

Schedule F: Agency Workforce Plan

Agency Overview

The Texas Higher Education Coordinating Board (Coordinating Board) was created by the Texas Legislature in 1965 and is statutorily charged with actively promoting quality education throughout the state. Under the leadership of its gubernatorially appointed board and the Texas Commissioner of Higher Education, Dr. Harrison Keller, the agency works in partnership with Texas institutions of higher education, state and federal policymakers, representatives from the K-12 sector and the workforce, and other stakeholders to advance the important mission of higher education, increase accessibility and success for all Texans, and to build upon higher education's unique role as a driver of our state's economy.

Most of the Coordinating Board's statutory authorities are found in the Texas Education Code, Subchapter C, Section 61.051. Among the major responsibilities of the agency are:

- Developing, revising, and evaluating progress toward a long-range strategic plan for higher education. The Coordinating Board recently updated the plan, known as *Building a Talent Strong Texas*, to increase postsecondary attainment, expand the educated workforce, and drive economic prosperity. The plan includes goals to:
 - Increase credential attainment to 60% across all working age adults to increase employment opportunities and income for individuals, create a deeper talent pool for employers, and align skills with the increasing number of jobs requiring postsecondary education.
 - By 2030, 550,000 students complete postsecondary credentials of value each year and every student has the opportunity to complete a credential of value with no or manageable debt.
 - Expand the state's capacity for generating knowledge through basic and applied research, translating research to innovations and discoveries, and partnering with industry at all levels to drive the economy.
- Acting as the steward of the state's combined state educational and workforce data infrastructure. The agency is working closely with partners to provide actionable intelligence for students and families, institutions, employers, and policymakers about educational opportunities and workforce needs.
 - The agency has launched an ambitious effort to modernize data infrastructure and make data more accessible and useful to decision makers. This includes a comprehensive upgrade of our interactive advising tools so students can find and compare educational programs and training opportunities, view potential costs and earnings, and find out more about postsecondary programs of interest.
 - The initiative will also provide secure tools that allow Texas colleges and universities to monitor, analyze, and support individual student progress to credentials.

- Administering and overseeing over a billion dollars in state-funded student financial aid grant programs.

As of September 1, 2024, the agency is statutorily authorized to have 336.9 full-time equivalent (FTE) positions.

Agency’s Mission Statement

The mission of the Texas Higher Education Coordinating Board is to serve as a resource, partner, and advocate for Texas higher education, resulting in a globally competitive workforce that positions Texas as an international leader.

Agency’s Workforce Strategic Goals and Objectives

The Coordinating Board’s workforce planning efforts are focused on succession planning to prepare for the large percentage of employees who will be eligible to retire in the next two to five years. We are continuing to work on strategies to enhance the diversity of our applicant pools.

Goal 1: Retention & Recruitment	Recruit and retain a highly educated and skilled workforce.
Objective:	Provide a highly qualified pool of applicants, internal and external, for management’s consideration and retain the critical education and skill levels needed to perform the agency’s mission.
Strategies:	<ul style="list-style-type: none"> • Proactively seek new recruitment opportunities. • Develop tools and resources for hiring managers. • Advise and communicate with hiring managers to ensure a qualified applicant pool. • Develop a plan to provide details on recruitment, hiring, and retention of workforce to reflect the state’s workforce. • Conduct market studies, as needed, generally identified by hard-to-fill or high-turnover positions and propose changes to the salary structure as appropriate.

Goal 2: Succession Planning of Critical Positions	Cross-train agency staff and prepare for retirement of key positions.
Objective:	Maintain business continuity and avoid interruption of critical agency functions.
Strategies:	<ul style="list-style-type: none"> • Continue cross-training employees, especially in critical agency positions. • Continually review agency workforce needs (i.e., skills, education, experience, etc.).

Goal 3: Changing Conditions	Allow flexibility for implementing additional directives and priorities from state leadership.
Objective:	Provide quality, thoughtful information for considering alternatives.
Strategies:	<ul style="list-style-type: none"> • Monitor legislative issues and provide alert on issues of concern. • Discuss concerns that may affect the agency workforce and identify possible actions.

Agency’s Core Values

The Coordinating Board’s core values are:

1. **Evidence-Based** – Our work is grounded in research and practices that are proven effective and are continually accessed to generate new insights and ensure meaningful progress toward our goals.
2. **Accessible** – We work toward a future in which Texans have the opportunity to participate in, contribute to, and benefit from our world-class economy.
3. **Scalable** – We design our work to make a statewide impact.
4. **Sustainable** – Our products, programs, and services engage the necessary resources and partnerships to operate sustainably in the long term.

Anticipated Changes to the Mission, Strategies, and Goals

In its agency strategic plan, the THECB has identified the following goals, with action items, to achieve over the next five years. The goals and actions are aligned with the statewide objectives issued by the Office of the Governor and Legislative Budget Board.

THECB Agency Goals and Action Items for FY 2025-2029
<p>Goal 1: Educate with Purpose - Support innovative education that offers value to students throughout their lives.</p> <ul style="list-style-type: none"> ✓ Support the development of new credentials aligned with labor market demands. ✓ Foster the creation and implementation of innovative education practices, including digital learning, work-based learning, and open educational resources. ✓ Collect, curate, and report data on credentials of value.
<p>Goal 2: Expand Access - Optimize financial aid to remove barriers to student enrollment, improve affordability, and enhance value.</p> <ul style="list-style-type: none"> ✓ Pursue a seamless vision of financial aid design that supports students pursuing multiple pathways toward credentials. ✓ Develop new infrastructure to enhance and promote application completion and financial aid advising. ✓ Test and scale innovative practices that deliver targeted student financial aid to enhance value.

Goal 3: Clear the Path - Promote efficient and flexible pathways and transfer opportunities for students to earn postsecondary credentials of value.

- ✓ Implement transfer initiatives, including the Texas Transfer Framework, to facilitate the transfer, academic progress, and timely completion of students in higher education and the development of discipline-specific fields of study created by institutional faculty.
- ✓ Develop a sustainable and automated mechanism for collecting recommended course sequences from institutions. Ensure the Map My Path tool reflects accurate institutional data and streamlines the student credit transfer experience.
- ✓ Revise Programs of Study to align to college and career readiness standards.

Goal 4: Support Success - Improve student supports and advising related to college and career options, costs, and potential value.

- ✓ Stand up centralized, student-centered technology resources to provide clear, high-quality, actionable information to students.
- ✓ Identify, evaluate, and scale innovative evidence-based practices in supporting student success.
- ✓ Continue to support college readiness initiatives.

Goal 5: Build a vibrant Texas future - promote research, development, and innovation for the benefit of Texas.

- ✓ Track *Building a Talent Strong Texas* goals related to research expenditures and doctorates and support policy initiatives related to these targets.
- ✓ Expand activities and assistance for institutions through the Center for Institutional Collaboration.
- ✓ Continue to modernize the agency's data infrastructure to allow for more timely data insights.

Current Workforce Profile (Supply Analysis)

Workforce Demographics

The following table provides a comparison of the ethnicity of THECB employees, as of April 18, 2024, and the ethnicity of the statewide civilian workforce as reported by the Texas Workforce Commission, Civil Rights Division.

Workforce Utilization Analysis						
	Female		Hispanic		Black	
	THECB	Civilian Workforce	THECB	Civilian Workforce	THECB	Civilian Workforce
Officials/Administration	48.2%	57.2%	7.4%	16.2%	11.1%	12.9%
Professional	67.3%	58.5%	21.6%	17.8%	11.1%	11.5%
Technicians	40.7%	58.3%	11.1%	28.2%	7.4%	17.6%
Office/Clerical	79.3%	81.6%	32.9%	33.7%	32.9%	18.3%

Source: TWC's Hiring Practices and Equal Employment Opportunity Report

Retirement Eligibility

Twenty employees retired in Fiscal Years (FYs) 2022 and 2023. An additional 53 employees will be eligible to retire by September 1, 2025. We are enhancing succession planning for critical positions, cross-training existing employees, and implementing processes to boost external recruitment.

Employee Turnover

Turnover is an important issue in any organization and the THECB is no exception. The turnover rate for FY 2022 was 13.3%. The state's average turnover rate for FY 2022 was 22.7%. The following charts compare the THECB's turnover rates to that of the state from Fiscal Years 2018-2022. Over this timeframe, the THECB's turnover has been significantly lower than the state's turnover rate.

Turnover Rate for Fiscal Years 2018-2022					
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Statewide	19.3%	20.3%	18.6%	21.5%	22.7%
THECB	10.8%	11.9%	7.7%	10.9%	13.3%

Source: SAO Workforce Summary Document

THECB Turnover by Tenure						
	FY 2021		FY 2022		FY 2023	
	Number	Percent	Number	Percent	Number	Percent
Under 2 years	13	37%	21	37%	21	41%
Between 2-5 years	8	23%	15	26%	14	27%
Between 6-10 years	4	11%	6	11%	8	16%
Between 11-20 years	4	11%	7	12%	5	10%
Between 21-30 years	2	6%	3	5%	3	6%
Over 30 years	4	11%	1	2%	0	0%

Projected Retirement Rate over the Next Five Years

THECB currently has 40 employees who are eligible for retirement as of May 1, 2024. Current projections show that these numbers will almost double over the next four years. This would reflect 20% of the current workforce.

Employees Eligible to Retire				
Eligible as of May 2024	FY 2024	FY 2025	FY 2026	FY 2027
40	+4	+13	+23	+33

Critical Workforce Skills

THECB's employees are comprised of well-qualified individuals, some with highly specialized skills unique to the agency. There are several skills that are critical to the agency's ability to operate effectively, efficiently, and consistently to meet the agency's performance measures and legislative mandates. These current critical workforce knowledge and skills are in the following areas:

- Formula funding and capital planning
- Legal expertise
- Student loan bonds
- Governmental accounting
- Project management
- Research and data analysis
- Leadership/management
- Information technology

Positions critical to the agency include mid- and upper-management positions, such as the Commissioner of Higher Education, deputy commissioners, associate commissioners, general counsel, assistant commissioners, deputy assistant commissioners, directors, senior program directors, and managers, as well as positions with highly specialized skills. These positions require extensive experience, specialized designations, and detailed knowledge of the agency's statutory regulations, functions, and rules.

Future Workforce Profile (Demand Analysis)

The Coordinating Board's critical functions must be maintained when turnover occurs. Since the agency has a unique workforce to accomplish a wide variety of tasks, every position is critical to maintain efficient and effective operations. Vacated positions must be filled quickly and effectively.

Workforce Challenges

Recruitment and retention strategies must be developed and monitored to maintain the agency's workforce dynamic. According to data from the State Auditor's Office, better pay and benefits are consistently cited as top reasons employees leave their jobs within respective state agencies.

Future Workforce Skills Needed

After review and assessment of information compiled on the Coordinating Board's workforce, the agency has determined that no gap exists between the agency's workforce supply and future demand. Additional skilled labor exists in the workforce for the existing positions, and although any loss of staff will impact agency operations, replacement with appropriated personnel at the current budgeted salary levels will allow the agency to replace vacancies.

Anticipated Increase/Decrease in Number of FTEs

While the agency does anticipate an increase in the number of FTEs required to fill important roles, the agency will continue to review work demands, along with the state's increasing population and number of students attending Texas institutions of higher education, to ensure that the agency has appropriate staffing levels and skills necessary to fulfill its mission.

Strategy Development

The Coordinating Board has made efforts to increase the capacity of the agency's workforce and restructure internally to meet the changing demands of Texas higher education institutions and agency partners. The agency is implementing strategies to attract, develop, and retain employees to meet agency objectives and support the goals of *Building a Talent Strong Texas*.