel costs

Personnel expenses of CHF 91,723 make up 77% of total expenditure. Florian Kuhlmeier and Angela Heck were both remunerated for a 20% workload based on SNSF salaries. Patricia Eiche worked for avuba in 2015 with a 40% workload. The following fee payments were also posted as personnel expenses: CHF 2,030 to Florian Henri Besthorn for his work for actionuni – the association for teaching and research assistants in Switzerland on behalf of avuba, CHF 1,260 to Barbara Heer for her work as project manager of the working group on appointment and employment conditions, and CHF 280 to Basil Bornemann for moderating the “Propelled into an uncertain future!?” event.

Operating costs

The planned operating costs for 2015 were transferred to the SAP system by the accounting department at the University of Basel as a fixed value of CHF 36,000.

Printed products

These items include the printed products for the “Propelled into an uncertain future” event: CHF 1,147 to print the flyer and CHF 429 to print the poster.

Third-party services

At CHF 9,659, third-party services make up around 36% of total operating expenses. Of this, CHF 6,246 was spent on the translation of documents into English. CHF 3,413 was spent on external graphic designers for the flyer and poster for the event on April 22, 2015.

Office supplies

CHF 646 was spent on office supplies in 2015, including CHF 364 for toner and ink cartridges for the printer in the avuba office.

Non-travel and travel expenses

CHF 73 was spent on train tickets to Zurich (UZH) and Bern (University of Bern) for Patricia Eiche.

Advertising and representation

In 2015, expenses for “advertising and representation” amounted to CHF 10,172. This includes CHF 2,684 for catering at the nine lunchtime meetings organized. Costs of CHF 2,499 were incurred for the reception and cinema rental for the avuba film evening in November 2015. Catering for various meetings, including the General Meeting, came to CHF 1,345. The reception for the event on April 22, 2015 (CHF 3,644) was also posted under “advertising and representation”.

Personnel events

The Christmas meal for the avuba working group on appointment and employment conditions on December 12, 2015, cost CHF 340.

Contributions to private individuals

Deferred income of CHF 3,500 was settled on the “contributions to private individuals” account in 2014. This amount was reversed again in 2015, which means that academic and non-academic projects worth CHF 6,087 were funded via the “contributions to private individuals” account. Four academic and non-academic projects approved in 2014 cost CHF 2,000.

The avuba executive board approved a total of 16 academic and non-academic projects in 2015. CHF 4,087 was paid out for nine of these projects in 2015 via the “contributions to private individuals” account. Two of the 16 were settled via internal accounts, which is why they appear under “allocations from university funds”, while the Christmas meal for the avuba working group was posted to the “personnel events” account. Invoices for four approved 2015 academic and non-academic projects are still outstanding. These will incur a cost of approximately CHF 2,000 in 2016.

Contributions to institutions

The General Meeting held on September 9, 2013, agreed to avuba joining actionuni. The membership fee for 2015 was CHF 600.

Allocations from university funds

avuba contributed CHF 500 to the graduation cap for the Uni-Nacht event on September 15, 2015. Two academic and non-academic projects totalling CHF 991 were also financed via this account.

Internal income

According to the list provided to avuba by Student Services, around 2,400 doctoral students were enrolled as avuba members in 2015. At the same time, the HR department notified avuba of around 600 postdoctoral avuba members. This equates to 3,000 avuba members, 50 fewer than in 2014. avuba members pay a fee of CHF 15 per semester. This amounts to internal income of CHF 90,000 for 2015. In 2015, avuba received CHF 102,390 in internal income. However, half of this is income for the fall semester 2015/2016. For the purposes of security, the finance department deferred a further CHF 4,695 as of December 31, 2015, (increasing the total to CHF 16,695) and credited this for 2016 as suggested by avuba. This resulted in internal income for avuba of CHF 85,695 in 2015.

Deficit guarantee

According to the 2015 annual report, avuba accrued expenses of CHF 118,867.03 in comparison to internal income of CHF 85,695.00. This produces a deficit of CHF 33,172.03, which is covered by the deficit guarantee. Therefore, avuba's annual result for 2015 is CHF 0.

4. Auditors' comments

On February 3, 2016, Ivan Giangreco from the Department of Mathematics and Computer Science and Wiebke Bretschneider from the Institute for Biomedical Ethics audited the avuba annual report 2015 and had no further comments.

5. Outlook


The new co-presidents, David Atwood and Lukas Hohl, began their work on January 1, 2016. We do not yet know how this breath of fresh air and new wealth of ideas will shape avuba's work. However, a few familiar activities are sure to feature on their agenda: Continuing existing commitments (around ten lunchtime meetings and funding academic and non-academic projects), regular meetings with the Rectorate, the HR department, the Equal Opportunities Office, the Office of Early Career Researchers' Development, and our Group's representatives on university bodies and committees. Another major event is also planned for 2016.

With the same number of members, i.e. internal income of around CHF 90,000, the budget for 2016 forecasts a deficit of CHF 35,700. The financial contribution expected from the university in 2016 was approved by the Rectorate on November 3, 2015.

Basel, February 4, 2016



Florian Kuhlmeier



Angela Heck