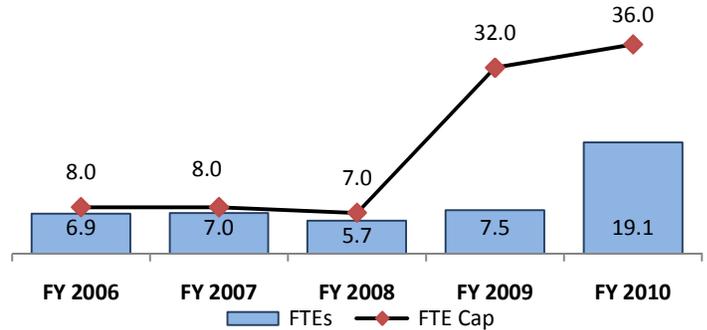


542 - Cancer Prevention and Research Institute of Texas

Workforce Summary Document prepared by the State Auditor's Office Classification Team.
Based on information **self-reported by the agency**, the following items are worth noting:

Full-Time Equivalent (FTE) Employees

The agency's full-time equivalent employee (FTE) cap increased by 12.5 percent in fiscal year 2010 compared to fiscal year 2009. Over the past 5 years, the agency has seen an increase of 12.2 FTEs (176.8 percent) in the total number of FTEs. House Bill 14 (80th Legislature) created the Cancer Prevention and Research Institute of Texas and in fiscal year 2009, the operations and FTEs of the Cancer Council was transferred to this new agency.

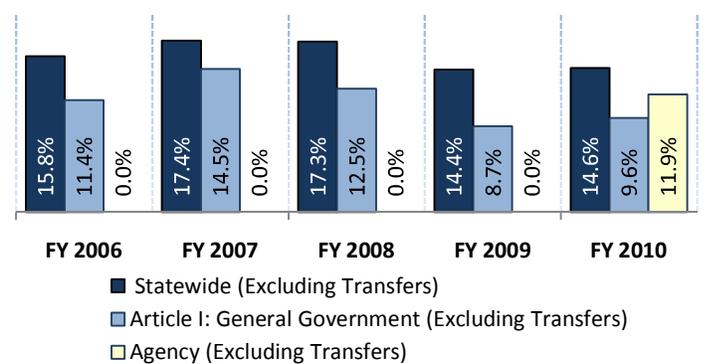
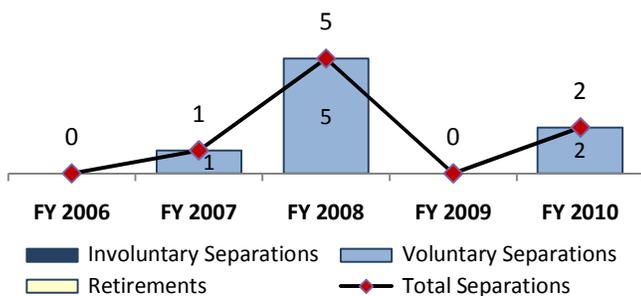


FTEs Below/Above FTE Cap

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Number of FTEs	-1.1	-1.0	-1.3	-24.5	-16.9
Percent	-13.8%	-12.5%	-18.6%	-76.6%	-46.8%

Employee Turnover

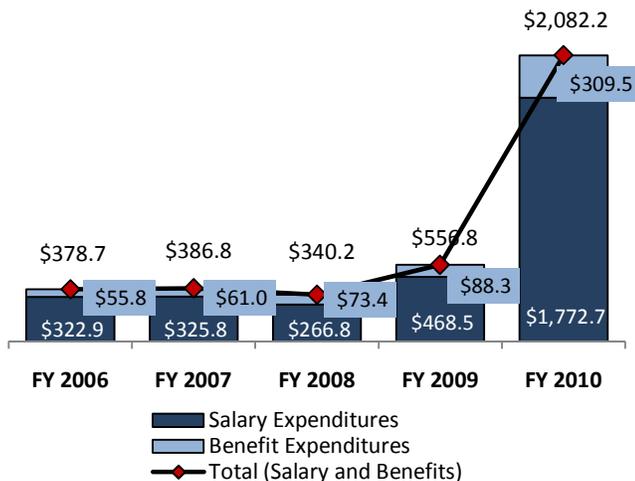
Excluding interagency transfers, turnover within the agency (11.9 percent) was lower than the state average (14.6 percent) and higher than the average of Article I agencies (9.6 percent) during fiscal year 2010. Fiscal Year 2010 agency turnover including transfers was 11.9 percent.



Compensation Information

Over the past five years, average agency salary has increased 107.5 percent. In fiscal year 2010, 59.7 percent of employees were paid below their assigned salary range midpoint; and expenditures for salary and benefits were higher than in fiscal year 2006.

Salary and Benefit Expenditures (in Thousands)



Average Salary Trends

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Executive Director	\$ 57,691	\$ 57,691	\$ 61,729	\$ 214,000	\$ 214,000
Agency Average	\$ 41,052	\$ 42,559	\$ 44,297	\$ 67,313	\$ 85,194
Article Average	\$ 45,697	\$ 47,506	\$ 49,414	\$ 50,985	\$ 51,001
Statewide Average	\$ 34,818	\$ 36,182	\$ 37,365	\$ 38,461	\$ 39,265

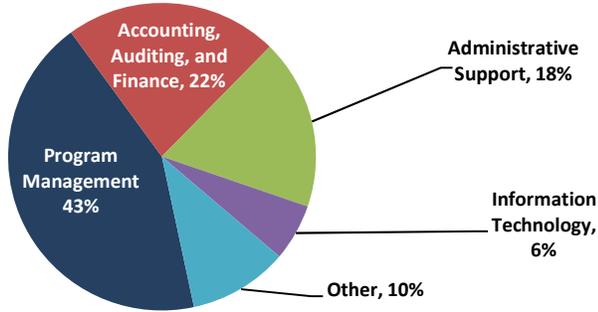
Note: Average salary is for full-time employees only.

Number and Total Dollars Spent on Salary Actions

	Fiscal Year 2009		Fiscal Year 2010	
	Actions	Total Dollars	Actions	Total Dollars
Promotions	2	\$ 10,161	0	\$ 0
Merits	1	\$ 443	1	\$ 936
One-Time Merits	0	\$ 0	2	\$ 1,600
Equity Adjustments	0	\$ 0	0	\$ 0
Reclassifications	0	\$ 0	0	\$ 0
Total	3	\$ 10,604	3	\$ 2,536

Job Classifications

The Agency's Fiscal Year 2010 Largest Occupational Categories



Agency Classifications

In fiscal year 2010, the majority (65.7 percent) of employees were classified as Directors (28.4 percent), Accountants (16.4 percent), Administrative Assistants (11.9 percent) and Program Specialists (9.0 percent).

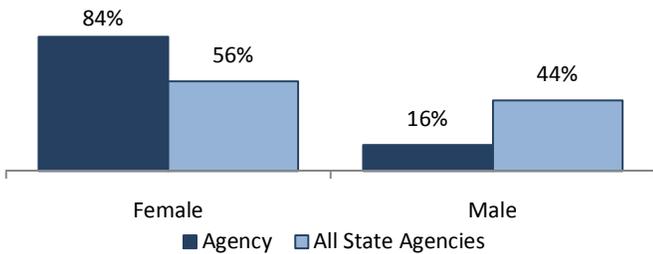
Classification Compliance Audits

During the past two years, the agency participated in one statewide classification compliance audit:
 -Program Specialists - Reviewed 2 positions; 100.0 percent were classified correctly (July 2009).

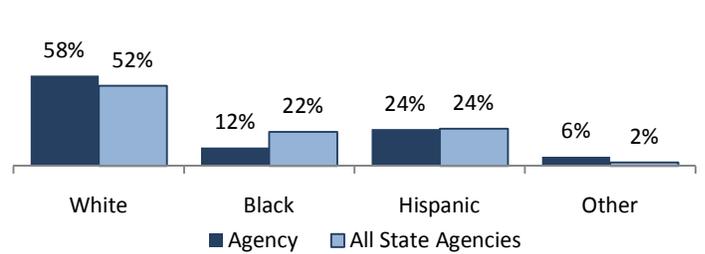
Fiscal Year 2010 Workforce Demographics^a

On average, employees are 45.0 years of age and have 1.0 years of agency tenure. Of the agency's employees, 67.2 percent are 40 years of age and older and 100.0 percent have fewer than 5 years of tenure with the agency. The Employees Retirement System estimates that between fiscal years 2010 and 2013, 5.3 percent of the agency's workforce will be eligible to retire (based on fiscal year 2010 data).

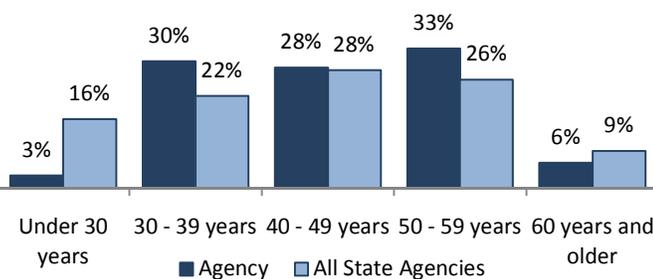
Gender



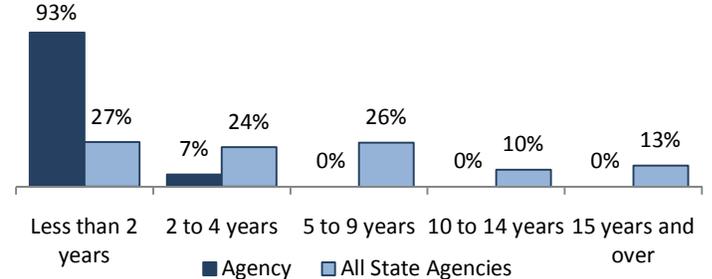
Ethnic Group



Age



Agency Tenure



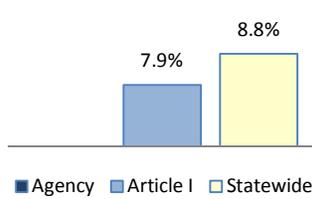
^a Percentages in graphs may not sum to 100 percent due to rounding. Workforce demographic and major job category information includes classified regular full-time and part-time employees. Demographic data may appear skewed for agencies with fewer than 50 employees.

Survey of Employee Engagement

The Survey of Employee Engagement, administered by the University of Texas, is an instrument that measures employees' job satisfaction and employees' perceptions of the effectiveness of the Agency. The agency did not participate in the most recent survey cycle.

Percent of Employees Who Intend to Leave Within 1 Year

Overall results indicate that satisfaction with pay or benefits has little influence over an employee's intent to stay. However, overall job satisfaction, working conditions, and agency management and culture do influence these decisions.



Overall Employee Satisfaction

Scores range from 1 to 5, with 5 being the highest.

