



SCHEDULE F: WORKFORCE PLAN

Overview of Statute, Mission, and Essential Functions

Texas voters approved a constitutional amendment in 2007 establishing the Cancer Prevention and Research Institute of Texas (CPRIT) and authorizing the state to issue \$3 billion in general obligation bonds to fund groundbreaking cancer research and prevention programs and services throughout the state. Texas Health and Safety Code, Chapter 102, is the authorizing statute that charges CPRIT to:

- Create and expedite innovation in the area of cancer research and in enhancing the potential for a medical or scientific breakthrough in the prevention of cancer and cures for cancer;
- Attract, create, or expand research capabilities of public or private institutions of higher education and other public or private entities that will promote a substantial increase in cancer research and in the creation of high-quality new jobs in this state; and
- Develop and implement the *Texas Cancer Plan*.

Under the guidance of the Oversight Committee, CPRIT's governing board, CPRIT accepts applications and awards grants for a wide variety of cancer-related research and for the delivery of cancer prevention programs and services by public and private entities located in Texas. All CPRIT-funded research must be conducted in state by Texas-based scientists and reflect CPRIT's mission to attract and expand the state's research capabilities and create high quality new jobs in Texas.

Since the first appropriation of bond funds became available on September 1, 2009, CPRIT has awarded funds for, among other things, individual investigator research projects; high-risk innovation research projects; evidence-based prevention programs and services; health promotion and public education prevention programs; company-based research; and professional education programs. CPRIT awards funds to academic institutions to recruit outstanding researchers to Texas institutions and to train exceptional pre- and postdoctoral candidates who are committed to pursuing a career in basic, translational, and clinical cancer research to cultivate the next generation of investigators and leaders in the cancer research field in Texas. CPRIT also focuses on community collaborative prevention programs for breast, cervical, and colorectal cancers and on multi-institutional collaborations to enhance the capabilities and infrastructure in Texas to improve the research resources for the future growth of the state's biotechnology industry.

All proposals are reviewed by nationally recognized experts who live and work outside Texas to ensure objectivity in the review process. Their advice is used by the Program Integration Committee to develop cancer research and prevention recommendations which are reviewed by the Oversight Committee.

Agency Workforce – Core Functions

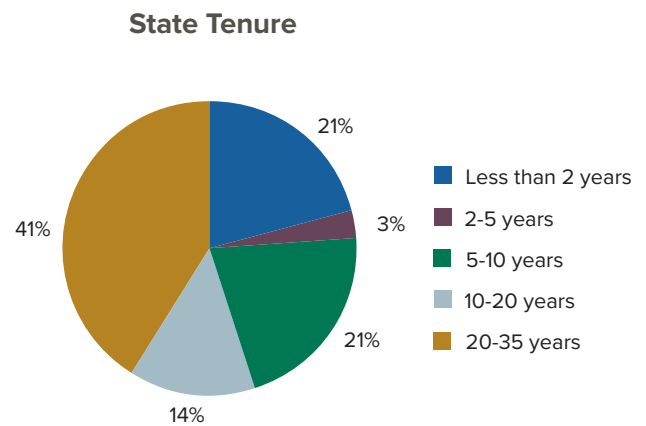
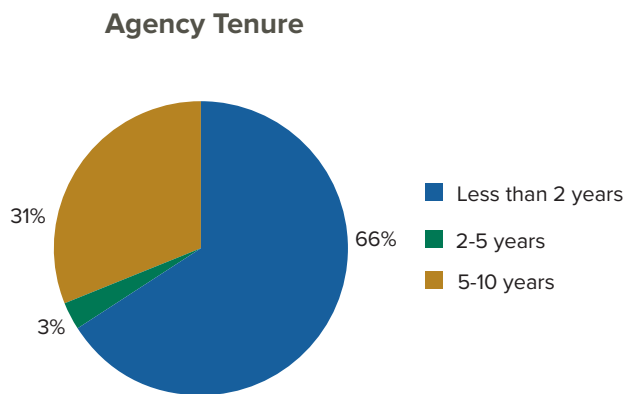
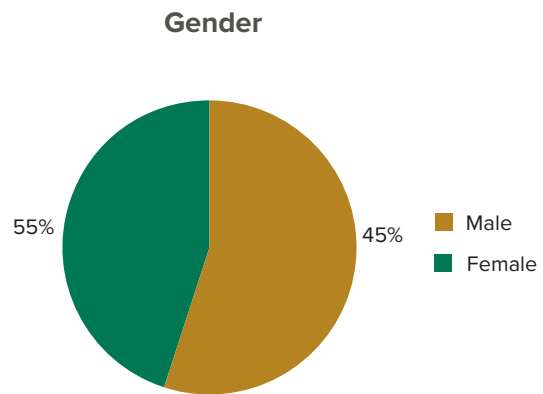
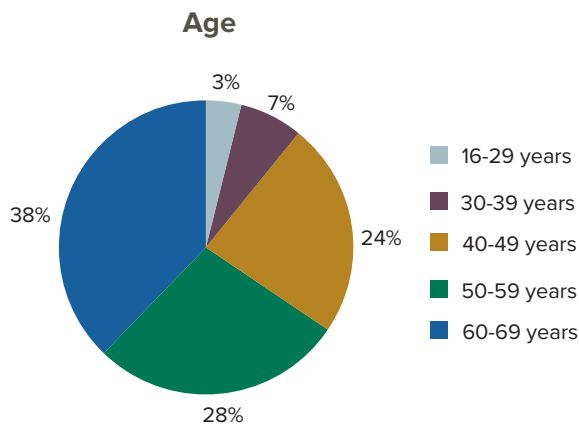
CPRIT has 32 budgeted full-time equivalent (FTE) positions headed by a Chief Executive Officer who oversees three core areas: operations, programs and legal and compliance. The substantive functions within each core consist of research, prevention, product development; information technology, human resources, finance; purchasing, legal administration and grant compliance. These functions are necessary to accomplish the core mission and duties of the agency.



Agency Workforce Demographics

As of May 2016, CPRIT had a total headcount of 29 FTEs. All employees are centrally located in the Capitol Complex in Austin, Texas. It is expected that the agency will be fully staffed with 32 FTEs this fiscal year. The following charts profile CPRIT's total workforce. Thirty-eight percent of CPRIT's employees are over the age of 60. The agency workforce is comprised of 55% females and 45% males.

Sixty-six percent of employees have less than two years of service with the agency. Fifty-five percent have over 10 years of state service. All employees have the potential for continued service with the agency.





WORKFORCE BREAKDOWN

Agency Workforce Compared with Statewide Civilian Workforce

The following table compares the percentage of African American, Hispanic and female CPRIT employees as of May 2016 to the statewide civilian workforce.

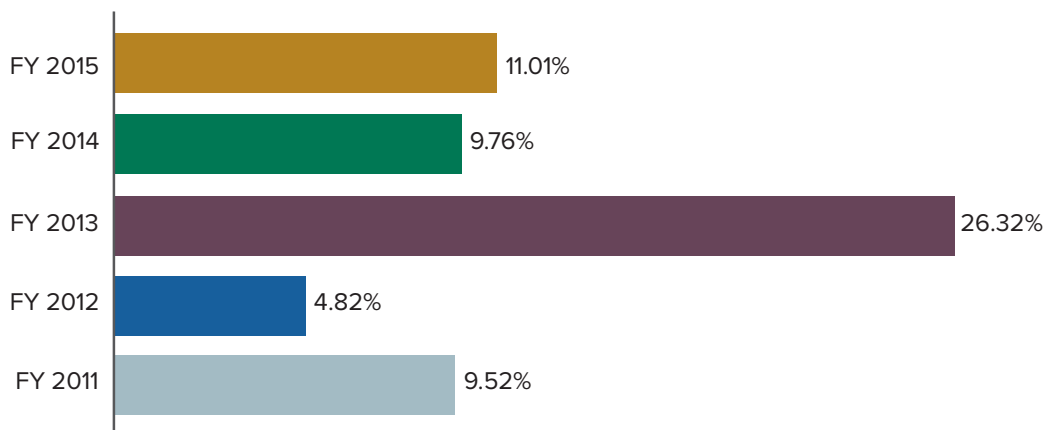
| Job Category | African American | | Hispanic American | | Females | |
|---------------------------|------------------|--------|-------------------|--------|---------|--------|
| | CPRIT | State | CPRIT | State | CPRIT | State |
| Officials, Administration | 0.00% | 8.99% | 3.45% | 19.51% | 24.14% | 39.34% |
| Professional | 10.3% | 11.33% | 13.8% | 17.40% | 6.9% | 59.14% |
| Administrative Support | 0.00% | 13.57% | 3.45% | 30.53% | 17.39% | 65.6% |
| Paraprofessional | 3.45% | 14.6% | 0.00% | 48.1% | 0.00% | 40.7% |

Retirement Eligibility

CPRIT projects that up to eight employees will be eligible to retire by the end of 2021. The agency recognizes that the potential loss of employees due to retirement may be an issue. Loss of expertise along with normal attrition is possible; therefore, CPRIT strives to ensure that business knowledge and organizational expertise is not lost and redundancy exists.

Employee Turnover

The following chart shows the CPRIT turnover during fiscal years 2011 through 2015. During this period of time, the turnover rate varied from 4.85% (one FTE) to 26% (five FTEs). In general, turnover occurs most commonly among employees who have less than two years of service with the agency.





Essential Critical Workforce Skills Necessary for Institute Mission

CPRIT requires a workforce with a broad range of experience. It is essential in a small agency to have staff with diverse skills and experience because it is likely that an employee will perform more than one job function. The agency has qualified, dependable employees with skills necessary to meet the unique requirements of the agency. To maintain quality services for Texas and carry out essential functions, the agency will continue to hire and retain employees with experience and skills in science, medicine, prevention, product development, leadership, management, administration, information technology, finance, compliance, and grant monitoring.

Future Workforce Profile (Demand and Gap Analysis)

A continuing analysis of CPRIT demands will be reviewed to ensure that there is an adequate and effective agency workforce in place. CPRIT expects to request authority for additional FTEs to augment the agency's current compliance program staff and replace the currently outsourced compliance monitoring support services contract.

Strategy Development

CPRIT has determined that over the next five years, there will be a gap in the compliance program. There are no surpluses in workforce numbers or skills. CPRIT ensures that staff is equipped with the necessary and appropriate knowledge and skills to effectively accomplish the agency's mission by providing training opportunities; support staff attendance at job relevant seminars and conferences and encourage employees who seek new challenges by assigning special projects; and providing cross-training to all staff.

CPRIT will continue to follow the established recruitment plan and keep agency policies and procedures documented to ensure necessary skills are retained. CPRIT is committed to recruiting and hiring the staff necessary to continue to support the agency mission.