

avuba annual report 2021

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

Date: 30 March 2022
Created by: Amancaya Formica
Co-presidents 2021: Tizian Troxler, Camila Plaza
Co-presidents 2022: Sven Kraus, Lars Fluri
Accounts auditors: Lea Marie Nienhof, Alena Schmidt (deputy: Agnes Hoffmann)
Information: This document will be presented to the avuba General Meeting at the end of 2022 for approval.

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1. Overview from the SAP system

Cost types (planned/actual)		As at: 30/03/2022		in Swiss francs (CHF)	
Cost center/group	DL5365 avuba	Responsible: Troxler / Plaza			
Reporting period:	1 to 16 2021	Report: KS62			
Cost elements	2021	Percentage	2020	Variance (recon.)	
Personnel costs	89,859.70	83%	85,404.80	4,455	
3120200 Third-party services	10,949.20		5,864.50	5,085	
3122000 Office supplies	82.10		331.20	-249	
3122020 Postage	63.00		17.00	46	
3102330 Personnel continuing education	0.00		5,400.00	-5,400	
3122550 Catering/admission/representation	3,684.00		3,357.85	326	
3122600 Advertising & sponsoring	500.00		0.00	500	
3150000 Grants/scholarships	828.11		0.00	828	
a3150010 Contributions to private individuals	0.00		1,050.70	-1,051	
3150100 Contributions to institutions	0.00		600.00	-600	
9993040 Allocations from university funds	2,000.00		3,300.00	-1,300	
Operating costs	18,106.41	17%	19,921.25	-1,814.84	
Total costs / expenditures	107,966.11	100%	105,326.05	2,640.06	
60016 AVUBA membership fees	78,260.00		83,010.00	-4,750.00	
Internal income	78,260.00	72.49%	83,010.00	-4,750.00	
Costs ./ internal income = deficit guarantee	29,706.11	27.51%	22,316.05	7,390.06	
Total revenue	107,966.11	100.00%	105,326.05	2,640.06	

2. Comment on the year 2021

avuba activities in 2021:

- January – March: Evaluating and publishing the avuba Postdoc Survey 2020. The President’s Office has offered some measures since then (expanding child care and extending Academic Editing to include postdocs). The President’s Office has promised to clarify further measures and to provide avuba with an overview by the end of 2021.
- May – June: Writing a memorandum entitled “Restructuring avuba’s finances: Fixed amount instead of deficit guarantee” and discussing this with the President’s Office – this has been approved and comes into effect as of 1 January 2022.
- May: Participating in two workshops on the topic of family-friendliness and writing a paper “More flexible employment contracts for assistants with family responsibilities”. The feasibility is currently being discussed by a working group with GRACE, HR and some professors.
- June – September: “Petition Academia” (*Bajour* article, meetings, discussions, survey)
- August – October: Developing a social media concept and setting up avuba LinkedIn and Twitter accounts to increase visibility and share the latest information with assistants. These accounts went live in October.
- August – September: Drawing up the avuba financial regulations.
- September: Revising the performance agreement – due to the changes in financing – for the attention of the President’s Office (the document is currently with Legal Services).
- September – November: Writing a memorandum entitled “Explaining committee confidentiality” so that avuba, which is not directly represented on committees, is permitted to discuss all business openly and share information with assistants who represent Group III on the various cross-faculty committees. This matter is being clarified with the Data Protection Officers at the University of Basel.
- October: Qualitative survey on “Working conditions at the Faculty of Humanities and Social Sciences” including reporting.
- November: Drawing up and submitting a paper entitled “What measures could boost family-friendliness for assistants” for the attention of the “Family-friendliness” working group (GRACE, HR and professors). avuba is to receive a paper from the working group in December containing proposed measures and will be able to give feedback.
- November – December: Drafting a paper entitled “Setting up fixed positions under the professorship”, which needs to be completed by the new avuba executive board.
- Feedback was also provided on the following topics:
 - April: Core questions in the university doctoral student survey (GRACE)
 - April and August: Documents on the process of recruiting and supervising assistants (GRACE)
 - September: Evaluating the university’s HR and personnel/organizational development services
 - October: University of Basel self-evaluation report (accreditation)
- Participating in the University Welcome Days in March and September
- September: avuba BBQ in the Schützenmattpark
- October: Participating in the actionuni general meeting
- November – December: Organizing, preparing, conducting and following up on the avuba General Meeting held on 2 December 2021
- Organizing seven avuba lunchtime meetings throughout the year
- Organizing three finance seminars
- Approving the (co-)funding of 6 academic and non-academic projects for which avuba received applications in 2021

The avuba co-presidents for 2022 were elected at avuba's Ordinary General Meeting on 2 December 2021: Sven Kraus, a doctoral student at the Faculty of Humanities and Social Sciences, and Lars Fluri, a doctoral student at the Faculty of Business and Economics.

3. Details of the individual items

Personnel costs

Personnel costs of CHF 89,860 make up 83% of total expenditure. The avuba co-presidents were both remunerated for a 20% workload in accordance with the DOC2 pay scale. Patricia Eiche, the general manager, worked for avuba at a workload of 40% in 2021. Personnel costs also included honoraria totalling CHF 1,922 to two people for extraordinary work on behalf of the avuba executive board. Patricia Eiche was also paid for a portion of the overtime she accrued in 2021. This amounted to CHF 6,978.

Operating costs

Third-party services

CHF 10,949 were spent on translating documents from German to English.

Office supplies

CHF 82 were spent on office supplies.

Postage

CHF 63 were spent on posting gifts to the avuba executive board members who work for avuba without remuneration.

Catering/admission/representation

Expenses for "catering/admission/representation" amounted to CHF 3,684. This included CHF 118 for a gift for an executive board member to celebrate the birth of their child. The account was also used to pay for the avuba BBQ in September 2021 in the Schützenmattpark, costing CHF 2,640. At the end of the year, gifts totalling CHF 626 were given to the avuba executive board members in recognition of their voluntary work. The accounting department also posted the cost (CHF 300) of funding the "Archaeology alpaca excursion" project to this cost element. However, avuba believes that this should not be classed as "catering/admission/representation", but instead as project advancement.

Advertising & sponsoring

A project for assistants at the Faculty of Psychology amounting to CHF 500 was posted to "advertising & sponsoring". All academic and non-academic projects are approved by the avuba executive board twice a year, after which funding is provided.

Grants/scholarships

The University of Basel accounting department posted to "grants/scholarships" avuba's co-funding of the cross-faculty networking event – organized by doctoral students at the Department of Biomedical Engineering – in the amount of CHF 828. avuba believes that a different cost element would have been more appropriate, such as "advertising & sponsoring". In 2022, Amancaya Formica and Lars Fluri will ask the accounting department whether projects organized by assistants for assistants that are co-funded by avuba can, in future, be posted to cost elements that avuba deems more appropriate.

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.

Internal income

According to the lists provided to avuba by Human Resources (postdocs) and Student Services (matriculated doctoral students), avuba had 3,200 assistant members in 2021. Given a membership fee of CHF 15 per semester and 3,200 members, internal income amounts to CHF 96,000 for 2021. 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, since this rule was introduced, income from membership fees has been reduced by around CHF 10,000 per year. Every year, the university accounting department performs a transitory posting because a portion of the contributions collected for the fall semester belong in the following year. Of the contributions collected by avuba in 2021, a total of CHF 22,060 was transferred to 2022 by the University of Basel accounting department. According to the SAP system, avuba's internal income generated through membership fees amounted to CHF 78,260 in 2021.

Deficit guarantee

avuba's expenses for 2021 totalled CHF 107,966. Internal income amounted to CHF 78,260. This equals a deficit of CHF 29,706, which is covered by the university's deficit guarantee. Therefore, as in previous years, avuba's annual result for 2021 is CHF 0.

4. Accounts auditors' comments

At the avuba Ordinary General Meeting on 2 December 2021, Lea Marie Nienhof, a doctoral student at the Faculty of Humanities and Social Sciences, and Alena Schmidt, a postdoc at the Faculty of Science, were elected as accounts auditors for 2022 to audit the avuba annual report 2021 in 2022. Agnes Hoffmann, a postdoc at the Faculty of Humanities and Social Sciences, declared that she would be prepared to step in should either person be prevented from serving.

Lea Marie Nienhof and Alena Schmidt audited the avuba annual report 2021 on 06 May 2022. The audit report with comments is attached as an appendix to the report.

5. Outlook

Tizian Troxler stepped down in December 2021 and Sven Kraus, a doctoral student at the Faculty of Humanities and Social Sciences, took over his role as of 1 December 2021. Lars Fluri, a doctoral student at the Faculty of Business and Economics, was elected avuba co-president as of 1 January 2022 at the General Meeting on 2 December 2021.

The following activities are planned for 2022 as decided at the avuba General Meeting on 2 December 2021:

- Recruit additional administrative personnel to support the general manager and co-presidium and allow them to spend more time expanding political activities. Tizian Troxler points out that in order to do this, the membership fee will be increased to cover the additional salary costs and the Bylaws have to be amended.
- Submit a proposal to the President's Office: "Problems and potential measures for improving assistants' working and research conditions, with a request to review the status quo in each faculty and suggest improvements" (including the creation of third-space positions)
- Improve the avuba website and social media channels (Twitter & LinkedIn)
- Intensify exchange with the Group III representatives on the university's cross-faculty committees
- Continue existing commitments (lunchtime meetings via Zoom, funding academic and non-academic projects, managing social media accounts)

The General Meeting assigned no further tasks to the avuba executive board or general management for 2022.

A motion was passed at the General Meeting on 2 December 2021 to increase the twice-yearly membership fee from CHF 15 to CHF 20 from mid-2022.

In accordance with avuba's new performance agreement with the President's Office dated 1 March 2022, as of 1 January 2022 avuba's deficit guarantee of a maximum of CHF 50,000 will be replaced with an annual fixed amount of CHF 50,000.

Patricia Eiche, avuba's general manager, left avuba of her own accord on 28 February 2022. Her successor, Amancaya Formica, was appointed as of 15 February 2022 with a 50% workload.

Basel, 06 May 2022

Sven Kraus
avuba co-president 2022

Lars Fluri
avuba co-president 2022