



CANCER PREVENTION &
RESEARCH INSTITUTE OF TEXAS

Workforce Plan

Overview of Statute, Mission, and Essential Functions

Texas voters overwhelmingly 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 over ten years to fund groundbreaking cancer research and prevention programs and services throughout the state. House Bill 14, 80th Texas Legislature, 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 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.

Since the first appropriation of \$225 million of cancer bond funds became available on September 1, 2009, CPRIT has awarded funds for 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 is awarding funds to academic institutions to recruit outstanding researchers to Texas as *CPRIT Scholars in Cancer Research* and to train exceptional predoctoral 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 is also focusing a significant amount of funding 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 of the proposals are reviewed by scientists or other experts who live and work outside the State of Texas to ensure the greatest objectivity in the review process. Their advice is used by the Executive Director to develop the cancer research and prevention award slates which are ratified by the Oversight Committee.

CPRIT has 36 budgeted FTEs headed by an Executive Director who oversees five functional areas—Research, Prevention, Commercialization, Operations, and Legal. These functional divisions are necessary to accomplish the essential business functions and duties of the agency. (See the Organizational Chart above)

Agency Workforce

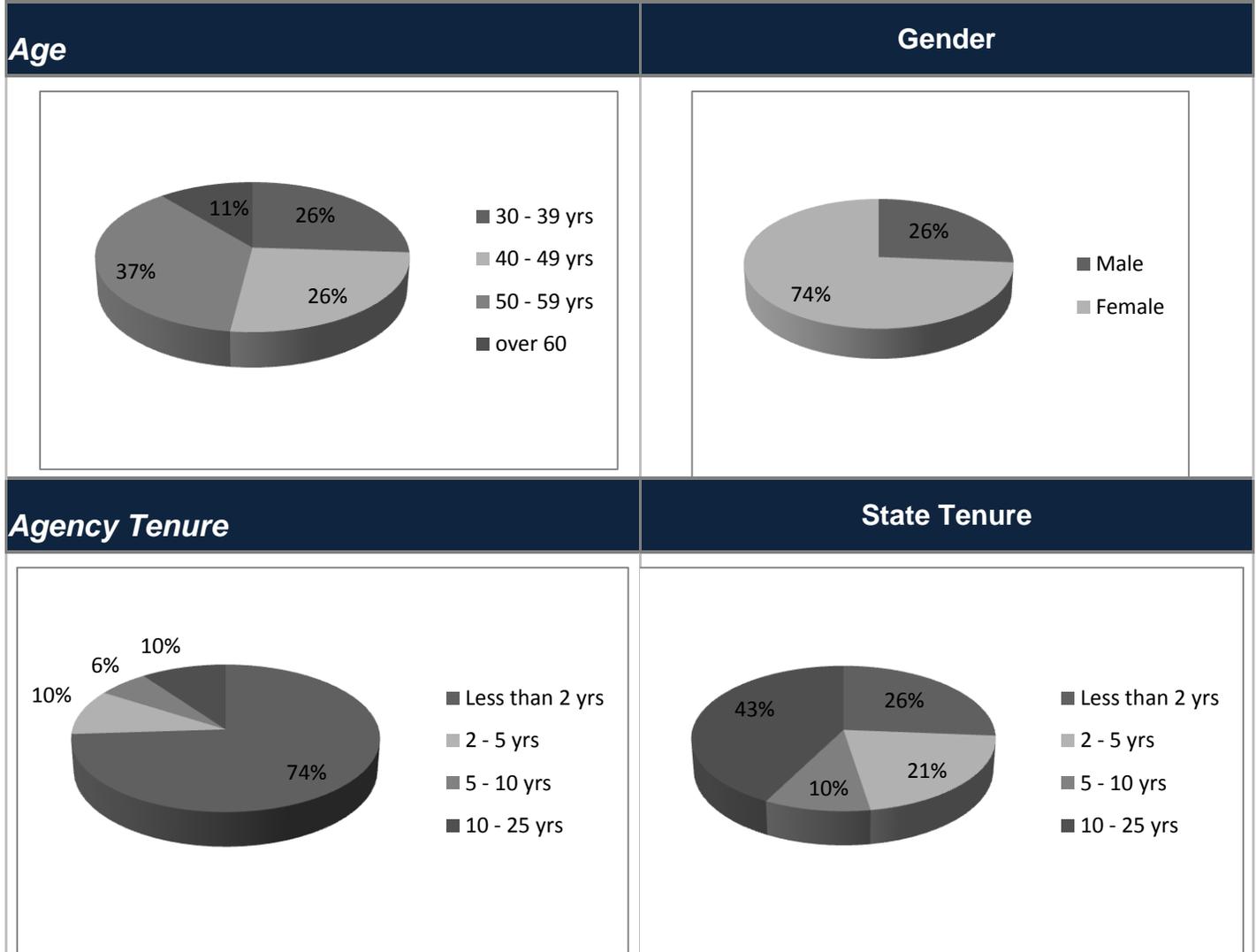
CPRIT is currently staffed by 21 employees, 2 of which are contract employees. 18 employees are centrally located in Austin, 2 are in the Dallas satellite office and 1 is in the Houston satellite office.

Workforce Demographics

The following chart profiles CPRIT's total workforce as of May 2010. Seventy-four percent of CPRIT's employees are over the age of 40. CPRIT's workforce is comprised of 74 percent females and 26 percent males.

Seventy-four percent of employees have less than 2 years of service with the agency. CPRIT was given authority in January 2010 to hire staff in addition to the 6 full-time employees who transferred from the Texas Cancer Council to CPRIT. With the growth in the number of agency employees from 6 to 21 in little more than 12 months, the proportion of employees with less than two years agency tenure matches the increase in the actual number of employees. Furthermore, 43 percent of the staff have over 10 years of state service. The majority of employees have the potential for continued service with the agency.

Workforce Breakdown



The following table compares the percentage of African American, Hispanic and Female CPRIT employees as of January 2010 to the statewide civilian workforce as reported by the Texas Commission on Human Rights.

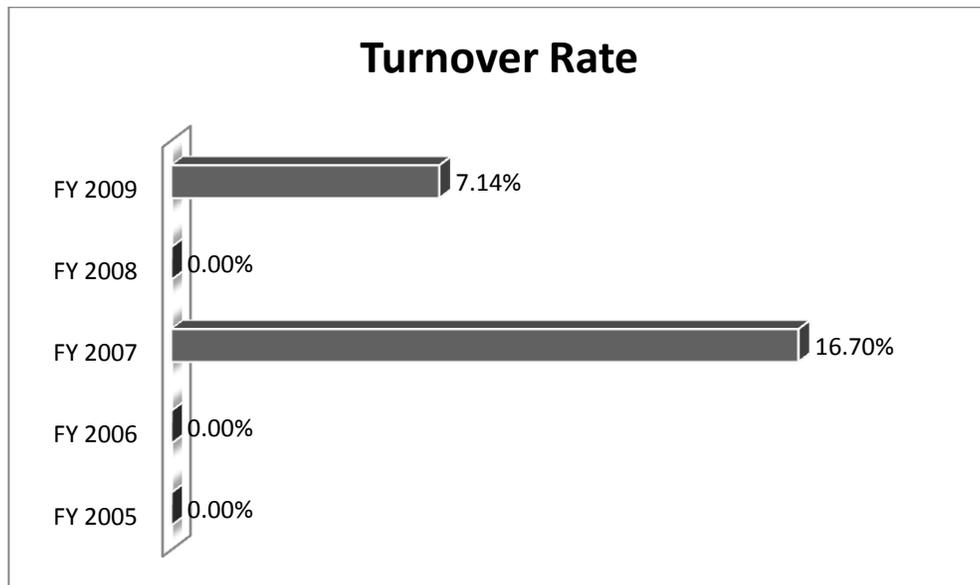
Job Category	African American		Hispanic American		Females	
	CPRIT %	State %	CPRIT %	State %	CPRIT %	State %
Officials, Administration	5.00%	6.00%	10.50%	9.00%	26.30%	29.00%
Professional	5.00%	8.00%	0.00%	9.00%	31.50%	47.00%
Administrative Support	0.00%	23.00%	10.50%	34.00%	15.70%	56.00%

Retirement Eligibility

CPRIT projects that 1 employee will be eligible to retire within the next four years. This represents 5.26 percent of the total workforce.

Employee Turnover

The following chart shows the CPRIT turnover during fiscal years 2005 through 2009. During this period of time, the turnover rate varied from 7.14 percent to 16.70 percent. In general when turnover occurs, it is most commonly among employees who have less than two years of service with the agency.



Essential Critical Workforce Skills Necessary for Institute Mission

CPRIT is fortunate to have a workforce with a broad range of experience. It is essential in a small agency to have staff diverse in skills and experience because it is likely that an employee will perform more than one job function. The agency has highly qualified, dependable employees with skills that allow CPRIT to operate efficiently and effectively. To maintain quality services for Texas and carry out essential functions, the agency will continue to make every effort to hire and retain employees with experience and skills in leadership, management, administration, information technology, financial administration 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. It is estimated that the CPRIT workforce will remain at 26 FTEs.

Strategy Development

CPRIT has determined that there are no anticipated gaps or surpluses in workforce numbers or skills for the next five years. CPRIT will continue to follow the established recruitment plan and will keep agency policies and procedures documented to ensure knowledge is retained. CPRIT is prepared to recruit and hire the staff necessary to continue to support the agency mission.