

# avuba annual report 2019

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

**Date:** 5 June 2020  
**Created by:** Patricia Eiche  
**Co-presidents 2019:** Christopher Klenk, Philippe Hofstetter  
**Accounts auditors:** Ann-Kathrin Hess, Camila Plaza

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## 1. Overview from the SAP system

Cost types (planned/actual)		As at: 5/3/2020		in Swiss francs (CHF)	
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Cost center/group	DL5365 avuba	Responsible: Klenk / Hofstetter			
Reporting period:	1 to 12 2019	Report: KS62			
Cost elements		2019	Percentage	2018	Variance (recon.)
Personnel costs		88,691	71%	83,501	5,191
30130 Creation of printed materials		457		0	457
30199 Third-party services		4,025		4,581	-556
45010 IT supplies/hardware		0		200	-200
47010 Office supplies		189		430	-241
48010 Non-travel and travel expenses		113		119	-6
48020 Advertising and representation		24,664		22,913	1,750
49030 Contributions to private individuals		800		1,328	-528
49040 Contributions to institutions		1,700		975	725
49080 Allocations from university funds		3,950		2,789	1,161
Operating costs		35,898	29%	33,336	2,562
Total costs / expenditures		124,589	100%	116,836	7,753
60016 AVUBA membership fees		80,265		81,885	-1,620
Internal income		80,265	64%	81,885	-1,620
Costs ./ internal income = deficit guarantee		44,324	36%	34,951	9,373
Total revenue		124,589	100%	116,836	7,753

## 2. Comment on the year 2019

avuba activities in 2019:

- Analyzing the avuba PhD & Postdoc survey:
  - January to April: Various meetings with the President's Office
  - April: Publication of the most important findings ([EN 20190403 avuba PhD & Postdoc Survey 2018 - avuba report](#)), the [answers given by all assistants of the University of Basel who took part in the survey](#) and the [answers given by assistants employed at the University of Basel who took part in the survey](#)
  - May: Presentation and discussion of the areas with need for action during the President's Board
  - June: Publication of the [summary of areas with need for action including faculty figures](#)
  - In November, the President's Office compiled a two-page report at the request of avuba: [20191126 Measures which are already implemented or which are planned](#)
- avuba has also developed statements on the following topics:
  - Feedback on the university's 2023–2030 strategy paper
  - avuba has written two requests to the President's Office regarding the "Academic Editing" incentive. The President's Office then approved a two-year pilot, starting September 2019, to reimburse doctoral students for up to CHF 500 spent on editing their own high-impact publications using an editing service of their choice.
  - avuba has also provided ongoing feedback on the new employment and supervision processes that came into effect in January 2020.
- avuba events:
  - nine lunchtime meetings
  - two evening seminars on the topic of "Financial Security"
  - city tour followed by a barbeque evening
  - film night in December
  - regular happy hours in Verso
- Participating in the University Welcome Day in September
- Funding of 15 academic and non-academic projects

The avuba General Meeting 2019 took place on 2 December 2019. During the meeting, Ann-Kathrin Hess, a doctoral student at the Faculty of Humanities and Social Sciences, and Camila Plaza, a doctoral student at the Faculty of Business and Economics, were elected co-presidents for 2020.

## 3. Details of the individual items

### Personnel costs

Personnel costs of CHF 88,691 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 2019, Patricia Eiche, the head of administration, worked for avuba at a workload of 40%. Personnel costs also included honoraria totalling CHF 8,365 to nine different people, due mainly to the avuba PhD & Postdoc Survey. Extraordinary work for avuba on behalf of the avuba executive board was remunerated at an hourly rate of CHF 35.

## Operating costs

### *Creation of printed materials*

In May, avuba paid CHF 398 to the Women's Strike organizational team for the printing of a flyer. An additional CHF 59 were spent on printing the flyer for the PhD & Postdoc Santa Party in December.

### *Third-party services*

CHF 4,025 were spent on translating documents from German to English.

### *IT supplies*

No IT supplies were purchased in 2019.

### *Office supplies*

CHF 189 were spent on office supplies.

### *Non-travel and travel expenses*

CHF 113 were spent on three return train tickets to Bern. The actionuni delegates' assembly took place in Bern on 13 May 2019 and was attended by two delegates from Basel. On 7 August 2019, Patricia Eiche took part in a meeting focused on saving actionuni, the Swiss umbrella organization for associations of non-professorial academic staff.

### *Advertising and representation*

In 2019, expenses for "advertising and representation" amounted to CHF 24,664. This includes CHF 5,391 for catering at the nine lunchtime meetings and CHF 869 for sandwiches and drinks at the two evening seminars on "Financial Security". Costs of CHF 8,842 were incurred for the city tours and subsequent avuba barbeque evening in June 2019. Around 140 people took part. The film night at the Pathé Küchlin, for which 170 people registered, cost CHF 4,938. Catering for various avuba meetings came to CHF 528. avuba's share of the five happy hours for doctoral students and postdocs amounted to CHF 2,917. The avuba executive board members, who serve as volunteers, were presented with gifts totalling CHF 840. This item also included a leaving gift for Agness Hess and gifts for two avuba executive board members on the birth of their children – these gifts cost CHF 250 in total. In addition, a former avuba member was reimbursed CHF 90 for overpayment of avuba membership fees.

### *Contributions to private individuals*

The costs of two academic and non-academic projects approved by the avuba executive board were included in "contributions to private individuals". These were a contribution of CHF 300 toward the cost of catering the Life Science Party 2019 and CHF 500 for an assistants' retreat run by the Department of Sport, Exercise and Health at the Zschokke-Haus in Engelberg.

### *Contributions to institutions*

This includes avuba's membership fee for actionuni – the Swiss umbrella organization for associations of non-professorial academic staff – for 2018 and 2019 (CHF 600 each year), as well as CHF 500 toward the Life Science "All Institutes Career Event" on 4 June 2019.

### *Allocations from university funds*

avuba's financial contribution to the skuba clinic (free legal advice) of CHF 2,000 for an additional year was posted to this account. This item also includes contributions to three academic and non-academic projects approved by the avuba executive board: a) CHF 950 for the cross-faculty "PhD & Postdoc Summer Party"; b) CHF 500 for the postdoc retreat run by the Biozentrum/Center for Pharmaceutical Sciences; and c) CHF 500 for the PhD retreat run by the Biozentrum/Center for Pharmaceutical Sciences.

## Internal income

According to the lists provided to avuba by Human Resources (postdocs) and Student Services (matriculated doctoral students), avuba had around 3,050 assistant members in 2019. It had 3,000 members in 2018 and 3,100 in 2017. Given a membership fee of CHF 15 per semester and 3,050 members, internal income amounts to a mathematical total of around CHF 91,500. For processing and transparency reasons, however, the avuba membership fee has been waived for all first-semester doctoral students since the end of 2017 in agreement with Student Services. This means that in 2019, around 700 doctoral students – the approximate number of first-semester doctoral students – did not pay the avuba membership fee for one semester. This reduces income by around CHF 10,500.

While avuba's internal income amounted to CHF 93,660 in 2017, it was only CHF 81,885 in 2018. avuba membership fees of CHF 80,265 were credited for 2019.

## Deficit guarantee

avuba's expenses for 2019 totalled CHF 124,589. Internal income amounted to CHF 80,265. This equals a deficit of CHF 44,324, which is covered by the university's deficit guarantee. Therefore, as in previous years, avuba's annual result for 2019 is CHF 0.

## 4. Accounts auditors' comments

Ann-Kathrin Hess, a doctoral student at the Faculty of Humanities and Social Sciences, and Camila Plaza, a doctoral student at the Faculty of Business and Economics, put themselves forward to audit the avuba annual report 2019 at the avuba General Meeting on 2 December 2019. As they were not yet involved in avuba business in 2019, they were accepted as accounts auditors by the avuba members present. Ann-Kathrin Hess and Camila Plaza audited the annual report 2019 on 4 June 2020 and have no further comments to add.

## 5. Outlook

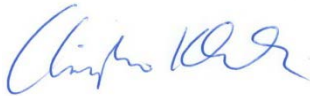
The new co-presidents, Ann-Kathrin Hess and Camila Plaza, began their work on 1 January 2020.

Planned activities:

- Continuation of existing events (lunchtime meetings, happy hours, evening seminars, avuba barbeque evening, financing academic and non-academic projects).
- Continued monitoring and support of university measures relating to the areas with need for action identified through the avuba survey.
- Meetings with the individual Group III representatives on university committees.

avuba forecasts income from membership fees of CHF 80,000 for 2020. Personnel costs will be a little lower in 2020 at around CHF 85,000. As various planned avuba events cannot take place due to the measures in connection with Covid-19, the avuba board decided on 19 May 2020 to spend the money "saved" thereby on online courses for assistants on topics that are not covered by the current transferable skills program. For this reason, avuba is expecting operating expenses of around CHF 35,000 for 2020 e.g. a claim on the deficit guarantee by the university of around CHF 40,000.

Basel, 5 June 2020



Christopher Klenk



Philippe Hofstetter