

SCHEDULE F: AGENCY WORKFORCE PLAN

The Cancer Prevention and Research Institute of Texas (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 a Chief Executive Officer (CEO) as determined by the Oversight Committee;**
- **Employ necessary staff to provide administrative support;**
- **Monitor contracts and agreements; and**
- **Implement the Texas Cancer Plan and continually monitor and revise the Texas Cancer Plan as necessary.**

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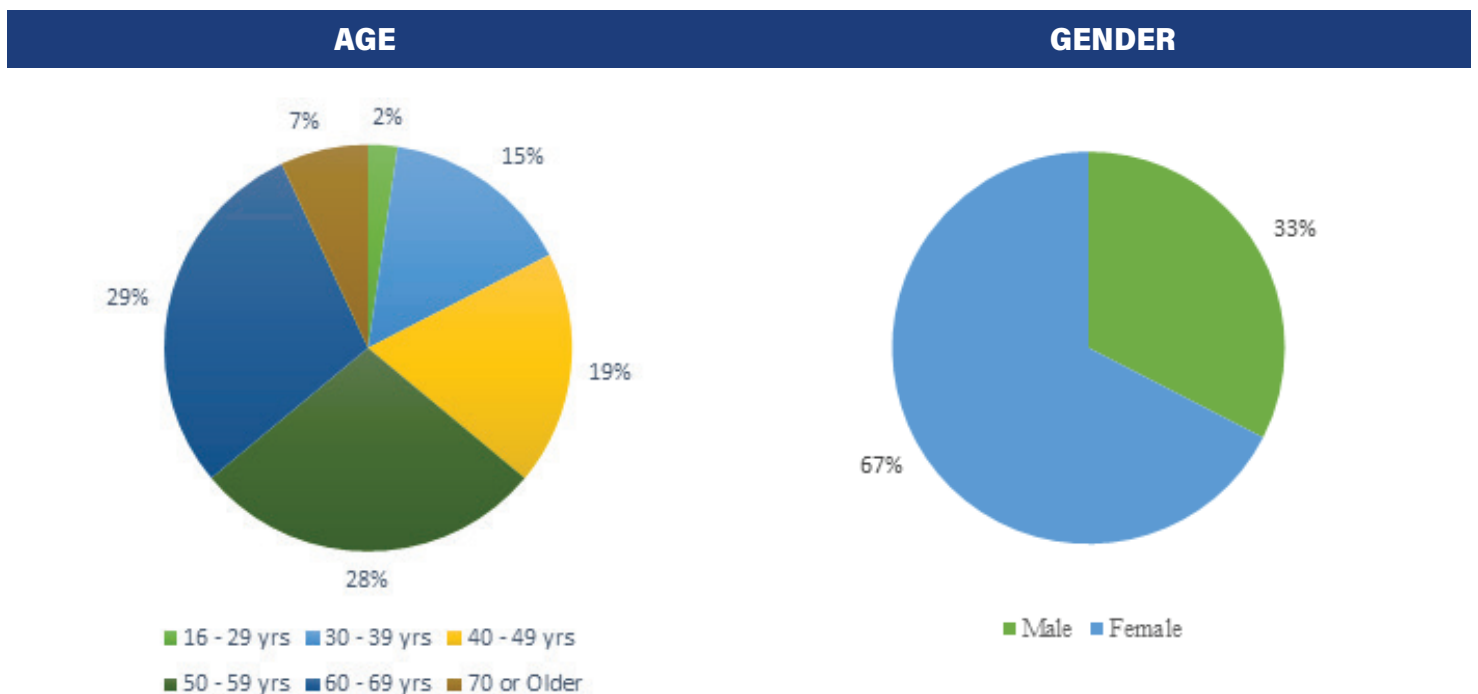
Agency Workforce - Core Functions

CPRIT has 44 budgeted full-time equivalent (FTE) positions headed by a Chief Executive Officer who oversees three core areas: grant programs, operations, and legal and compliance. All areas are integral to support the agency's grant-making capabilities. The three grant programs central to the agency's mission include academic research, prevention, and product development research grant awards. The two other core areas of the agency support the grant programs.

Agency operations includes the information technology, human resources, finance, and procurement functions. Finally, the legal and compliance area includes fulfilling legal and compliance requirements for general agency administration as well as grant administration and monitoring. These functions are necessary to accomplish the mission and duties of the agency.

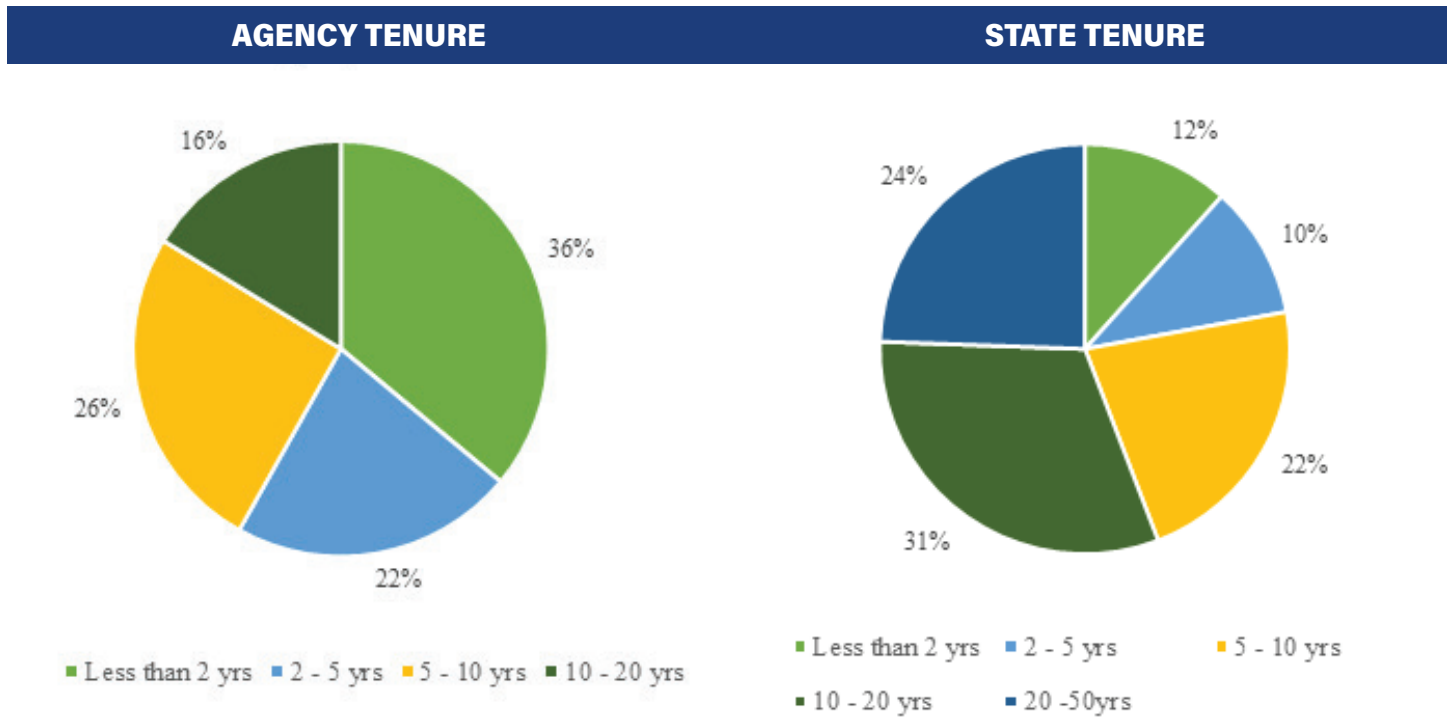
Agency Workforce Demographics

The following charts profile CPRIT's total workforce. Thirty-six percent of CPRIT's employees are over the age of 60. The agency workforce is comprised of 67 percent females and 33 percent males.



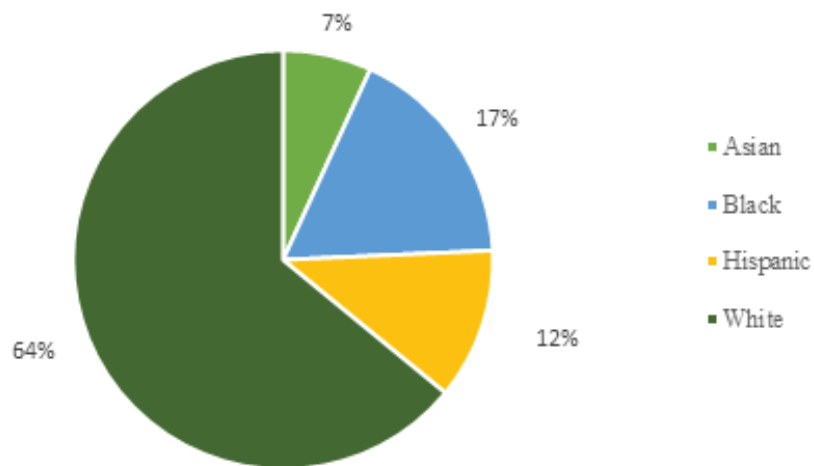
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Thirty-six percent of employees have less than two years of service with CPRIT. Fifty-five percent have more than 10 years of state service. All employees have the potential for continued service with the agency.



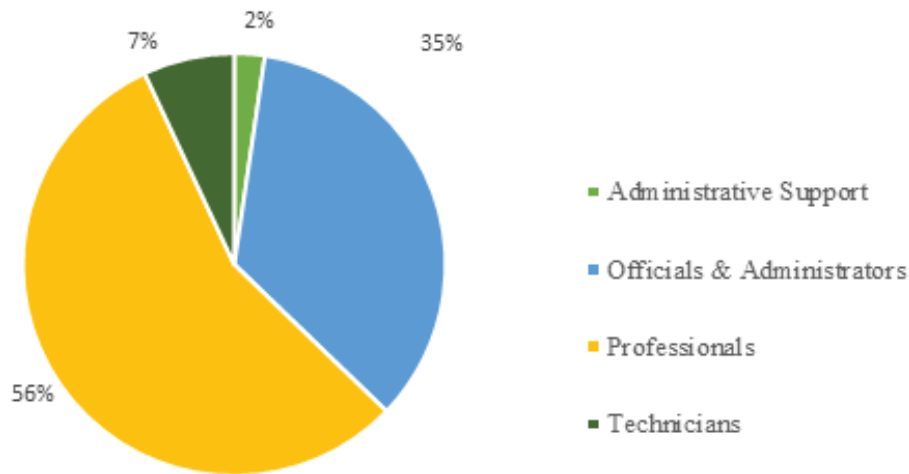
Agency Workforce by Ethnicity

Over half of CPRIT’s workforce is white, while 12 percent is Hispanic, 17 percent is Black/African American, and seven percent is Asian.



Agency Workforce by Job Category

The following illustrates the occupational job category for CPRIT's current workforce as of May 2024.

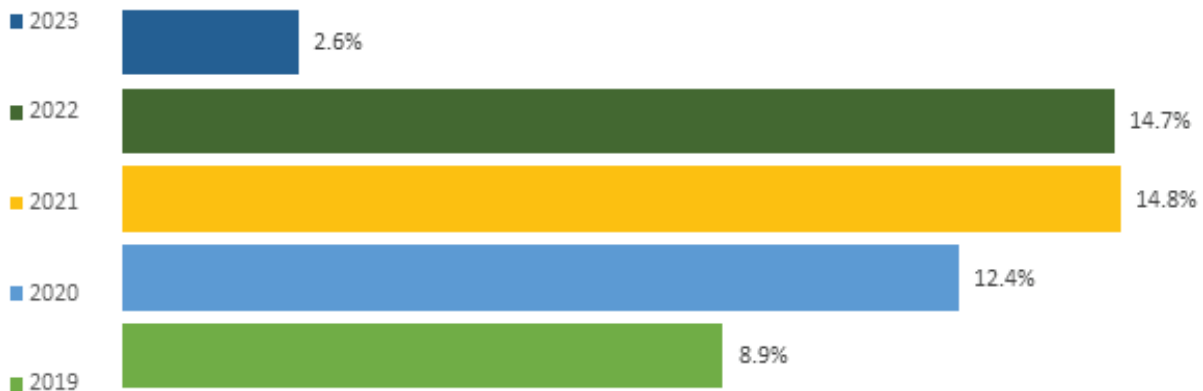


Retirement Eligibility

Approximately 30 percent of CPRIT employees are currently eligible to retire and nine 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 proficiency is not lost and continues succession planning for key positions.

Employee Turnover

The following chart shows CPRIT turnover during fiscal years 2019 through 2023. During this period, the turnover rate varied from less than three percent (three FTEs) to 14.8 percent (five FTEs). In general, turnover occurs most commonly among employees who have less than two years of service with the agency.



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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, operations, 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; supporting staff attendance at job relevant seminars and conferences; and encouraging employees who seek new challenges by assigning special projects and providing cross-training to 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.