



SCHEDULE F: AGENCY WORKFORCE PLAN

Overview of Statute, Mission, and Essential Functions

The Cancer Prevention & Research Institute of Texas (CPRIT) was created in 2007 when Texans voted to invest \$3 billion in a historic fight against cancer. On November 5, 2019, Texas voters overwhelmingly approved a constitutional amendment to provide an additional \$3 billion to CPRIT for a total \$6 billion investment in cancer research and prevention. This is the largest state research investment in the history of the United States and the second largest cancer research and prevention program in the world.

Purpose

CPRIT is charged by the Texas Legislature to:

- Create and expedite innovation in the area of cancer research, thereby 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
- Continue to develop and implement the Texas Cancer Plan by promoting the development and coordination of effective and efficient statewide public and private policies, programs, and services related to cancer and by encouraging cooperative, comprehensive, and complementary planning among the public, private, and volunteer sectors involved in cancer prevention, detection, treatment, and research.

Powers and Duties

CPRIT is authorized to:

- Make grants to provide funds to public or private persons to implement the Texas Cancer Plan, and may make grants to institutions of learning and to advanced medical research facilities and collaborations in this state for:
 - Research into the causes of and cures for all types of cancer in humans;
 - Facilities for use in research into the causes of and cures for cancer;
 - Research, including translational research, to develop therapies, protocols, medical pharmaceuticals, or procedures for the cure or substantial mitigation of all types of cancer in humans; and
 - Cancer prevention and control programs in this state to mitigate the incidence of all types of cancer in humans;

- Support institutions of learning and advanced medical research facilities and collaborations in this state in all stages in the process of finding the causes of all types of cancer in humans and developing cures, from laboratory research to clinical trials and including programs to address the problem of access to advanced cancer treatment;
- Establish the appropriate standards and oversight bodies to ensure the proper use of funds authorized under this chapter for cancer research and facilities development.
- Employ an executive director as determined by the oversight committee;
- Employ necessary staff to provide administrative support;
- Monitor contracts and agreements; and
- Work to implement the Texas Cancer Plan and continually monitor and revise the Texas Cancer Plan as necessary.

CPRIT is governed by 9 dedicated Texans who together comprise the Oversight Committee. Oversight Committee members are appointed by the Governor, Lieutenant Governor and Speaker of the House to serve staggered terms. Under the guidance of the Oversight Committee, 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 will 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.

Agency Workforce – Strategic Goals

CPRIT's enabling statute specifies three requirements that the Institute adopts as its operational goals. These three goals and examples of specific action items used to implement the goals follow:

Attract, create and expand research capabilities in higher education

- Recruit stellar researchers and their labs to Texas institutions from across the world
- Increase the likelihood that the National Cancer Institute will identify additional Texas institutions as designated and/or comprehensive cancer centers
- Stimulate receipt of new non-state research funds to Texas institutions
- Establish core facilities to provide access to cutting-edge shared technology through capital instrumentation and technical expertise

Attract, create and expand the capabilities of private entities and create high-quality new jobs

- Attract existing biotech companies from elsewhere to Texas and establish new companies in Texas
- Enhance existing venture capital biotech investment in Texas
- Stimulate private sector follow-on investment in companies brought to Texas by CPRIT or created through CPRIT funding in Texas
- Increase the state's gross product, personal income, and retail sales
- Increase the number of high quality new permanent jobs created in Texas

Expedite innovation in research and enhance the potential of breakthroughs in prevention and cures

- Support new clinical trials and increase the number of patients in CPRIT-funded clinical trials
- Identify cancer precursors and cancers detected through CPRIT-funded screening awards
- Establish nationally recognized teams and centers in Texas
- Increase the number of academic peer-reviewed publications and patent applications resulting from academic and product development research

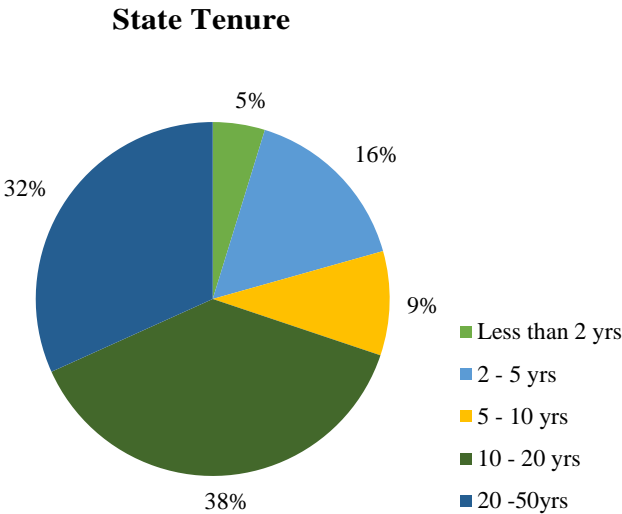
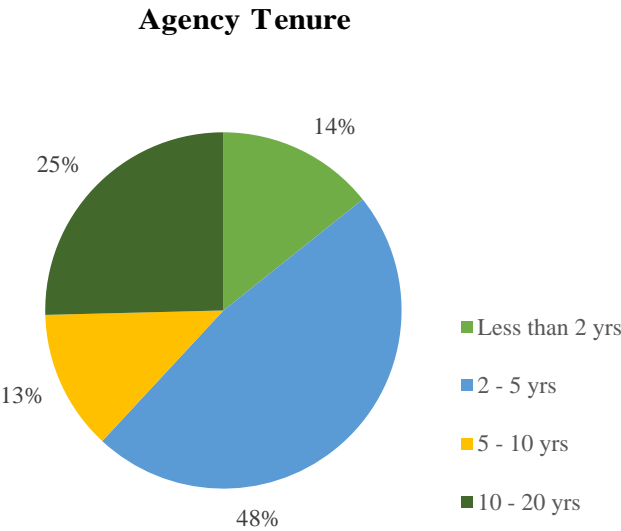
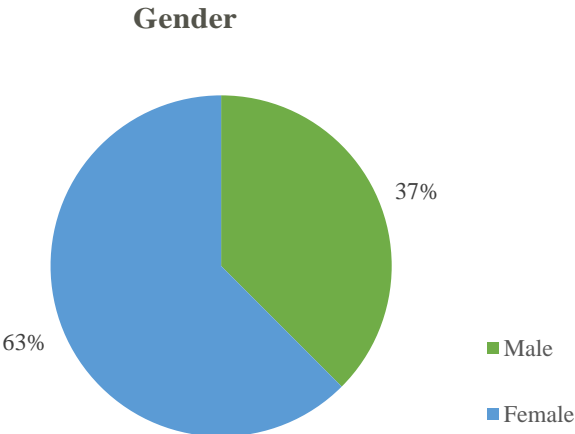
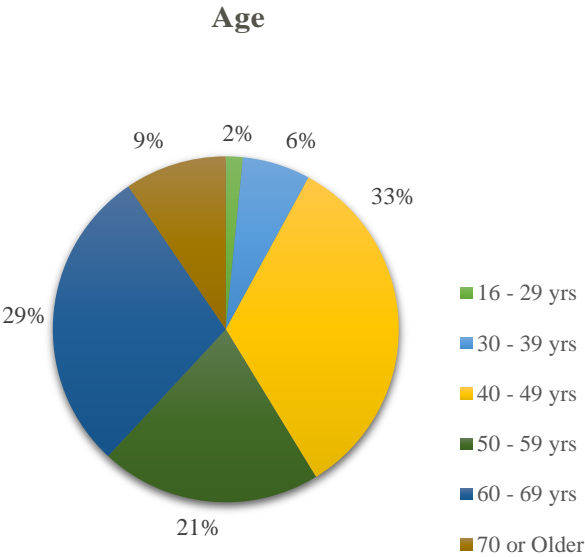
Agency Workforce – Core Functions

CPRIT has 36 budgeted full-time equivalent (FTE) positions headed by a Chief Executive Officer who oversees three core areas: programs, operations, and legal and compliance. The essential functions within each core consist of academic research, prevention, product development research; information technology, human resources, finance, purchasing; and legal administration and grant compliance. These functions are necessary to accomplish the core mission and duties of the agency.

Agency Workforce Demographics

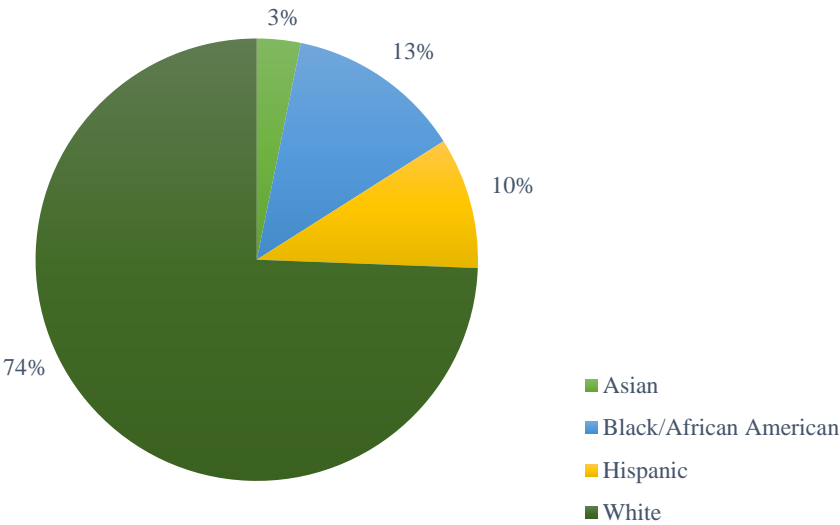
All employees are centrally located in the Capitol Complex in Austin, Texas. The following charts profile CPRIT's total workforce. Thirty-eight percent of CPRIT's employees are over the age of 60. The agency workforce is comprised of 63% females and 37% males.

Fourteen percent of employees have less than two years of service with CPRIT. Seventy percent have over 10 years of state service. All employees have the potential for continued service with the agency.



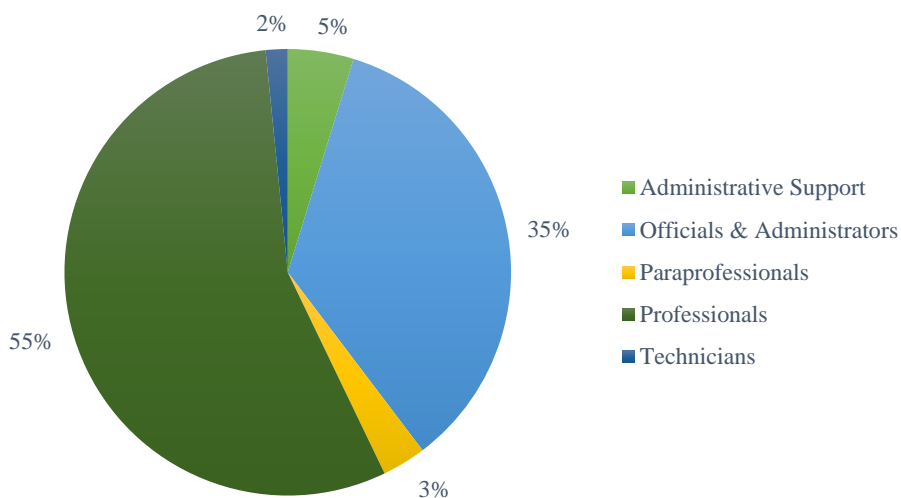
Agency Workforce by Ethnicity

Over half of CPRIT’s workforce is white, while 10 percent is Hispanic, 13 percent is Black/African American, and 3 percent is Asian.



Agency Workforce by Job Category

The following illustrates the occupational job category for CPRIT's current workforce as of May 2020.

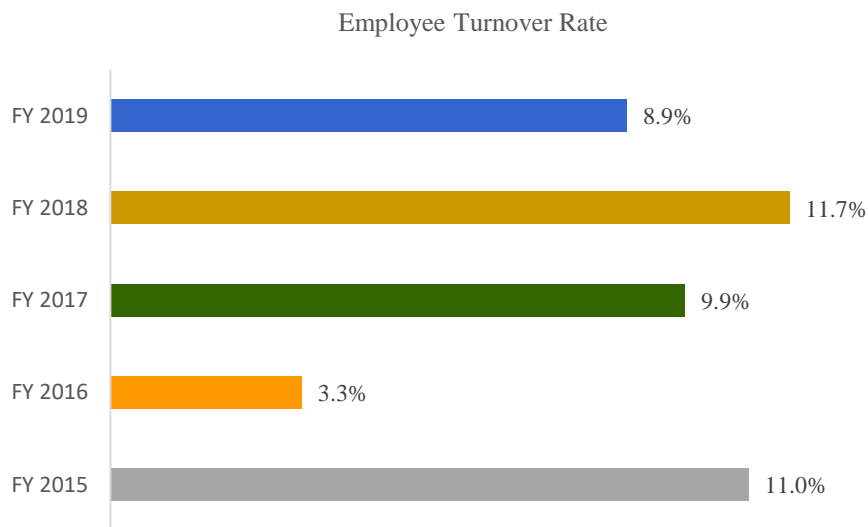


Retirement Eligibility

Approximately 34 percent of CPRIT employees are currently eligible to retire and 13 percent are return to work retirees. 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 continues succession planning for key positions.

Employee Turnover

The following chart shows CPRIT turnover during fiscal years 2015 through 2019. During this period, the turnover rate varied from 3.3% (one FTE) to 11.7% (four 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, talented, dependable employees with skills necessary to meet the unique requirements of the agency. CPRIT is committed to providing employee training in their area of expertise to maintain their job performance.

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, human resources, legal, 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 to carry out the agency mission. Currently, CPRIT does not anticipate a gap in full time employees over the next five years.

Strategy Development

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.