

# avuba annual report 2018

for the attention of the President's Office of the University of Basel

Date: June 19, 2019  
 Created by: Patricia Eiche  
 Co-presidents 2018: Christopher Klenk, Philippe Hofstetter  
 Accounts auditors: Katharina Prautsch, Georg Starke

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## 1. Overview from the SAP system

Cost types (planned/actual) As at: 5/30/2019 in Swiss francs (CHF)  
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 Cost center/group DL5365 Avuba Responsible: Klenk / Hofstetter  
 Reporting period: 1 to 16 2018 Report: KS62

Cost elements	Actual	Percentage	Planned*	Variance (recon.)
<b>Personnel costs</b>	<b>83,501</b>	<b>71%</b>	<b>85,000</b>	<b>-1,499</b>
30130 Creation of printed materials	0		2,000	-2,000
30199 Third-party services	4,581		8,000	-3,419
45010 IT supplies/hardware	200		400	-200
47010 Office supplies	430		200	230
48010 Non-travel and travel expenses	119		400	-281
48020 Advertising and representation	22,913		15,000	7,913
49030 Contributions to private individuals	1,328		5,000	-3,672
49040 Contributions to institutions	975		1,000	-25
49080 Allocations from university funds	2,789		10,000	-7,211
<b>Operating costs</b>	<b>33,336</b>	<b>29%</b>	<b>42,000</b>	<b>-8,664</b>
<b>Total costs / expenditures</b>	<b>116,836</b>	<b>100%</b>	<b>127,000</b>	<b>-10,164</b>
60000 Planned revenue UT (= planned membership fees)	0		90,000	-90,000
60016 AVUBA contribution 0% (= avuba membership fees)	81,885		0	81,885
<b>Internal income</b>	<b>81,885</b>	<b>70%</b>	<b>90,000</b>	<b>-8,115</b>
<b>Costs ./ internal income = deficit guarantee</b>	<b>34,951</b>	<b>30%</b>	<b>37,000</b>	<b>-2,049</b>
<b>Total revenue</b>	<b>116,836</b>	<b>100%</b>	<b>127,000</b>	<b>-10,164</b>

\* Figures agreed at the avuba General Meeting on December 4, 2017.

## 2. Comment on the year 2018

avuba activities in 2018:

- Developed the following position papers and statements:
  - [January 2018: avuba position paper opposing a potential increase in tuition fees for doctoral students](#)
  - March 2018: Statement on the position paper by [actionuni](#), the Swiss umbrella organization for associations of non-professorial academic staff. The final version of the actionuni position paper was published in February 2019.
  - [April 2018: avuba and skuba position paper opposing possible reductions in educational investments and in favor of a university offering the full range of subjects](#)
  - May 2018: Proposal to introduce financial support for doctoral students for the editing of English-language publications. The proposal was submitted to the President's Office, which is waiting for a revised version including the analysis of question 22 on the avuba PhD & Postdoc Survey on the topic of academic editing. A decision is expected in 2019 on whether to run a pilot scheme and the scope this will take.
  - August 2018: Consolidated feedback from Group III on selected strategic processes at the University was submitted to both the Head of the Quality Commission and to the President's Office within the framework of the University of Basel accreditation process.
  - October 2018: avuba provided the Senate with feedback on the University of Basel's mission statement.
  - November 2018: avuba provided actionuni with feedback and input for its meeting with the SNSF.
- Survey of teaching and research assistants:
  - The avuba PhD & Postdoc Survey closed on November 10, 2018. In total, 690 assistants completed the survey. The results are being analyzed and will be discussed with the President's Office and published in 2019.
- avuba events:
  - ten lunchtime meetings
  - evening seminar on the topic of "Financial Security"
  - Birsig and city tour followed by a barbeque evening
  - regular happy hours in Verso
- Participated in the University Welcome Day in September
- Financed 7 academic and non-academic projects

The Ordinary General Meeting took place on December 4, 2017. During the meeting, Philippe Hofstetter, a doctoral student at the Faculty of Law, and Christopher Klenk, a postdoc at the Department of Sport, Exercise and Health, were elected co-presidents for 2018.

## 3. Details of the individual items

### Personnel costs

Personnel costs of CHF 83,501 make up 71% of total expenditure. The avuba co-presidents were both remunerated for a 20% workload in accordance with the DOC2 pay scale. In 2018, Patricia Eiche, the head of administration, worked for avuba at a workload of 40%. Personnel costs also included various honoraria totalling CHF 5,646 due mainly to the avuba PhD & Postdoc Survey.

## **Operating costs**

### *Creation of printed materials*

No printed materials were commissioned.

### *Third-party services*

CHF 4,581 were spent on translating documents from German to English.

### *IT supplies*

avuba spent CHF 200 on toner and printer paper for the shared avuba/skuba office.

### *Office supplies*

CHF 430 were spent on office supplies in 2018.

### *Non-travel and travel expenses*

CHF 119 were spent on train tickets for the three avuba delegates who attended the actionuni delegates' assembly in Bern on June 7, 2018.

### *Advertising and representation*

In 2018, expenses for "advertising and representation" amounted to CHF 22,913. This includes CHF 4,711 for catering at the ten lunchtime meetings and at the evening seminar on "Financial Security". Costs of CHF 8,800 were incurred for the Birsig/city tour and subsequent avuba barbeque evening in June 2018. Around 120 people took part. Catering for various meetings, including the avuba General Meeting drinks reception in 2018, came to CHF 1,217. avuba's share of the seven happy hours amounted to CHF 5,010. The avuba executive board members, who serve as volunteers, were presented with gifts totalling CHF 859. In addition, every tenth person who completed the avuba PhD & Postdoc Survey 2018 received a Coop gift certificate worth CHF 30. With 690 respondents, this equated to 69 "competition winners" totally CHF 1,980. The team event held at Basel zoo as part of the project run by assistants at the Department of Ancient Civilizations was also included here and amounted to CHF 336. Expenses for academic and non-academic projects do not belong in "advertising and representation", but the accounting department was unable to correct this.

### *Contributions to private individuals*

The costs of three academic and non-academic projects approved by the avuba executive board for which assistants had paid in advance were included in "contributions to private individuals" via expense forms. These were a) a networking meeting for assistants at the Department of Ancient Civilizations (CHF 56 for catering, for zoo visit see above); b) a joint project between the Department of Sport, Exercise and Health and the Faculty of Business and Economics (weekend at the University of Basel's Zschokke-Haus, CHF 850); and c) a team event for Biomedicine assistants (visit to Breakout Basel, CHF 422).

### *Contributions to institutions*

This includes other academic and non-academic projects by assistants that have been approved by the avuba executive board. The following expenses were posted: a) cancellation of a workshop linked to the approved project to hold a networking meeting for assistants at the Department of Ancient Civilizations (Zug Museum of Culture, CHF 50); b) CHF 425 for a workshop for assistants at the STPH; and c) a contribution to the cost of the "All Institutes Career Event" at the FMI (CHF 500).

### *Allocations from university funds*

The following expenses were posted to this account: a) contribution to the cost of the Life Science Party 2018 (CHF 500); b) avuba's financial contribution to the skuba clinic (free legal advice) of CHF 2,000; and c) another contribution to the cost of paper and toner for the shared avuba/skuba office (CHF 289). Item c) should have been posted under "IT supplies" but could not be rectified by the accounting department.

### **Internal income**

According to information provided by the University of Basel as per October 2018, the 2,950 avuba members were composed of 2,410 doctoral students and 540 postdocs – 140 doctoral students and 10 postdocs fewer than in October 2017. avuba does not know why numbers have decreased. Given a membership fee of CHF 15 per semester, internal income for the reporting year 2018 amounts to a mathematical total of around CHF 90,000 (about 3,000 members each paying CHF 30 annually). avuba's actual income from membership fees in 2018 totaled CHF 100,725. Some income from avuba membership fees in fall semester 2018 should be allocated to 2019; a transitory posting was therefore performed on January 22, 2019, meaning that the University of Basel accounting department transferred CHF 18,840 to 2019. This annual transitory posting is performed by the Controlling und Reporting department and is beyond avuba's control. Therefore, CHF 81,885 remain in the "AVUBA contributions" account as avuba income from membership fees for 2018.

### **Deficit guarantee**

Expenses for 2018 totalled CHF 116,836. Internal income amounted to CHF 81,885. This equals a deficit of CHF 34,951, which is covered by the university's deficit guarantee. Therefore, avuba's annual result for 2018 is CHF 0.

## **4. Accounts auditors' comments**

Katharina Prautsch, doctoral student at the Faculty of Medicine, and Georg Starke, doctoral student at the Institute for Biomedical Ethics, audited the avuba annual report 2018 on June 13, 2019, and have no further comments to add.

## **5. Outlook**

The new co-presidents, Christopher Klenk and Philippe Hofstetter, began their work on January 1, 2019. They will continue activities that have proven to be successful. The data from the avuba PhD & Postdoc Survey 2018 is being analyzed and will be published. The results will be used to provide the President's Office with proposals for improving assistants' working, research, and career conditions.

avuba forecasts income from membership fees of CHF 90,000 for 2019. Personnel costs will be a little higher in 2019 because the avuba head of administration had to exceed her 40% workload in the first half of 2019 while evaluating the avuba PhD & Postdoc Survey. Operating costs will remain around CHF 35,000 as usual. It is therefore expected that the university's deficit guarantee will amount to around CHF 40,000 for 2019.

Basel, June 19, 2019



Christopher Klenk



Philippe Hofstetter