

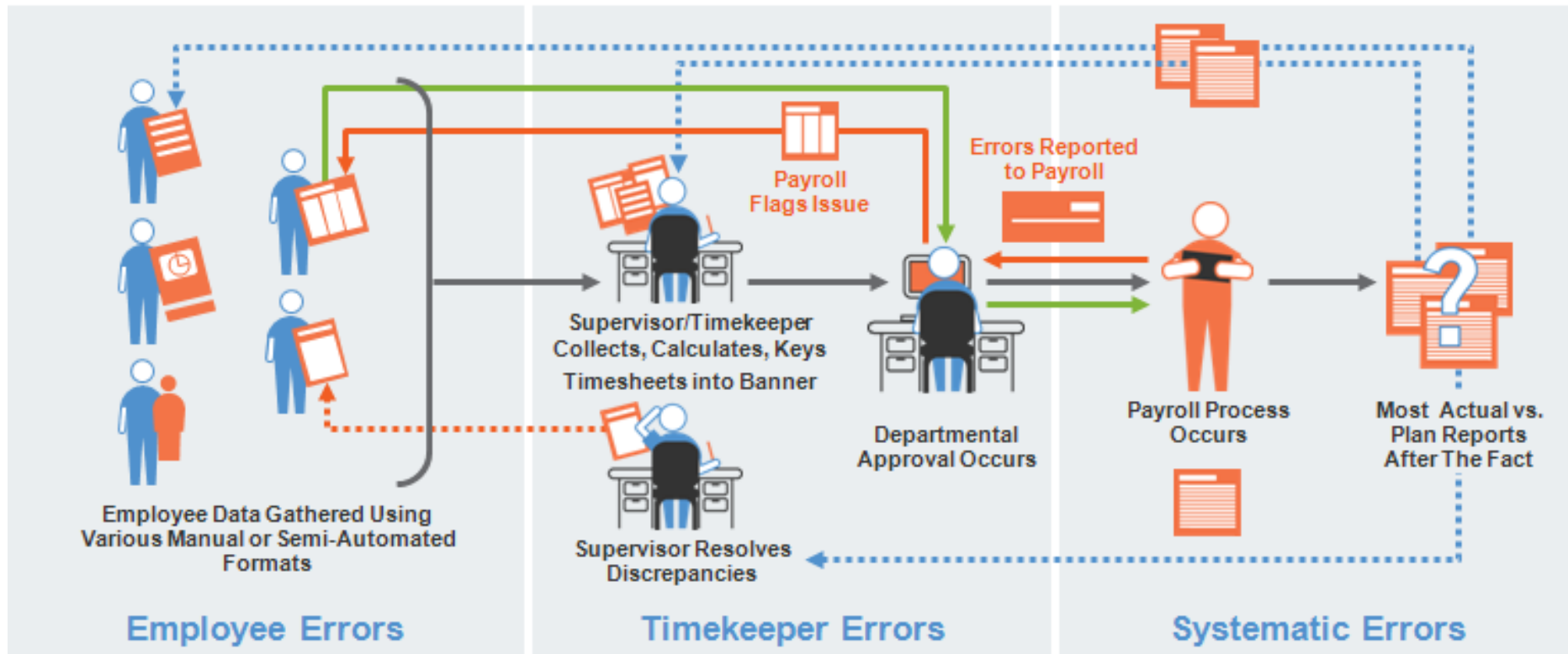
HSC Executive Council

Kronos Time and Leave Reporting Overview

11/14/2011



Overall Summary of Current Process

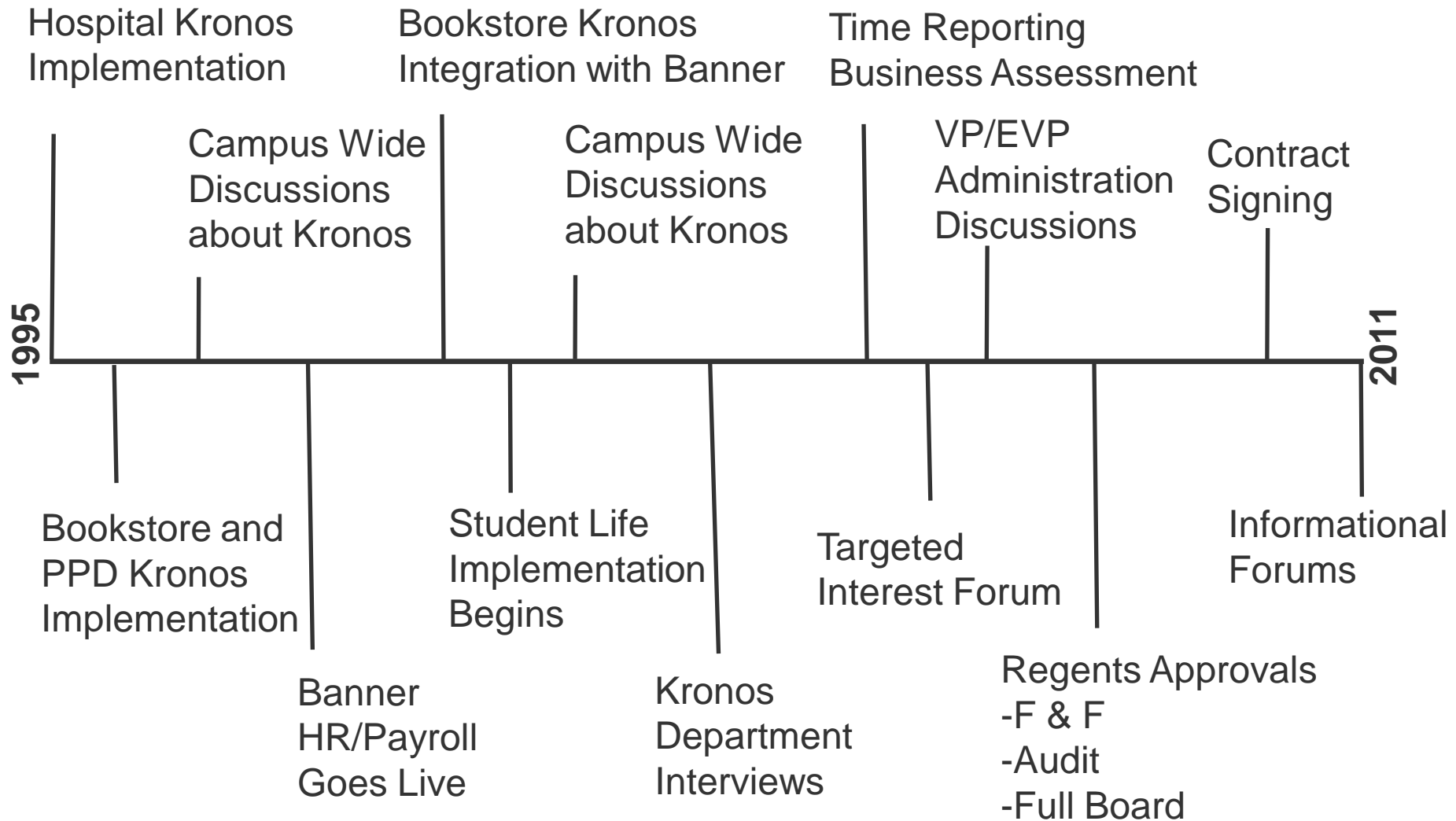


- Transcription
- “Buddy punching”
- Gaming rounding rules

- Wrong interpretation of rules
- Preferential treatment
- Rules improperly applied
- Data Entry Errors

- Poor data validation
- Inability to flag problems

Rough Historical Timeline (not to scale)



Kronos Department Interviews

- Human Resources
- Payroll
- Bookstore
- PPD
- Student Life
- Enrollment Management
- Cancer Center
- Campus Police
- Athletics
- Information Technologies

Internal Audit Recommendations

- [Audit of Selected Payroll Processes](#), January 19, 2011
- [Memo from the Audit Committee](#), January 25, 2011
- [Gallup Branch Audit of Business Processes](#), April 8, 2011
- Regents Finance and Facilities, June 2, 2011
- [Regents Audit Committee](#), June 16, 2011
- [Board of Regents Meeting](#), June 27, 2011

Regents Audit Committee

“The Committee moved (Motion: Regent Hosmer, Second: Regent Koch) to recommend to the full Board of Regents purchase of the Kronos system with up-front costs of \$1,026,000 as per the new agreement. Regent Koch noted departments will need to come up with the funds, but it will save the University money in the long run.”

Early Adopters as of 11/14/2011

Athletics

Bookstore

College of Pharmacy

Dental Services

Enrollment Management

Finance Systems Management

Gallup Campus

Human Resources

Information Technologies

Internal Audit

OB/GYN

Office of University Counsel

Parking and Transportation

Payroll

Pediatrics

Physical Plant

Student Health & Counseling

Student Life

UNM Cancer Center

University Libraries

University Press

University Services

Implementation Phase 1 & 2

<i>Month 1 Feb 2012</i>	<i>Month 2 Mar 2012</i>	<i>Month 3 Apr 2012</i>	<i>Month 4 May 2012</i>	<i>Month 5 Jun 2012</i>	<i>Month 6 July 2012</i>	<i>Month 7 Aug 2012</i>
Fit Gap						
Installation						
	Phase 1	Phase 1	Phase 1			
	WTK/ Accruals/ WIM	WTK/ Accruals/ WIM	WTK/ Accruals/ WIM			
		Leave/ Attendance	Leave/ Attendance			
		Multiple Jobs	Multiple Jobs	Multiple Jobs		
			Record Manager			
				Phase 2	Phase 2	Phase 2

	IMPLEMENTATION & LICENSING COST PER EMPLOYEE	ANNUAL MAINTENANCE PER EMPLOYEE
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EMPLOYEE TYPES

STANDARD NON-EXEMPT EMPLOYEE
APPLICABLE TO BI-WEEKLY STAFF

\$363.62

\$42.91

STANDARD STUDENT
APPLICABLE TO ALL STUDENTS
NOTE: EXCLUDES ABSENCE MANAGER

\$348.74

\$40.53

STANDARD EXEMPT EMPLOYEE
APPLICABLE TO MONTHLY STAFF

\$132.01

\$17.82

ADDITIONAL ADD-ONS

STANDARD MANAGER
REQUIRED FOR ANYONE APPROVING TIME AND LEAVE (SUPERVISORS)

\$288.98

\$46.14

WEB LOGIN
APPLICABLE TO ALL WHO ENTER TIME AND/OR LEAVE THROUGH WEB

\$ 25.29

\$ 4.04

	PURCHASE COST PER CLOCK	MAINTENANCE COST (WARRANTY) PER CLOCK
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TIME CLOCK EQUIPMENT

\$2,340.33

\$273.33

Components of Pricing Model

One Time:

- Purchase of Licenses
- Purchase of Time Clocks
- Kronos Implementation Services
- Kronos Travel Expenses
- Project Manager
- HR Subject Matter Expert
- Payroll Subject Matter Expert

Components of Pricing Model

Annual Recurring:

Maintenance of the Licenses

Kronos Hosting Services*

Kronos Application Management*

Kronos Education Services Subscription

Licensing Administration

* Hosting and Application Management is being reviewed to determine if it can be managed in-house. The costs used in the pricing model are based on Kronos price quotes.

Additional Information

- Website at kronos.unm.edu has up to date information
- Make up Forum(s) to be held week of December 5th
 - Main Campus 12/06/2011, 9 am to 11 am, Sub Lobo A & B
 - HSC 12/08/2011, 2 pm to 4 pm, BMSB Rm. 303
- Interested? Discuss with your Dean or Director and contact HRPR@unm.edu to register interest
- An planning session will be planned for all interested departments in late November or early December