



SUMMARY OF 2011–2012 TO 2015–2016 **CORPORATE PLAN**

SUMMARY OF 2011–2012 **OPERATING BUDGET**

SUMMARY OF 2011–2012 **CAPITAL BUDGET**

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EXECUTIVE SUMMARY

As Canada's only comprehensive collecting institution for scientific material, the Canada Science and Technology Museums Corporation (CSTMC) and its three Museums—the Canada Agriculture Museum (CAgM), the Canada Aviation and Space Museum (CASM) and the Canada Science and Technology Museum (CSTM)—preserve, showcase and promote Canadian scientific achievement and innovation, and engage citizens, both within a Canadian context and as part of a larger global picture.

Canada's continued success in scientific and technological achievements has been a primary focus of the federal government for the past few years, and it is easy to find evidence and inspiration of Canadian talent and innovation in each of the Corporation's three Museums. Although we face many challenges in these difficult economic times, the three Museums remain popular and continue to reach Canadians across the country with annual attendance close to 650,000, virtual visits reaching 3.5 million and other outreach experiences, such as traveling exhibitions and virtual educational programs, totaling close to 8 million.

In response to the federal government's appeal for fiscal prudence and accountability, the Corporation has developed a number of major strategies and programs for the upcoming planning period. These strategies include increasing our sponsorship and partnership activities, expanding our commercial activities through such initiatives as revamping our e-boutique, which has already seen a 10% increase in sales, signing over 100 facilities rental contracts, and the renting of the rooftop of the CASM for the installation of solar panels. The CSTMC is projected to generate \$4.87 million in revenues in the 2011–2012 fiscal year, representing 16% of its funding. The implementation of time-sensored lighting is aimed at increasing our energy savings; the use of green cleaning products and double-sided printing are some of the other greening programs currently in place. A reduction of approximately 20% in travel and hospitality costs has been implemented, as have other Corporate-wide policies such as disallowing mileage claims for the use of personal vehicles in the city for management, reducing taxi use, increasing teleconferencing, and a policy on BlackBerry use to name but a few. In the 2010 International Association of Museum Facility Administrators benchmark survey, the CSTMC ranked second out of 60 museums around the world for building operations and management efficiencies.

New initiatives are focused on enhancing the national relevance and presence of all three Museums, while also attracting new sponsors, partners and supporters. Results of the Corporation's 2009–2010 cross-Canada consultations inspired the CSTMC to refocus its resources towards outreach activities, partnership development and innovative new pan-Canadian initiatives. **Canadians from coast to coast to coast** said: *"Science should be universal, collaborative and accessible to all, and the Museum can be a vehicle to publicize scientific projects and discoveries while creating awareness of, and interest in, science and technology."* Science-based museums should be among the most plugged-in of all institutions,

making their collections, research, exhibitions and programming available across the country, and 2010–2011 saw an increase in these areas, thanks to additional funding received. The Corporation is looking forward to the next five years, which feature some exciting new initiatives and opportunities.

All initiatives, activities and programs are structured around specific Key Result Areas (KRAs), which are further broken down into Outcomes and Strategic Objectives. KRAs serve as general goals and have specific performance indicators that can be monitored and reported on. The KRAs for the upcoming planning period are as follows:

- KRA 1** *Share knowledge through our programs, partnerships and compelling visitor experiences.* To engage Canadians with the past, present and future of science, technology and society through rich and compelling experiences.
- KRA 2** *National presence, participation and linkages.* To enhance the profile and impact, in all provinces and territories, with a variety of stakeholders involved in science, technology and culture, and to be nationally recognized destinations for all Canadians.
- KRA 3** *An internationally renowned collection.* To enrich the collection and increase its national and international reputation.
- KRA 4** *Corporate sustainability.* To demonstrate responsible management and governance of finances and resources.
- KRA 5** *Become a top employer.* To attract, develop, support and retain a highly skilled, dynamic and diverse workforce.

The Corporation's facilities remain one of its greatest challenges. While a great deal of work has been undertaken in recent years to retrofit and adapt existing buildings to museum purposes, certain accommodation issues continue to affect the Corporation's ability to effectively deliver its mandate. Chief among these are the Canada Science and Technology Museum building and the collection storage facility.

Despite challenges, the Corporation has continued its efforts to seek long-term solutions to accommodation issues, and has incorporated several important facilities-related concerns into the upcoming planning period.

- At the Canada Aviation and Space Museum, work continues on renovations to expand visitor amenities, including a new retail space. In addition, the Corporation continues to work towards finding a long-term solution to funding shortfalls for the operation of its storage hangar.
- At the Canada Agriculture Museum, major renovations will begin during the planning period, which will not only provide new exhibition and programming space, but will also

allow the Museum to remain open year-round, for the first time in its existence. The CAgM continues to be a high-growth area for the Corporation, and with an expanded mandate including food production these renovations will ensure that the Museum will be able to service its growing public and increase its capacity to generate new revenues.

- At the Canada Science and Technology Museum, work continues towards the building of a new CSTM facility, with the business case for a new Museum and architect selection, both projected for the early part of the planning period, should funding be available.
- The Corporation will also continue to explore options for a new collection reserve storage facility during the planning period, including the possibility of a public-private partnership. Such an arrangement also has the potential to provide the Corporation with some return on its investment.

The 2011–2012 Corporate Plan outlines the Corporation’s activities based on parliamentary appropriations of \$26.5 million plus the \$2.55 million one-time capital injection from Budget 2008 for a total of \$29 million. These appropriations primarily cover the salary envelope, a portion of the cost of operations of the three Museums, and some outreach, primarily within the National Capital Region. In its planning, the Corporation has also made special note of activities (first and foremost, outreach) that could be accomplished should an increase of funds become available. With great appreciation, it cannot be stated strongly enough that the \$3.7 million in supplementary appropriations granted to the CSTMC in Budget 2010 allowed the Corporation to bring operations up to national standards, including keeping the CASM hangar open to the public, keeping the CAgM fully operational during the opening season, creating new exhibitions, and developing and delivering excellent programming and outreach activities, which otherwise would not have been available to both on- and off-site visitors for the 2010–2011 period.

1.0 CORPORATE OVERVIEW

1.1 Mandate

MANDATE To foster scientific and technological literacy throughout Canada by establishing, maintaining and developing a collection of scientific and technological objects, with special but not exclusive reference to Canada, and by demonstrating the products and processes of science and technology and their economic, social and cultural relationships with society.

MISSION To discover and share knowledge about Canada’s scientific and technological heritage and to understand and appreciate the role that science and technology play in the transformation of Canada.

VISION To inspire all Canadians to engage with their scientific and technological past, present and future.

1.2 Governing Legislation

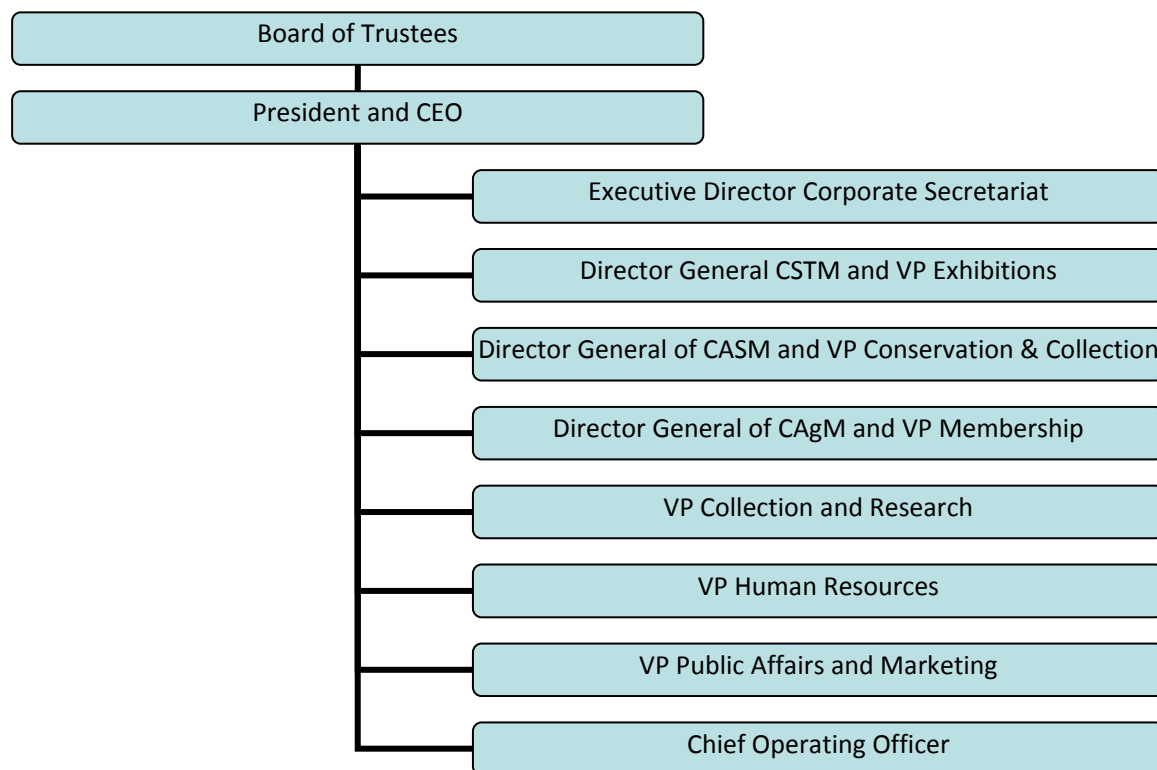
Under the *Museums Act*, the Canada Science and Technology Museums Corporation (CSTMC) is a distinct legal entity, wholly owned by the Government of Canada, and operates at arm’s length from the Government in its daily operations, programming and activities. It is governed under Part X of the *Financial Administration Act*, and is required to comply with a range of statutory provisions, including those governing official languages, employment equity, multiculturalism, and access to information and privacy.

1.3 Corporate Governance

A Board of Trustees, appointed by the Governor-in-Council, serves as the Corporation’s governing body, and is accountable to Parliament for the affairs of the Corporation through the Minister of Canadian Heritage and Official Languages. The Board—whose members come from all regions of the country—has up to eleven Trustees, including a Chair and a Vice-Chair, and is supported by three committees: the Executive Committee, the Governance Committee, and the Finance, Audit and Risk Management Committee.

The Corporation’s daily operations are managed by its President and Chief Executive Officer, supported by a Senior Management Team. The Corporation was restructured in 2009, enabling it to achieve greater synergies across all three Museums in the areas of Public Affairs, Conservation and Collection, Exhibitions, Membership, and Corporate Development.

CHART 1
CANADA SCIENCE AND TECHNOLOGY MUSEUMS CORPORATION
Corporate Reporting Structure



1.4 Key Result Areas (KRAs)

The Corporation has established the following five Key Result Areas, which serve as general goals or outcomes. Each of the KRAs has performance indicators that can be monitored and tracked.

KRA 1 *Share knowledge through our programs, partnerships and compelling visitor experiences.* To engage Canadians with the past, present and future of science, technology and society through rich and compelling experiences.

KRA 2 *National presence, participation and linkages.* To enhance the profile and impact, in all provinces and territories, with a variety of stakeholders involved in science, technology and culture, and to be nationally recognized destinations for all Canadians.

KRA 3 *An internationally renowned collection.* To enrich the collection and increase its national and international reputation.

KRA 4 *Corporate sustainability.* To demonstrate responsible management and governance of finances and resources.

KRA 5 *Become a top employer.* To attract, develop, support and retain a highly skilled, dynamic and diverse workforce.

1.5 The CSTMC Foundation

On November 14, 2007, a distinct, arm's-length Canada Science and Technology Museums Corporation Foundation was incorporated as a separate entity. The Foundation's purpose is to complement and strengthen the Corporation in its effort to meet its mandate and mission, by receiving and generating funds in support of the CSTMC. The Foundation is led by an Executive Director, who works on a range of philanthropic initiatives.

1.6 Financial Profile

The CSTMC receives annual appropriations from the Government of Canada, which it supplements through revenue-generating activities. It also receives funds from the CSTMC Foundation and its patrons in support of projects, acquisitions, and programming. In 2011–2012, the Corporation will operate with a total base budget of \$32.556 million. Of this total amount, \$30.304 million will be sourced from parliamentary appropriations and \$4.87 million will be sourced from revenues and donations. The breakdown by program activity is: \$4.5 million for Heritage Preservation, \$12.3 million for Sharing Knowledge, \$9.256 million for Accommodations, and \$6.4 million for Support Activities.

2.0 STRATEGIC ISSUES FOR THE PLANNING PERIOD

2.1 Assets and Challenges

2.1.1 Human Resources

The Corporation's greatest asset is its talented, dedicated, highly skilled and uniquely qualified staff. In 2010–2011, the CSTMC workforce consists of approximately 240 full-time equivalents, including a range of temporary staff to meet its needs during peak periods. One of the key risks identified by the Office of the Auditor General (OAG) was the Corporation's potential loss of knowledge and specialized skills through retirement. An effective succession plan framework was accordingly implemented.

Because the Corporation is considered a separate employer under the *Museums Act*, its employees are not part of the core Public Service of Canada. The *Act*, however, deems the officers and employees of the Corporation to be employed within the Public Service for the purposes of the *Public Service Superannuation Act*, and the Public Service Alliance of Canada serves as the bargaining agent for CSTMC employees. The Corporation also benefits from the contributions of dedicated volunteers, who provide over 24,000 hours of time each year to a wide range of activities.

2.1.2 Real Property (Facilities)

The Corporation's three Museums are housed in a network of nineteen buildings located at three distinct locations in Ottawa: the Canada Science and Technology Museum on St. Laurent Boulevard and its nearby corporate offices and storage facilities; the Canada Aviation and Space Museum at Rockcliffe Airport; and the Canada Agriculture Museum on the Central Experimental Farm. All three sites provide space for exhibitions, programming, artifact storage and offices.

With partial funding through the federal government's infrastructure funding from Budget 2008, the Canada Aviation and Space Museum will complete a much-needed \$7-million renovation in February 2011. Renewed facilities will include two distance-learning classrooms, space for program preparation, a grand hall with expanded retail space, a multi-purpose room and a 250-seat auditorium. All this will allow the Museum to increase its revenue-generation activities, its outreach and its enhanced learning initiatives.

In its 2008 budget, the Government of Canada provided \$4.7 million in funding for improvements to the Canada Agriculture Museum building over a five-year period. A serious structural issue in one of the buildings occupied by the Museum resulted in a three-year closure of that building, and a corresponding drop in programming. This \$4.7-million investment will provide the Museum with a new retail area and other amenities to generate increased revenues and improve the visitor experience. The renovations will also allow the Museum to

remain open all year-round, and will help accommodate increasing demand for expanded school programs and exhibitions.

The Auditor General's last two Special Examinations have clearly indicated that the Canada Science and Technology Museum and Corporation reserve collections facilities, although modified for museological use, *do not comply* with the Corporation's environmental standards for artifact exhibition, collection storage, and accessibility; these standards are based on industry standards for environmental control. Exhibition space limits public access to only 2% of the collection at any one time. In addition, a study on revenue-generation potential indicated that the Museum's location, age and facility limit its ability to attract tourists. The location of the Museum also affects its financial situation by the fact of not being in the downtown core and not being easily accessible by public transportation, decreasing its opportunities for facilities rentals and parking revenues as well.

For nearly 45 years, the CSTM has been housed in what was meant to be a temporary location: a bakery distribution warehouse. In 2008 funding was made available by the Government of Canada to advance plans for a new purpose-built national science and technology museum.

2.1.3 Operational Resources

In 2011–2012, the Canada Science and Technology Museums Corporation will receive a base appropriation of \$26.5 million plus a special one-time injection of \$2.55 million for capital projects from Budget 2008, for a total of \$29 million for operations and capital projects for *three national museums in three separate locations*. The CSTMC will generate an additional \$4.87 million in revenue, representing 16% of its funding, through its growing commercial and fundraising activities. Further details are presented in the Financial Summary and Statements in Section 5.

2.1.4 Financial Pressures

The CSTMC continues to operate within a challenging financial environment. Some of its most significant challenges are non-discretionary fixed costs which continue to escalate, such as fuel, electricity, taxes and capital repairs. These fixed costs absorb 40% of the Corporation's appropriation, leaving fewer resources for content development.

Inflationary pressures continue to erode the operational funds available to conduct the Museums' mandated activities. Of particular concern is the \$1.475 million in annual costs required to operate the new hangar at the Canada Aviation and Space Museum, which was built with significant capital funding from the federal government, but without additional operating funds. The lack of available funds to meet these fixed obligations is having an impact, and reductions in staff, cleaning and security services have been implemented to counter this trend.

Chart 2
Expenditures by Type, 2010–2011

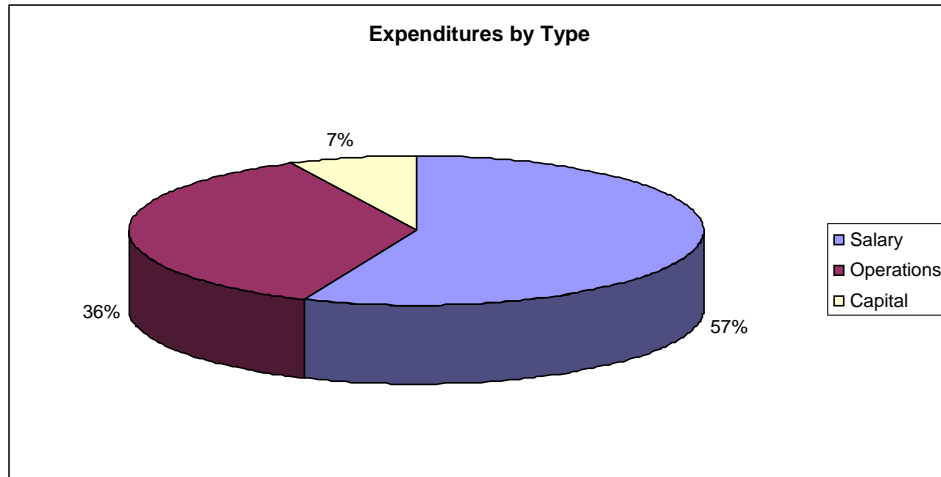
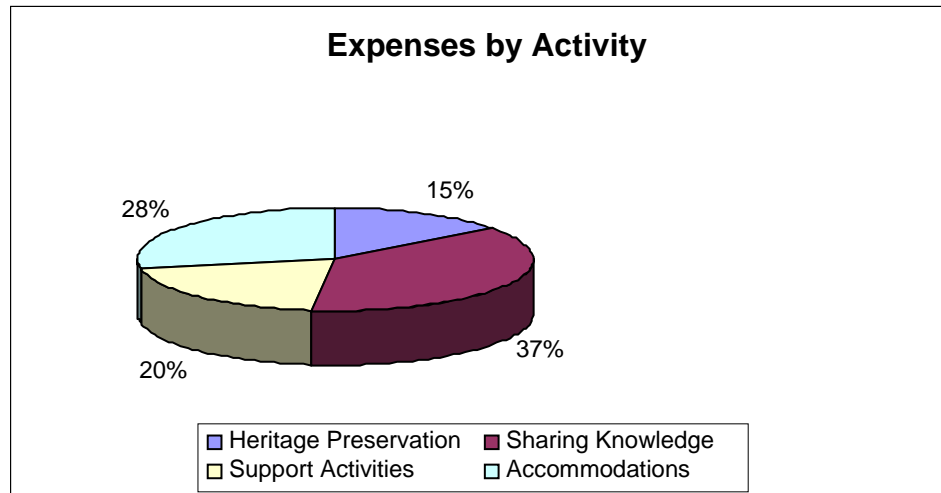


Chart 3
Expenses by Activity, 2010–2011



2.2 Program Activity Architecture (PAA)

The Program Activity Architecture (PAA) is a high-level framework describing the Corporation’s overall strategic outcomes. Within this framework, the Corporation establishes its plans and priorities and seeks its appropriations. The Corporate Plan is structured according to the PAA to facilitate accountability and stewardship of financial resources.

Using the PAA framework, the Corporation has set out five Key Result Areas (KRAs), which can be defined as general outcomes and goals that are monitored to assess performance.

Strategic Outcome: Interest in, knowledge of, and appreciation and respect for science and technology through collections of scientific and technological objects, programs and research reflecting a Canadian perspective.

Program Activities

<p>SHARING KNOWLEDGE (Education and Outreach)</p> <p>Interpretation of the collection and demonstration of scientific and technological products and processes to Canadians.</p>	<p>HERITAGE PRESERVATION (Collections and Research)</p> <p>Corporate activities dedicated to developing and preserving the collection.</p>	<p>INTERNAL SERVICES (Corporation Management)</p> <p>Stewardship and management of corporate infrastructure, resources and services.</p>	<p>ACCOMMODATIONS</p> <p>The physical environment required to house, protect and display the collection; the public facilities where hundreds of thousands of on-site visitors are welcomed each year; and office and administration space for staff.</p>
<p>KRA 1: Share knowledge through our programs, partnerships and compelling visitor experiences.</p> <p>Outcome: Engaged Canadians with the past, present and future of science, technology and society through rich and compelling experiences.</p>	<p>KRA 3: An Internationally renowned collection.</p> <p>Outcome: Enriched the collection and enhanced its national and international reputation.</p>	<p>KRA 4: Corporate sustainability.</p> <p>Outcome: Demonstrated responsible management and governance of financial and other resources.</p>	<p>KRA 2: National presence, participation and linkages.</p> <p>Outcome: Ensured that all three Museums remain nationally recognized destinations for Canadians.</p>
<p>KRA 2: National presence, participation and linkages.</p> <p>Outcome: Enhanced the Corporation's profile and impact in all provinces and territories with a variety of stakeholders involved in science, technology and culture.</p>		<p>KRA 5: Become a top employer.</p> <p>Outcome: Attracted, developed, supported and retained a highly skilled, dynamic and diverse workforce.</p>	<p>KRA 3: An internationally renowned collection.</p> <p>Outcome: Enriched the collection and enhanced its national and international reputation.</p>
			<p>KRA 4: Corporate sustainability.</p> <p>Outcome: Demonstrated responsible management and governance of financial and other resources.</p>

2.3 Planning Period

The Corporation is in Year 2 of implementing the new strategic framework outlined in its 2009–2010 to 2014–2015 Corporate Plan. This strategic framework enables the Corporation to be innovative in its museological approach, while also acting as a resource for government policies relating to science, technology, innovation and productivity. In addition, the Corporation is striving to become a leader in the development of innovative museological ideas, as well as *the* key hub for scientific and technological information, sharing and discussion across the country.

2.4 Environmental Scan

2.4.1 SWOT Analysis

A SWOT (Strength, Weakness, Opportunity, Threat) analysis was conducted to assess and identify the current challenges and opportunities facing the Corporation. The analysis established that the Corporation's strengths continue to lie in visitor satisfaction, a renowned collection, and exceptional staff. The Corporation's greatest weaknesses relate to its locations/facilities. The Corporation hopes to create opportunities in which members of the Board of Trustees act as ambassadors for the CSMTC, while also taking advantage of the power of social media and a Canadian appetite for innovation.

2.4.2 Support of Government Policies

Given that the Corporation's three Museums showcase past and present achievements in science and technology while encouraging research, study and innovation, the Corporation is in a unique position to support government policies and programs by:

- contributing to the shaping of Canada's digital future;
- creating a culture of science and technology in Canada—the CSTMC has taken the lead in garnering interdepartmental and sectoral support and is developing a proposal to seek an expert assessment of the state of Canada's science culture by the Canadian Council of Academics;
- inspiring younger generations to explore careers in science and technology;
- celebrating Canadian achievements in science and technology; the CSTM inducted four individuals into the Canada Science and Engineering Hall of Fame this past year, and continues to tour the exhibition across the country;
- demonstrating how Canadian innovation has contributed, and will continue to contribute, to the building of our country and to our economic growth; and

- improving energy literacy among Canadians—the CSTMC’s *Let’s Talk Energy: Engaging Ideas for Canada’s Future* will deliver content and programs across Canada with a variety of partners.

2.4.3 Economic Trends and Competition

Conditions within the Canadian economy continue to reflect a high degree of uncertainty. While there are signs that a recovery is underway, significant challenges remain. The impact of the recession on consumer confidence and spending has been significant, which in turn has affected attendance at cultural attractions. The tourism industry also continues to be affected by the economic downturn. Fuel prices, combined with the impact of the U.S. Western Hemisphere Travel Initiative, are expected to continue to have a negative effect on American travel to Canada. It is hoped that these trends will reverse as the economy continues its recovery.

2.4.4 Consulting Canadians

The 2009–2010 Canada Science and Technology Museums Corporation cross-Canada consultation provided guidance for the Corporation as it shaped its priorities and strategies. The Corporation asked Canadians and national partners for their views and ideas on creating a new, state-of-the-art science and technology museum reflecting the importance of science and technology to our country’s past, present and future. Responses stated that: **Science should be universal, collaborative and accessible to all, and the Museum can be a vehicle for publicizing scientific projects and discoveries, while creating awareness of, and interest in, science and technology.**

The results of these consultations inspired the Corporation to refocus its resources towards outreach activities, partnership development, and innovative new pan-Canadian initiatives.

2.4.5 Public Needs and Expectations

With the increase of Web 2.0 applications, visitors are beginning to look for entertainment and educational activities that reflect their specific interests. Visitors are more likely to research what to do with their valued time and money, and will plan prior to their visit. New websites for each of the three Museums, to be separately launched in 2011, will give the Corporation an opportunity to pre-engage visitors, while helping to establish their expectations.

2.4.6 Visitors

- **On-Site Visitors**

The Corporation conducts two on-site surveys per year to monitor visitor satisfaction, expectations and demographics. The response to exhibitions and programming remains

very positive, and provides information on how the Corporation can continue to improve the visitor experience.

A more central location for the Museums would increase the number of visits from tourists, as they are more likely to focus their time closer to the downtown core. Currently, 60% of the Museums' audience is from the National Capital Region.

- **Virtual Visitors**

With the explosion of social media and its reach into all corners of the world, the Corporation is being presented with a significant opportunity. CSTMC is engaging a broader audience through its use of Facebook, Twitter, YouTube and Flickr.

- **Visitor Satisfaction**

The Corporation continues to monitor the visitor experience and customer satisfaction at its Museums through ongoing evaluations of exhibitions and public programming. Results from visitor satisfaction surveys in 2010 clearly indicate that visitors are highly satisfied with their experiences at each of the Corporation's three Museums, with over 91% indicating that they would recommend the Museums to friends and family.

2.4.7 Digital Trends

The CSTMC's commitment to the Government of Canada's Digital Economy Strategy includes:

- fostering digital literacy;
- showcasing and using the products and processes of Information and Communications Technology (ICT);
- demonstrating the social and cultural relationships with society as they relate to ICT; and
- helping Canadians appreciate the relevance and potential of the digital economy.

Some digital trends and issues, such as the following, remain particularly important to the Corporation:

- the need to define and refine its social media strategy;
- mobile marketing (Groupon and Mail Chimp);
- social media branding;
- crowdsourcing; and
- mobile applications (QR codes).

2.4.8 Workforce Trends

The Corporation's highly skilled employees contribute greatly to its national and international reputation for scientific and technological knowledge and expertise, as well as to its ability to continually develop unique and engaging exhibits, outreach initiatives, and educational and public programming. The CSTMC also invests heavily in its staff: the salary envelope represents 57% of expenditures.

One of the most significant challenges facing the Corporation is a rapid rise in the number of employees eligible for retirement. Both the Corporation and the Office of the Auditor General (OAG) have identified the loss of corporate knowledge and specialized skill sets as a risk facing the institution. In light of this, the CSTMC has established a framework for succession planning by analyzing all potential retirements anticipated by 2014, identifying critical positions and developing succession plans.

2.4.9 Capital Infrastructure

Thanks to two significant financial investments in 2006 and 2008 by the Government of Canada (funding of \$15.3 million in 2006, and \$14.9 million in 2008), the Corporation is in the midst of an important improvement in capital infrastructure that should generate an increase in commercial activities. Expected results include increased revenues, new programming offerings, and a corresponding increase in attendance. The Corporation will continue to break down the barriers of location by promoting unique offerings to visitors.

Key capital projects undertaken in 2010–2011 are described below.

- **Canada Aviation and Space Museum**

The CASM benefited from an overhaul of its water infrastructure, stabilization of structural works, correction of heat and humidity controls, and improvements to its lighting system. Other initiatives focused on revenue-generating enhancements, including two distance-learning classrooms, space for program preparation, an expanded Grand Hall with increased retail space, and the construction of a multi-purpose room and a 250-seat auditorium.

- **Canada Agriculture Museum**

The CAgM has been allocated funds to address its accommodation needs, including amenities which will allow the Museum to be open year-round, the addition of classroom spaces to meet rising demand for its programs, and a visitor reception centre providing revenue-generation opportunities.

- **Canada Science and Technology Museum**

The Museum's most urgent structural deficiencies are being remedied with the additional funding. The Corporation continues to make basic improvements, related primarily to

health and safety and legislative requirements, until a decision is reached on a new CSTM facility. Temporary multi-purpose rooms have been added to the building to accommodate students, while other improvements have been limited to accessibility issues.

- **New Canada Science and Technology Museum Facility**

The Corporation remains committed to raising support and commitment for a new CSTM facility that is representative of the outstanding level of scientific and technological achievement in this country.

- **Reserve Collection Facility**

The Corporation is also in urgent need of storage space that is environmentally sound and meets museological standards. As stated in the 2009 Auditor General Special Examination report, the Corporation continues to face challenges related to collection storage, including temperature and humidity conditions that do not meet environmental standards, thereby contributing to the deterioration of artifacts. Furthermore, the current storage space is at 130% capacity. A functional program for the reserve collection facility has been completed, and the Corporation is exploring an opportunity to construct a building using a P3 model. Positive support has been received by P3 Canada, the National Capital Commission, and the City of Ottawa.

2.4.10 Risk Intelligence and Opportunities

The Corporation continues to monitor risk using its integrated risk management process, which was formalized in 2005, while also monitoring the opportunities it might seize in order to address these risks. The primary risk facing the CSTMC is its ability to deliver its corporate mandate under current financial pressures. While the CSTMC will continue to actively explore new opportunities for revenue generation, and will work towards attracting new financial partners and support, it will also need to work with the Department of Canadian Heritage in finding a resolution to certain pressing funding issues.

3.0 KEY RESULT AREAS AND STRATEGIC OBJECTIVES FOR 2011–2012 TO 2015–2016

The following plan outlines the activities for 2011–2012 based on parliamentary appropriations of \$26.5 million plus the \$2.55 million one-time capital injection from Budget 2008, for a total of \$29 million. These appropriations primarily cover the salary envelope and the cost of operations for the three Museums. The \$3.7 million in supplementary appropriations granted to the CSTMC in Budget 2010 allowed the Corporation to bring operations up to national standards, and to deliver excellent programming activities, which otherwise would have been unavailable to both on- and off-site visitors during the 2010–2011 period.

The following tables present the activities for the entire planning period. The activities for the 2011–2012 have been highlighted.

3.1 Program Activity 1: Sharing Knowledge (Education and Outreach)

Interpretation of the collection, and demonstration of scientific and technological products and processes to Canadians.

KRA 1 Share knowledge through our programs, partnerships and compelling visitors’ experiences.

KRA 2 National presence, participation and linkages.

PROGRAM ACTIVITY: SHARING KNOWLEDGE (Education and Outreach)					
KRA 1: Share knowledge through our programs, partnerships and compelling visitor experiences.			Outcome: Engaged Canadians in the past, present and future of science, technology and society through rich and compelling experiences.		
Strategic Objective 1.1: Increase access to museum content through a variety of channels, with focus on the website.					
	2011–2012	2012–2013	2013–2014	2014–2015	2015–2016
Strategies	<ul style="list-style-type: none"> • 1.1.1: Continued work on website renewal • 1.1.2: Review of CSTMC publishing <ul style="list-style-type: none"> • 1.1.3: Complete last phase of website renewal • 1.1.4: Reinvest in a Corporate Social Media Strategy • 1.1.5: Maintain, monitor and support Corporation websites 				

Strategic Objective 1.2: Develop and implement major national programs that foster scientific and technological literacy across Canada.

	2011–2012	2012–2013	2013–2014	2014–2015	2015–2016
Strategies	<ul style="list-style-type: none"> • 1.2.1: Launch of the <i>Let's Talk Energy: Engaging Ideas for Canada's Future</i> exhibition and Year 1 of the pan-Canadian energy initiative <ul style="list-style-type: none"> • 1.2.2: Year 2 of 6 of the pan-Canadian energy initiative with emphasis on national scope • 1.2.3: Launch and build capacity for the annual Summer Institute for Teachers <ul style="list-style-type: none"> • 1.2.4: Year 3 of 6 of the pan-Canadian energy initiative <ul style="list-style-type: none"> • 1.2.5: Year 4 of 6 of the pan-Canadian energy initiative • 1.2.6: Year 5 of 6 of the pan-Canadian energy initiative 				

Strategic Objective 1.3: Ensure relevant, engaging, distinctive, innovative and entertaining visitor experiences at all CSTMC Museums.

	2011–2012	2012–2013	2013–2014	2014–2015	2015–2016
Strategies	<ul style="list-style-type: none"> • 1.3.1: Review results of visitor experience pilot project, using new technological delivery platforms • 1.3.2: Conduct market research to identify new opportunities and new markets targeting non-museum audiences <ul style="list-style-type: none"> • 1.3.3: Deliver new visitor experiences, programs and products using new technologies <ul style="list-style-type: none"> • 1.3.4: Evaluate new visitor programs using new technologies • 1.3.5: Update and deliver new visitor experiences using new technologies 				

PERFORMANCE INDICATORS AND MEASURES

KRA 1: SHARE KNOWLEDGE THROUGH OUR PROGRAMS, PARTNERSHIPS AND COMPELLING VISITOR EXPERIENCES.

Outcome	Strategic Objectives	Indicators	Measures
1: Engaged Canadians in the past, present and future of science, technology and society through rich and compelling experiences	<p>1.1: Increase access to museum content through a variety of channels, with a focus on the website and social media.</p> <p>1.2: Develop and implement major national programs that foster scientific and technological literacy across Canada.</p> <p>1.3: Ensure relevant, engaging, distinctive, innovative and entertaining visitor experiences at all CSTMC</p>	<p>New museum content was made accessible online.</p> <p>The pan-Canadian initiative <i>Let's Talk Energy: Engaging Ideas for Canadian's Future</i> was implemented across the Corporation's three Museums.</p> <p>Visitors responded positively to the Museums' offerings.</p>	<p>Online goals for 2011–2012:</p> <ul style="list-style-type: none"> - Decrease average "bounce rate" by 2.5%. - Increase average page views per visitor by 10%. - Increase average time on site by 15%. - Deliver two pan-Canadian programs (<i>Energy</i>, National Science and Technology Week). <p>Review visitor satisfaction rate from yearly visitor survey. Target for 2011–2012 is 85%.</p>

	Museums.	Analyze visitor research to ensure we are meeting their needs and expectations.
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PROGRAM ACTIVITY: SHARING KNOWLEDGE (Education and Outreach)

KRA 2: National presence, participation and linkages.	Outcome 1: Enhanced the Corporation’s profile and impact in all provinces and territories with a variety of stakeholders involved in science, technology and culture.	Outcome 2: Ensured that all three Museums remained nationally recognized destinations for Canadians.
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Strategic Objective 2.1: Strengthen the Corporation’s national network.

	2011–2012	2012–2013	2013–2014	2014–2015	2015–2016
Strategies	<ul style="list-style-type: none"> • 2.1.1: Take the lead in coordination of National Science and Technology Week • 2.1.2: Conduct and monitor a cost-benefit analysis of current MOUs • 2.1.3: Develop an Associates Program • 2.1.4: Plan to host national and international forums, conferences and other related activities <ul style="list-style-type: none"> • 2.1.5: Develop a strategy to effectively build a national network by leveraging agreements and partnerships, maintaining stakeholder relations, and activating one or two new MOUs per year • 2.1.6: Review effectiveness of the virtual hub of science, technology and engineering • 2.1.7: Manage the Associates Program • 2.1.8: Host Canadian Association of Science Centres national conference • 2.1.9: Host conference of National Council on Public History 				

Strategic Objective 2.2: Expand national outreach.

	2011–2012	2012–2013	2013–2014	2014–2015	2015–2016
Strategies	<ul style="list-style-type: none"> • 2.2.1: Manage the distance learning and videoconferencing programs at the CASM • 2.2.2: Develop a National Education Strategy <ul style="list-style-type: none"> • 2.2.3: Develop a strategy for a renewed travelling exhibitions program • 2.2.4: Implement the National Education Strategy <ul style="list-style-type: none"> • 2.2.5: Create kiosks and/or interactives as semi-permanent installations at other museums, airports, hospital waiting rooms, etc. • 2.2.6: Implement the National Education Strategy • 2.2.7: Review strategy to increase the number of artifacts on loan by promoting the display of CSTMC artifacts in all provinces and territories • 2.2.8: Implement the National Education Strategy • 2.2.9: Implement the National Education Strategy 				

Strategic Objective 2.3: Increase national awareness of the Corporation.					
	2011–2012	2012–2013	2013–2014	2014–2015	2015–2016
Strategies	<ul style="list-style-type: none"> • 2.3.1: Develop a program to deliver offsite demos, lectures, conferences and rapid-response kits • 2.3.2: Coordinate a campaign for virtual exhibitions • 2.3.3: Review the Hall of Fame program 				
Strategic Objective 2.4: Focus on renewing exhibitions and exhibit spaces at the Canada Science and Technology Museum.					
	2011–2012	2012–2013	2013–2014	2014–2015	2015–2016
Strategies	<ul style="list-style-type: none"> • 2.4.1: Open the <i>Energy: The Power to Choose</i> exhibition • 2.4.2: Develop new tools and innovative processes to engage industry and stakeholders in providing new technology content to display at the CSTM <ul style="list-style-type: none"> • 2.4.3: Develop a new exhibition using a new delivery platform and approach • 2.4.4: Graduated renewal of the CSTM floor • 2.4.5: Open new exhibition 				
Strategic Objective 2.5: Enhance the theme of Space at the Canada Aviation and Space Museum.					
	2011–2012	2012–2013	2013–2014	2014–2015	2015–2016
Strategies	<ul style="list-style-type: none"> • 2.5.1: Activate programming for <i>Let's Talk Energy</i> • 2.5.2: Continue integration of the subject of Space at the CASM <ul style="list-style-type: none"> • 2.5.3: Complete integration of the subject of Space at the CASM • 2.5.4: Upgrade Space exhibitions 				
Strategic Objective 2.6: Create and facilitate a new public programming space at the Canada Agriculture Museum.					
	2011–2012	2012–2013	2013–2014	2014–2015	2015–2016
Strategies	<ul style="list-style-type: none"> • 2.6.1: Finalize the functional program and exhibition program for new spaces • 2.6.2: Activate programming for <i>Let's Talk Energy</i> • 2.6.3: Begin renovation of Building 94 • 2.6.4: Deliver events celebrating the 125th anniversary of the Central Experimental Farm (2011) <ul style="list-style-type: none"> • 2.6.5: Continuation of building renovation • 2.6.6: Plan for a new exhibition gallery <ul style="list-style-type: none"> • 2.6.7: Open new space for year-round programming • 2.6.8: Launch new exhibition gallery • 2.6.9: Set up incoming travelling exhibition program 				

PERFORMANCE INDICATORS AND MEASURES			
KRA 2: INCREASE NATIONAL PRESENCE, PARTICIPATION AND LINKAGES.			
Outcomes	Strategic Objectives	Indicators	Measures
1: Enhanced the Corporation's profile and impact in all provinces and territories with a variety of stakeholders involved in science, technology and culture. 2: Ensured that all three	2.1: Strengthen the Corporation's national network.	The number of on-site /virtual /off-site visitors met CSTMC projections.	Review visitor numbers (on-site/virtual/off-site), and compare these to projections and previous years. Target for 2011–2012 is 8 million in total.
	2.2: Expand national outreach. 2.3: Increase national awareness of the Corporation.	The artifact loan program was well promoted. Travelling exhibitions and/or kiosks were made available.	On-site targets:

<p>Museums remained nationally recognized destinations for Canadians.</p>	<p>2.4: Focus on renewing exhibitions and exhibit spaces at the Canada Science and Technology Museum.</p> <p>2.5: Enhance the theme of Space at the Canada Aviation and Space Museum.</p> <p>2.6: Create and facilitate a new public programming space at the Canada Agriculture Museum.</p>	<p>New and refurbished exhibitions were made available at the Canada Science and Technology Museum.</p> <p>The theme of Space was more prevalent at the Canada Aviation and Space Museum.</p> <p>New public programs and spaces were available at the Canada Agriculture Museum.</p>	<p>CSTM: 330,000 CAGM: 150,699 CASM: 205,150</p> <p>3% increase of visitors from linguistically diverse backgrounds.</p> <p>Assess the Corporation’s share of museum visitors in the National Capital Region.</p> <p>Review the number of artifacts on loan, focusing on the number of sites, provinces and territories reached.</p> <p>Install one major exhibition at the CSTM. Target for 2011–2012: <i>Energy: The Power to Choose.</i></p> <p>Install one minor exhibition on Space at the CASM.</p> <p>Install one major outdoor exhibition and develop learning outcomes on renewable energy in the agricultural sector at the CAgM.</p> <p>Program rated “successful” for each new visitor experience at each Museum.</p>
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3.2 Program Activity 2: Heritage Preservation (Collections and Research)

Corporate activities dedicated to developing and preserving the collection.

KRA 3 An internationally renowned collection.

PROGRAM ACTIVITY: HERITAGE PRESERVATION (Collections and Research)					
KRA 3: An internationally renowned collection.			Outcome: Enriched the collection and enhanced its national and international reputation.		
Strategic Objective 3.1: Advance the Collection Development Strategy and preservation of the collection.					
	2011–2012	2012–2013	2013–2014	2014–2015	2015–2016
Strategies	<ul style="list-style-type: none"> • 3.1.1: Continue with Historical Assessments, Collection Assessments, Collection Rationalization Project, etc. <ul style="list-style-type: none"> • 3.1.2: Continue with Historical Assessments, Collection Assessments, Collection Rationalization Project, etc. • 3.1.3: Continue with Historical Assessments, Collection Assessments, Collection Rationalization Project, etc. • 3.1.4: Continue with Historical Assessments, Collection Assessments, Collection Rationalization Project, etc. • 3.1.5: Continue with Historical Assessments, Collection Assessments, Collection Rationalization Project, etc. 				
Strategic Objective 3.2: Maintain corporate standards for documentation of the 3-D and 2-D collections.					
	2011–2012	2012–2013	2013–2014	2014–2015	2015–2016
Strategies	<ul style="list-style-type: none"> • 3.2.1: Replace library database system • 3.2.2: Study and select barcode system for 3-D collection <ul style="list-style-type: none"> • 3.2.3: Integrate collection management databases for increased public accessibility • 3.2.4: Implement barcode or RFID system for 3-D collection <ul style="list-style-type: none"> • 3.2.5: Implement barcode or RFID system for 3-D collection • 3.2.6: Implement barcode or RFID system for 3-D collection 				
Strategic Objective 3.3: Make the Corporation's 3-D and 2-D collection more accessible to Canadians.					
	2011–2012	2012–2013	2013–2014	2014–2015	2015–2016
Strategies	<ul style="list-style-type: none"> • 3.3.1: Increase and enhance physical and virtual access to the collection <ul style="list-style-type: none"> • 3.3.2: Expand scholarly and educational research opportunities, based on the collection, through partnering with universities and colleges • 3.3.3: Digitize the trade literature and archival collection <ul style="list-style-type: none"> • 3.3.4: Digitize the trade literature and archival collection • 3.3.5: Digitize the trade literature and archival collection <ul style="list-style-type: none"> • 3.3.6: Digitize the trade literature and archival collection 				
Strategic Objective 3.4: Acquire artifacts that are specific to Canada (and the world in relationship to Canada) through fieldwork, donations and, if feasible, purchases.					
	2011–2012	2012–2013	2013–2014	2014–2015	2015–2016
Strategies	<ul style="list-style-type: none"> • 3.4.1: Continue artifact acquisition through fieldwork, donations, bequests and, if feasible, purchases <ul style="list-style-type: none"> • 3.4.2: Continue artifact acquisition through fieldwork, donations, bequests and, if feasible, purchases 				

PERFORMANCE INDICATORS AND MEASURES			
KRA 3: AN INTERNATIONALLY RENOWNED COLLECTION.			
Outcome	Strategic Objectives	Indicators	Measures
3: Enriched the collection and enhanced its national and international reputation.	<p>3.1: Advance the Collection Development Strategy and preservation of the collection.</p> <p>3.2: Maintain corporate standards for documentation of the 3-D and 2-D collections.</p> <p>3.3: Make the Corporation's 3-D and 2-D collection more accessible to Canadians.</p> <p>3.4: Acquire artifacts that are specific to Canada (and the world in relationship to Canada) through fieldwork, donations and, if feasible, purchases.</p>	<p>The collection was available to researchers for on-site consultation.</p> <p>The collection continued to be digitized to ensure improved online access to all Canadians.</p> <p>The collection was catalogued to corporate and industry standards.</p> <p>Artifacts were acquired which enhanced the national collection.</p>	<p>Increase in appropriately catalogued artifacts. Target for 2011–2012 is 53.5%.</p> <p>Increase in the percentage of the Collection Development Strategy completed. Target for 2011–2012 is 81%.</p> <p>Review the progress of collection digitization, and compare public access to previous years.</p>

3.3 Program Activity 3: Internal Services (Corporate Management)

The stewardship and management of corporate infrastructure, resources and services.

KRA 4 Corporate sustainability.

KRA 5 Become a top employer.

PROGRAM ACTIVITY 3: INTERNAL SERVICES (Corporate Management)					
KRA 4: Corporate sustainability.			Outcome: Demonstrated responsible management and governance of financial and other resources.		
Strategic Objective 4.1: Enhance and strengthen business partnerships.					
	2011–2012	2012–2013	2013–2014	2014–2015	2015–2016
Strategies	<ul style="list-style-type: none"> • 4.1.1: Analyze industry and market trends • 4.1.2: Leverage partnerships and MOUs to improve bottom line • 4.1.3: Develop sponsorship framework • 4.1.4: Fully implement the succession planning and training strategy, as well as a framework as part of the human resources succession plan • 4.1.5: Implement sponsorship framework 				
Strategic Objective 4.2: Optimize processes to support efficiencies and increase revenue.					
	2011–2012	2012–2013	2013–2014	2014–2015	2015–2016
Strategies	<ul style="list-style-type: none"> • 4.2.1: Annual review of all revenue-generating programs to ensure either increased revenue and/or increased attendance; refresh e-boutique and e-commerce site • 4.2.2: Review and update all CSTMC policies, directives and guidelines over a five-year period <ul style="list-style-type: none"> • 4.2.3: Annual review of all revenue-generating programs to ensure either increased revenue and/or increased attendance; refresh e-boutique and e-commerce site • 4.2.4: Develop a network of support for the volunteer recruitment and retention strategy <ul style="list-style-type: none"> • 4.2.5: Annual review of all revenue-generating programs to ensure either increased revenue and/or increased attendance; refresh e-boutique and e-commerce site <ul style="list-style-type: none"> • 4.2.6: Annual review of all revenue-generating programs to ensure either increased revenue and/or increased attendance; refresh e-boutique and e-commerce site <ul style="list-style-type: none"> • 4.2.7: Annual review of all revenue-generating programs to ensure either increased revenue and/or increased attendance; refresh e-boutique and e-commerce site 				
Strategic Objective 4.3: Monitor, evaluate and assess ROI for the allocation of human and fiscal resources.					
	2011–2012	2012–2013	2013–2014	2014–2015	2015–2016
Strategies	<ul style="list-style-type: none"> • 4.3.1: Create framework to review targets and deliverables in planning and monitoring • 4.3.2: Support the functions of the CSTMC Foundation • 4.3.3: Develop sponsorship framework 				
Strategic Objective 4.4: Qualify and apply to be named top in corporate governance by a recognized external organization.					
	2011–2012	2012–2013	2013–2014	2014–2015	2015–2016
Strategies	<ul style="list-style-type: none"> • 4.4.1: Address issues identified in the assessment of the Board of Trustees' readiness to qualify for a top in corporate governance award <ul style="list-style-type: none"> • 4.4.2: Apply for corporate governance award 				

PERFORMANCE INDICATORS AND MEASURES			
KRA 4: CORPORATE SUSTAINABILITY.			
Outcome	Strategic Objectives	Indicators	Measures
Demonstrated responsible management and governance of financial and other resources.	<p>4.1: Enhance and strengthen business partnerships.</p> <p>4.2: Optimize processes to support efficiencies and increase revenue.</p> <p>4.3: Monitor, evaluate and assess ROI for the allocation of human and fiscal resources.</p> <p>4.4: Qualify and apply to be named top in Corporate Governance award</p>	<p>Increase revenues from commercial operations.</p> <p>Increase revenues from sponsorship activities.</p> <p>Increase membership renewal and new corporate membership uptake.</p> <p>Implement greening initiatives.</p>	<p>Review quarterly financial reports to ensure targets are being met, making adjustments where necessary. Target for 2011–2012 for Gross Annual Revenue is \$5.3 million (including \$1 million in contributions including in-kind).</p> <p>Review number of greening initiatives and their ROI. Target for 2011–2012 is one.</p> <p>Reduce paper use by 20%.</p> <p>Assessment of criteria to become top in corporate governance against the Board of Trustees' practices.</p>

PROGRAM ACTIVITY 3: INTERNAL SERVICES (Corporate Management)					
KRA 5: Become a top employer.			Outcome: Attracted, developed, supported and retained a highly skilled, dynamic and diverse workforce.		
Strategic Objective 5.1: Provide the necessary tools and accommodations for a stimulating and sustainable work environment.					
	2011–2012	2012–2013	2013–2014	2014–2015	2015–2016
Strategies	<ul style="list-style-type: none"> • 5.1.1: Provide wireless in key locations at the Canada Science and Technology • 5.1.2: Implement the Enterprise Content Management System • 5.1.3: Provide wireless in key locations at the Canada Agriculture Museum 				
Strategic Objective 5.2: Provide a variety of opportunities for career and professional development.					
	2011–2012	2012–2013	2013–2014	2014–2015	2015–2016
Strategies	<ul style="list-style-type: none"> • 5.2.1: Nurture employees who show leadership potential and who are looking for career development opportunities • 5.2.2: Develop a strategy to ensure the Corporation has a representative workforce • 5.2.3: Seek opportunities to showcase corporate national leadership through conferences and workshops 				

Strategic Objective 5.3: Promote leadership at every level and empower employees to share their knowledge, skills and expertise, both internally and externally.

	2011–2012	2012–2013	2013–2014	2014–2015	2015–2016
Strategies	<ul style="list-style-type: none"> • 5.3.1: Engage staff in the strategic planning process • 5.3.2: Encourage and support memberships with outside organizations and associations • 5.3.3: Promote proper use of both official languages in emails and presentations by all staff • 5.3.4: Create an environment that encourages work/life balance <ul style="list-style-type: none"> • 5.3.5: Support and use “Go-Beyonds” and Idea Bank • 5.3.6: Develop a method to collect data on staff involvement in community activities, in an effort to promote corporate social responsibility; sponsor staff 				

Strategic Objective 5.4: Qualify and apply to be named a top employer by a recognized external organization.

	2011–2012	2012–2013	2013–2014	2014–2015	2015–2016
Strategies	<ul style="list-style-type: none"> • 5.4.1: Acknowledge and recognize employee achievements/awards <ul style="list-style-type: none"> • 5.4.2: Address issues identified in the assessment of the Corporation’s readiness to qualify for a top employer award • 5.4.3: Address issues identified in the assessment of the Corporation’s readiness to qualify for a top employer award 				

PERFORMANCE INDICATORS AND MEASURES

KRA 5: BECOME A TOP EMPLOYER.

Outcome	Strategic Objectives	Indicators	Measures
Attracted, developed, supported and retained a highly skilled, dynamic and diverse workforce.	<p>5.1: Provide the necessary tools and accommodations for a stimulating and sustainable work environment.</p> <p>5.2: Provide a variety of opportunities for career and professional development.</p> <p>5.3: Promote leadership at every level and empower employees to share their knowledge, skills and expertise, both internally and externally.</p> <p>5.4: Qualify and apply to be named a top employer by a recognized external organization.</p>	<p>All critical positions have a succession plan in place.</p> <p>Training opportunities were afforded to help employees with career and professional development.</p> <p>The Corporation was awarded the recognition of top employer from an external organization.</p>	<p>Assess employee satisfaction. Target for 2011–2012 is 80%.</p> <p>Assess internal customer satisfaction. Target for 2011–2012 is 70%.</p> <p>Performance evaluations completed. Target is 100%.</p> <p>Review the number of hours provided to employees for training and career development, according to training plans, in comparison to previous years.</p> <p>Number of employees with mentors.</p> <p>Assessment of criteria to</p>

			become a top employer for against the Corporation's offerings and practices.
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3.4 Program Activity 4: Accommodations

The physical environment required to house, protect and display the collection, workspace for staff, and the public facilities that welcome hundreds of thousands of on-site visitors each year.

KRA 2 National presence, participation and linkages.

KRA 3 An internationally renowned collection.

KRA 4 Corporate sustainability.

PROGRAM ACTIVITY 4: ACCOMMODATIONS					
KRA 2: National presence, participation and linkages.			Outcome: Create nationally recognized destinations for all Canadians.		
Strategic Objective 2.7: Make progress on the new CSTM building.					
	2011–2012	2012–2013	2013–2014	2014–2015	2015–2016
Strategies	<ul style="list-style-type: none"> • 2.7.1: Complete visitor experience framework for a proposed new CSTM building • 2.7.2: Support national awareness campaign for the new CSTM <ul style="list-style-type: none"> • 2.7.3: Develop the functional program for the new CSTM • 2.7.4: Start the competition for architects for the new CSTM 				
KRA 3: An internationally renowned collection.			Outcome: Enriched the collection and enhanced its national and international reputation.		
Strategic Objective 3.5 :Create a new reserve collection storage facility.					
	2011–2012	2012–2013	2013–2014	2014–2015	2015–16
Strategies	<ul style="list-style-type: none"> • 3.5.1: Continue with the Collection Rationalization Project • 3.5.2: Upgrade current storage and palletization of 3-D and 2-D collections in preparation for moving of reserve collection <ul style="list-style-type: none"> • 3.5.3: Continue with the Collection Rationalization Project • 3.5.4: Implement construction plan for approved option 				
KRA 4: Corporate sustainability.			Outcome: Demonstrated responsible management and governance of financial other and resources.		
Strategic Objective 4.4: Complete capital projects currently planned or underway.					
	2011–2012	2012–2013	2013–2014	2014–2015	2015–2016
Strategies	• 4.4.1: Refer to capital plan for allocation for details				

PERFORMANCE INDICATORS AND MEASURES

PROGRAM ACTIVITY: ACCOMMODATIONS.

Outcomes	Strategic Objectives	Indicators	Measures
<p>KRA 2: National presence, participation and linkages.</p> <p>KRA 3: An internationally renowned collection.</p> <p>KRA 4: Corporate sustainability.</p>	<p>2.7: Make progress on the new Canada Science and Technology Museum building.</p> <p>3.5: Build a new reserve collection facility.</p> <p>4.4: Complete capital projects currently planned or underway.</p>	<p>The collection was housed to the best of the Corporation's ability.</p> <p>Capital projects were completed on time and on budget.</p> <p>Approval of site and financial support for the project to build a new CSTM.</p> <p>Partnership established for the construction of a new reserve collection storage facility.</p>	<p>Increase in the percentage of collection appropriately housed.</p> <p>Enhance museological standards of collections and exhibitions areas.</p>

4.0 ACHIEVEMENT OF OBJECTIVES FOR 2010–2011

The CSTMC's 2010–2011 to 2014–2015 Corporate Plan established objectives and key results for each Program Activity, and committed the Corporation to the completion of numerous key activities by March 31, 2011. The following highlights the Corporation's performance against objectives.

4.1 Sharing Knowledge (Education and Outreach)

Interpretation of the collection, and demonstration of scientific and technological products and processes to Canadians.

The CSTMC continues its efforts to reach out to Canadians from coast to coast to coast through a variety of products and experiences. The Corporation also remains a significant presence within the National Capital Region, offering exceptional events and innovative programming.

Targets: KRA 1	Results
Two new public- or private-sector partnerships per Museum.	6 new public partnerships.
Achieve 3.5 million virtual visits.	3.8 million virtual visits.
Achieve 1.5 million off-site visits.	5.3 million off-site visits (to date; the installation at Pierre Elliot Trudeau International Airport has already reached more than 3.5 million visitors).
Targets: KRA 2	Results
85% of visitors recommending the Museums to others.	CSTM: 87.4%; CASM: 94.0%; CAgM 92.9%.
10% new interactives or hands-on activities.	25% as of September 30, 2010 at all three Museums: 111 interpretive units and 30 interactives.
25% of artifacts on display representing new technologies.	New technologies displayed at the three Museums include: <ul style="list-style-type: none"> - CAgM: Nexia goats; - CASM: F-35 Fighter jet prototype; and - CSTM: corneal implants, and Tesla Roadster Super Car.

Other activities of note:

- Attendance for all three Museums remained stable in 2010–2011:
 - CAgM (projected): 140,552
 - CASM (projected): 205,150
 - CSTM (projected): 295,000
- All three Museums continue to have a strong presence on a variety of social media sites.
- Over 250,000 views of the 900 photos on Flickr.
- Nearly 220,000 (projected to March 31, 2011) uploaded views of the nearly 200 videos available on YouTube.
- All three Museums have increased the use of Facebook to promote Museum activities, news, showcasing artifacts, and displaying images. With this increased activity, each Museum’s Facebook page has seen a significant increase in visitation as a result of referrals from other Facebook users, via Twitter and through emails. The Facebook page visitation increases are as follows:
 - CAgM: 171%;
 - CASM: 74%;
 - CSTM: 24%.

4.2 Heritage Preservation (Collections and Research)

Corporate activities dedicated to developing and preserving the collection.

As the fields of science, technology and engineering evolve and expand, the Corporation continues to acquire new artifacts and objects representing emerging technologies. The CSTMC preserves this collection for future generations by establishing and maintaining appropriate conditions for the storage and display of artifacts and archival material. The collection is maintained in a manner that allows both physical and digital access to staff and the public.

Targets: KRA 3	Results
Complete 78% of the Collection Development Strategy.	Although several curators have been focusing on the important pan-Canadian initiative <i>Let's Talk Energy: Engaging Ideas for Canada's Future</i> , this target will be met.
53.5% of the Corporation's 3-D collection documented to the current CSTMC standard.	The 53.5% goal will be met by the end of 2010–2011.
Review 350 artifacts under the Documentation Project.	Over 350 artifacts will be reviewed by the end of 2010–2011.
Produce conservation reports for new acquisitions.	300 new acquisitions will have proper conservation reports completed.

Other activities of note:

- The Corporation maintains its commitment to improve access to the collection for all Canadians by continuing to offer specialized tours of the collection reserve facilities and the hangar at the CASM, as well as by digitizing the collection. More than 5,500 visitors had enjoyed over 370 tours of the collections as of November 2010.
- Over 350 CSTMC artifacts were on display at 59 museums in 8 provinces and 2 territories. Over 530,000 visitors were able to experience part of the CSTMC's impressive collection through its artifact loan program.
- All three Museums also exhibited artifacts from across Canada, giving other large, medium and small museums an opportunity to share Canada's treasures with a national audience. Also, in 2010–2011 over 1,000 artifacts from other institutions were displayed at the three CSTMC Museums.

4.3 Internal Services (Corporate Management)

Stewardship and management of corporate infrastructure, resources and services.

Key to the Corporation's ability to achieve its mandate is the extent to which it manages its resources with a view to long-term corporate sustainability. The CSTMC continues to maintain its highly effective stewardship of resources and sound corporate governance.

Targets: KRA 4	Results
\$4.98 million in total gross revenue, including \$1 million from contributions including sponsored activities.	\$4.7 million (projected)—projected performance is slightly below last year’s result (2009–2010: \$4,728 million), considering a decrease in rental revenues due to departure of the RCMP, the temporary boutique at CASM, and low interest rates. In addition, the CSTMC will be receiving \$500,000 in in-kind services in 2010–2011.
15% of CSTMC policies, directives and guidelines annually reviewed, updated or newly developed.	25% of these documents have been reviewed.
One initiative per year aimed at improvements with respect to “greening” objectives.	Installation of solar panels on the rooftop of the CASM. Implementation of corporate-wide policies such as double-sided printing set as the default setting for all CSTMC printers, use of green cleaning products in cleaning contracts, and time-sensored lights for automatic shut-offs.
Targets: KRA 5	Results
To be named a top employer within a five-year period.	The CSTMC is currently researching the criteria to be recognized as a top employer.
100% of employee performance evaluations completed annually.	100% completed.

Other activities of note:

- The CSTMC Membership Program continues to be a remarkable success, with over 5,500 active members; it has the highest membership of all national museum corporations.
- The CASM helicopter and biplane rides continued to be popular offerings, with over 3,000 visitors enjoying the experience, generating over \$25,000 in revenue.
- The Corporation is aiming to review all corporate policies, directives and guidelines within a five-year period. In 2010–2011, over 25% of these documents were reviewed.
- The e-boutique was completely revamped which has resulted in a 10% increase in sales (as of January 2011), as compared to this time last year.

- Over 25 partnerships and sponsorships were established to help increase national awareness and generate additional offerings at reduced costs.
- Close to 20 partnerships with federal government departments and agencies have been leveraged to help provide a public face for their innovations in science and technology.
- The CSTMC facilities rental program has enjoyed another successful year with over 100 rental contracts and 19,000 participants to date (January 2011).
- 100% of performance evaluations will be completed by March 2011.

4.4 Accommodations

The physical environment required to house, protect and display the collection; the public facilities where hundreds of thousands of on-site visitors are welcomed each year, and office and administration space for staff.

CSTMC accommodations have a direct impact on the Corporation’s profile, the quality of the visitor experience, and the Museums’ status as major destinations. The amount and quality of appropriate storage space has a significant impact on the Corporation’s ability to develop and preserve the collection, and the working environment plays an important role in employee wellbeing and satisfaction. The cost-effective and efficient management of the facilities is also a key factor in the Corporation’s overall sustainability.

Targets: KRA 2	Results
Implementation of a national communications campaign and a fundraising campaign for a new CSTM.	In progress.
Advanced on securing an MOU with Agriculture and Agri-Food Canada.	Completed.
Targets: KRA 3	Results
Secure a business case for private-sector partner(s) for a new collection storage facility.	In progress.
Targets: KRA 4	Results
Completion of the Canada Aviation and Space Museum main building.	Completed.
Progress on the Canada Agriculture Museum site plan.	Completed.

Other activity of note:

- An impressive and diversified network of supporters from across the country connected with our operations in 2010–2011, mainly in the area related to the upcoming energy literacy initiative.

5.0 FINANCIAL PLAN

5.1 Financial Summary for 2011–2016

The Corporation's base appropriation for the planning period 2011–2016 is \$26.491 million per year and forecasts revenues of between \$4.8 million and \$5.6 million. The financial table accompanying this summary presents the Corporation's financial plans for the period. This period includes the end of the multi-year capital injection that began with Budget 2006, designed to address some of the Corporation's ageing capital infrastructure.

In 2010–2011, Corporation was fortunate to receive \$3.7 million to help alleviate operating pressures. This funding helped offset previous years' losses and stabilized the CSTMC's equity position. The funding permitted the Corporation to manage all three public sites for the 2010–2011 fiscal year; permitted the replenishment of funds originally taken from Program Activities to pay for inflationary pressures from taxes and building maintenance; and allow the Corporation to make some progress on mandated issues such as increasing its national outreach and advancing collection-related projects to preserve Canada's national heritage. Future progress will be dependent on access to additional funds, be it from public or private sources.

The Corporation is subjected to four cost pressure areas that affect its financial balance in 2011–2012.

- **Inflation**

The Corporation's parliamentary appropriation is not adjusted to take into account the rising cost of operating its facilities. Other custodian organizations in the Government of Canada benefit from "inflation protection" but the national museums do not, creating a recurring and ongoing financial pressure.

- **Collection Hangar**

The cost of operating the collection hangar at the Canada Aviation and Space Museum is not funded. This represents an additional cost of \$1.475 million a year for the Corporation.

- **Capital upkeep**

The cost of maintaining the Corporation's ageing capital assets is funded on an ad hoc basis, leading to financial pressures, delayed upkeep and/or cost increases.

- **Legal Settlement Fees**

In 2011–2012, the Corporation opted to settle a legal issue out of court at a cost of \$500,000.

These combined pressures represent \$2 million in 2011–2012, which the Corporation has partially offset by:

- indefinitely postponing projects initially planned for the 2010–2011 fiscal year worth \$501,000 (the ConnexScience hub, development of social media applications, and construction of the demonstration stage at the CSTM);
- implementing an overall budget reduction of 5%, including a 10% work force reduction, to achieve a \$1.7 million saving.

	2010–2011 Actual	2011–2012 Forecast	2012–2013 Budget	2013–2014 Budget	2014–2015 Budget	2015–2016 Budget	2015–2016 Budget
BALANCE SHEET — Accrual Basis							
ASSETS							
Current							
Cash and cash equivalents	\$ 13,354	\$ 9,112	\$ 8,015	\$ 8,181	\$ 8,329	\$ 8,475	\$ 8,506
Accounts receivable:							
- Government departments	\$ 1,330	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900
- Trade	\$ 368	\$ 325	\$ 325	\$ 325	\$ 325	\$ 325	\$ 325
Inventories	\$ 409	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450
Prepaid expenses	\$ 200	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
	<u>\$ 15,661</u>	<u>\$ 11,037</u>	<u>\$ 9,940</u>	<u>\$ 10,106</u>	<u>\$ 10,254</u>	<u>\$ 10,400</u>	<u>\$ 10,431</u>
Restricted cash and investments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Collection	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Property and equipment	\$ 64,865	\$ 66,570	\$ 66,928	\$ 64,095	\$ 61,225	\$ 58,317	\$ 55,372
Intangible assets	\$ 352	\$ 147	\$ 147	\$ 147	\$ 147	\$ 147	\$ 147
	<u>\$ 80,879</u>	<u>\$ 77,755</u>	<u>\$ 77,016</u>	<u>\$ 74,349</u>	<u>\$ 71,627</u>	<u>\$ 68,865</u>	<u>\$ 65,951</u>
LIABILITIES AND EQUITY							
Current							
Accounts payable and accrued liabilities:							
- Government departments	\$ 806	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
- Trade	\$ 4,266	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Current portion of employee future benefits	\$ 614	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Deferred revenue	\$ 1,045	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
	<u>\$ 6,731</u>	<u>\$ 4,300</u>	<u>\$ 4,300</u>	<u>\$ 4,300</u>	<u>\$ 4,300</u>	<u>\$ 4,300</u>	<u>\$ 4,300</u>
Employee future benefits	\$ 1,956	\$ 2,200	\$ 2,250	\$ 2,300	\$ 2,350	\$ 2,400	\$ 2,400
Long-term advance	\$ 4,533	\$ 4,533	\$ 4,533	\$ 4,533	\$ 4,500	\$ 4,400	\$ 4,400
Deferred capital funding	\$ 57,353	\$ 57,321	\$ 56,366	\$ 53,533	\$ 50,663	\$ 47,855	\$ 45,010
Shareholder's equity	\$ 10,306	\$ 9,606	\$ 9,772	\$ 9,888	\$ 10,019	\$ 10,115	\$ 10,146
	<u>\$ 80,879</u>	<u>\$ 77,960</u>	<u>\$ 77,221</u>	<u>\$ 74,554</u>	<u>\$ 71,832</u>	<u>\$ 69,070</u>	<u>\$ 66,256</u>
STATEMENT OF OPERATIONS — Accrual Basis							
REVENUE							
Admission							
Science and Technology	\$ 1,197	\$ 1,125	\$ 1,275	\$ 1,300	\$ 1,325	\$ 1,350	\$ 1,350
Aviation	\$ 440	\$ 475	\$ 500	\$ 520	\$ 535	\$ 540	\$ 550
Agriculture	\$ 466	\$ 485	\$ 450	\$ 500	\$ 520	\$ 525	\$ 540
Other	\$ 708	\$ 775	\$ 750	\$ 775	\$ 800	\$ 825	\$ 835
Commercial operations	\$ 757	\$ 985	\$ 1,100	\$ 1,200	\$ 1,200	\$ 1,225	\$ 1,225
Corporate development	\$ 815	\$ 925	\$ 950	\$ 1,000	\$ 1,050	\$ 1,100	\$ 1,000
Interest	\$ 128	\$ 100	\$ 100	\$ 80	\$ 60	\$ 40	\$ 40
	<u>\$ 4,511</u>	<u>\$ 4,870</u>	<u>\$ 5,125</u>	<u>\$ 5,375</u>	<u>\$ 5,490</u>	<u>\$ 5,605</u>	<u>\$ 5,540</u>
EXPENSES							
Heritage Preservation	\$ 4,891	\$ 4,500	\$ 4,410	\$ 4,350	\$ 4,350	\$ 4,350	\$ 4,350
Sharing Knowledge	\$ 13,090	\$ 12,300	\$ 11,511	\$ 11,300	\$ 11,250	\$ 11,250	\$ 11,250
Support Activities	\$ 6,398	\$ 6,400	\$ 6,279	\$ 6,100	\$ 6,100	\$ 6,100	\$ 6,100
Accommodation	\$ 9,480	\$ 9,256	\$ 9,000	\$ 9,150	\$ 9,300	\$ 9,450	\$ 9,450
Amortization	\$ 3,387	\$ 3,450	\$ 3,645	\$ 3,683	\$ 3,720	\$ 3,758	\$ 3,795
	<u>\$ 37,246</u>	<u>\$ 35,906</u>	<u>\$ 34,845</u>	<u>\$ 34,583</u>	<u>\$ 34,720</u>	<u>\$ 34,908</u>	<u>\$ 34,945</u>
Net Results of operations before government funding	\$(32,735)	\$(31,036)	\$(29,720)	\$(29,208)	\$(29,230)	\$(29,303)	\$(29,405)
Parliamentary Appropriation*	\$ 33,179	\$ 30,336	\$ 29,886	\$ 29,324	\$ 29,361	\$ 29,399	\$ 29,436
Net earnings (loss)	\$ 444	\$ (700)	\$ 166	\$ 116	\$ 131	\$ 96	\$ 31
Other comprehensive income (loss)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total comprehensive income (loss)	\$ 444	\$ (700)	\$ 166	\$ 116	\$ 131	\$ 96	\$ 31
Shareholder's equity at the start of the year	\$ 9,862	\$ 10,306	\$ 9,606	\$ 9,772	\$ 9,888	\$ 10,019	\$ 10,115
Shareholder's equity at the end of the year	\$ 10,306	\$ 9,606	\$ 9,772	\$ 9,888	\$ 10,019	\$ 10,115	\$ 10,146

*Appropriation has been reported on an accrual basis, modified from our parliamentary vote as follows.

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2015-2016
FUNDING							
Base Appropriations	\$ 25,604	\$ 26,491	\$ 26,491	\$ 26,491	\$ 26,491	\$ 26,491	\$ 26,491
One-time funding	\$ 6,070	\$ 3,813	\$ 2,440	\$ -	\$ -	\$ -	\$ -
Budget 2010	\$ 3,696	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total Main Estimates	\$ 35,370	\$ 30,304	\$ 28,931	\$ 26,491	\$ 26,491	\$ 26,491	\$ 26,491
Unused appropriations for specific purposes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Deferred appropriations used in current year	\$ 3,858	\$ 1,737	\$ 1,313	\$ -	\$ -	\$ -	\$ -
Amount used to purchase depreciable property and equipment	\$ (9,423)	\$ (5,055)	\$ (3,903)	\$ (750)	\$ (750)	\$ (750)	\$ (750)
Amortization of deferred Capital funding	\$ 3,374	\$ 3,350	\$ 3,545	\$ 3,583	\$ 3,620	\$ 3,658	\$ 3,695
Appropriations reported in Statements	\$ 33,179	\$ 30,336	\$ 29,886	\$ 29,324	\$ 29,361	\$ 29,399	\$ 29,436

STATEMENT OF CASH FLOW

CASH FLOWS FROM / (USED IN) OPERATING ACTIVITIES

Cash received (clients)	\$ 3,925	\$ 4,998	\$ 5,025	\$ 5,295	\$ 5,430	\$ 5,565	\$ 5,500
Parliamentary appropriations received	\$ 31,718	\$ 25,149	\$ 24,928	\$ 25,641	\$ 25,641	\$ 25,641	\$ 25,641
Cash paid (employees and suppliers)	\$(32,587)	\$(34,489)	\$(31,150)	\$(30,850)	\$(30,950)	\$(31,100)	\$(31,150)
Interest received	\$ 130	\$ 100	\$ 100	\$ 80	\$ 60	\$ 40	\$ 40
Total cash flows from / (used in) operating activities	\$ 3,186	\$ (4,242)	\$ (1,097)	\$ 166	\$ 181	\$ 146	\$ 31

CASH FLOWS USED IN INVESTING ACTIVITIES

Acquisition of Property and Equipment	\$(11,088)	\$ (5,055)	\$ (3,903)	\$ (750)	\$ (750)	\$ (750)	\$ (750)
Decrease or increase in restricted cash and investments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total cash flows used in investing activities	\$(11,088)	\$ (5,055)	\$ (3,903)	\$ (750)	\$ (750)	\$ (750)	\$ (750)

CASH FLOWS FROM FINANCING ACTIVITIES

Funding for Acquisition of Property and equipment	\$ 5,565	\$ 5,055	\$ 3,903	\$ 750	\$ 750	\$ 750	\$ 750
Increase in long-term advance	\$ 65	\$ -	\$ -	\$ -	\$ (33)	\$ -	\$ -
Restricted contributions and related investments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Cash flows from Financing Activities	\$ 5,630	\$ 5,055	\$ 3,903	\$ 750	\$ 717	\$ 750	\$ 750

Increase (Decrease) in cash and short-term investments	\$ (2,272)	\$ (4,242)	\$ (1,097)	\$ 166	\$ 148	\$ 146	\$ 31
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Cash and cash equivalents, beginning of the year	\$ 15,626	\$ 13,354	\$ 9,112	\$ 8,015	\$ 8,181	\$ 8,329	\$ 8,475
Cash and cash equivalents, end of the year	\$ 13,354	\$ 9,112	\$ 8,015	\$ 8,181	\$ 8,329	\$ 8,475	\$ 8,506

5.1.1 Revenues

• Admissions

The estimated revenue from admission fees for 2011–2012 is based on the assumption that attendance and school programs will increase at the CASM with the opening of the new entrance auditorium and classrooms. Maintaining our existing level of attendance for the other Museums will represent a challenge in light of the current global economic situation and its impact on tourism. The CAgM will be returning to full operations as we regain access to the small animal barn (Building 91)—which has been retrofitted over the last two years for health and safety reasons—and with the reintroduction of the Tally-Ho wagon ride.

• Other

The Corporation provides a variety of services to museum visitors and other clients. These services include travelling exhibitions, facility rentals, and farm operations. Revenues from these services will be enhanced through new products and promotional tools for long-term growth. The Corporation has been aggressively looking for new revenue sources, and has been focussing its efforts on profitable initiatives based on analysis and benchmarking of current

offerings. The CSTMC looks forward to hosting its first events later this year and growing this market at the Canada Aviation and Space Museum.

Other miscellaneous revenue in a variety of areas, such as curatorial or conservation services, are made on a cost-recovery basis along with revenue from the Foundation for CSTM Soiree.

- **Commercial Operations**

Revenues from the gift shops at the three Museums depend directly upon a stable and consistent number of visitors to the Museums. The construction of an auditorium, along with redesign of the CASM lobby, will have an impact in this area. An increased effort to develop unique new products should result in increased sales for the CSTM boutique, and help compensate for wage increases. A small profit is expected from external retail sales through tools such as the *Selections* catalogue (a Canadian Museum Association partnership). Online sales from the CSTMC websites are providing a promising source of income. Other revenue initiatives in commercial operations include fees from ATMs and souvenir coin presses.

The Corporation also operated a simulator experience at the CSTM. Although the technology and films for this attraction was becoming dated, a resurgence in sales through aggressive up-selling at the admission counter allowed for a slight increase in sales. There is no clear indication that the Museum will be able to repair this system, which is currently down. Parts are becoming obsolete, but efforts will be made to upgrade it to current standards, although the required financing is currently unavailable.

- **Interest Revenues**

This item consists mainly of interest revenue and compensation for the collection of provincial taxes. The forecast for 2011–2012 of \$100,000 is based on a 1.0% interest rate.

- **Corporate Development**

Corporate development activities include sponsorship and a membership program. The pan-Canadian energy literacy project presents good opportunities, while continued development on each site with a market driven focus should help enhance partnership possibilities. The Corporation will identify opportunities to leverage partnerships with federal government departments and agencies, offering them a public face for their priorities and innovations in the areas of science and technology.

The Corporation has recently established a charitable Foundation. The CSTMC Foundation is a separate legal entity from the Corporation, and is registered as a charitable non-profit organization. All funds raised by the Foundation are earmarked for the Corporation and/or other qualified recipients which mandates are closely akin to that of the Corporation's. The Foundation made its first contribution to the Corporation in 2009–2010. The Foundation's Board membership is expanding, which should result in an increase in awareness and contributions to the Corporation.

With regard to the membership program, the Corporation will continue to provide its members with the current level of benefits and service. It is expected that efforts to optimize synergies across the Museums will provide an opportunity to further strengthen this program. A pricing adjustment reflecting the offering market value was implemented late in the 2008–2009 fiscal year. A high level of customer service and a focus on product offering will help ensure continued growth in this area, countering the drop due to price adjustments.

Projected revenues from these activities for 2011–2012 are \$925,000.

- **Appropriation**

The appropriation amounts included in the five-year plan and the operating budget for 2011–2012 are the reference levels approved by the Treasury Board including special one-time funding to address the Corporation’s operational and capital pressures.

5.1.2 Expenses

- **General**

Expenses in the Operating Budget have been allocated in accordance with the priorities of the Corporation, as outlined in the Corporate Plan. Efforts will be made to maintain profitability while making progress in the Key Results Area, as outlined in the Corporate Plan. The Corporation was fortunate to have received a one-time injection of \$3.7 million in the 2010–2011 fiscal year to deal with existing financial pressures and to absorb the previous year’s deficit. The implementation of a classification structure compliant with Employment Equity legislation has also had a lasting financial impact on personnel costs. The Corporation has had significant support at the CAgM through a long-term MOU designed to help with the development of the historic site, but has yet to receive any program funding since inheriting this site in 1996.

The cost of operating the Canada Aviation and Space collection storage wing continues to be a challenge for the Corporation. While the Government provided funding in 2005–2006, 2006–2007, 2007–2008, and 2008–2009, none was granted in 2009–2010. Thanks to the \$3.7 million funding, the Corporation was able to use this as bridge funding to offset the costs of the running the hangar in 2010–2011.

5.2 Five-Year Capital Plan 2011–2012 to 2015–2016

5.2.1 Corporate Strategies and Priorities

The Corporation’s largest depreciable assets are the buildings and their supporting infrastructure, which are meant to provide adequate environmental and climate controls for the preservation of the collection, along with public facilities for the display and interpretation

of these national treasures. The majority of the collection's items are currently stored in leased commercial warehouses: an issue which must be dealt with. Each one of the three CSTMC Museum sites is at a different stage in its asset lifecycle, requiring three distinct sections within the Corporation's overall Capital Plan.

The Corporation's net asset base of \$57 million includes \$10 million in land, \$37 million in buildings, and \$4 million in leasehold improvements. The Corporation occupies 23,300 square metres of leased space for collection storage and the housing of support staff. The \$45 million in unamortized assets includes the Canada Aviation and Space Museum structure, built in 1988, and its storage hangar, built in 2005. All other buildings owned by the Corporation have been fully depreciated. Other corporate assets include furniture and equipment, information technology hardware, materiel management equipment and vehicles.

The focus of this Capital Plan will be the implementation of the projects funded through a one-time injection of \$11 million for infrastructure funding in 2006–2007 and an additional \$14.9 million received through Budget 2008. This funding will redress all immediate health and safety concerns. The implementation plan spans all three CSTMC Museums; having completed the major projects at CASM, the focus will now move to the CAgM site. A new long-term agreement with Agriculture and Agri-Food Canada will now permit construction at the CAgM to begin in 2011–2012. The CSTM site will be limited to essential operational short term injections with a full return on investment or health and safety issues until a long-term accommodation solution has been reached. The CASM will begin planning for refurbishment of its conservation building and the next phases in its approved overall site plan.

5.2.2 Capital Plan Summary 2011–2012

The Canada Science and Technology Museums Corporation's Capital Budget for 2011–2012 is \$5.055 million.

Expenditures (in thousands of dollars)	2011–2012	2010–2011
Sharing Knowledge	415	1,585
Support Activity	695	685
Heritage Preservation	10	135
Accommodation	3,935	7,018
Total	5,055	9,423

APPENDIX I — HISTORICAL OVERVIEW

Although the Canada Science and Technology Museums Corporation can trace its roots back to the founding of the Geological Survey of Canada in 1842, its more recent history begins in 1966, when David McCurdy Baird—a Canadian scientist, historian, and photographer—began working towards the establishment of a National Museum of Science and Technology. As the Museum’s first Director, Baird’s vision was an institution which would explore the social and historical context of technological change, giving visitors a better understanding of the choices they might be asked to make about current technologies. The National Museum of Science and Technology opened in Ottawa on November 16, 1967, and 23 years later—on July 1, 1990—the Museum became an autonomous Crown corporation, with a vision to inspire all Canadians to engage with their scientific and technological past, present and future.

The National Aeronautical Collection, brought under the auspices of the National Museum of Science and Technology in 1967, was officially named the National Aviation Museum in 1982. In 2000, it became the Canada Aviation Museum, and in 2009 was renamed the Canada Aviation and Space Museum, reflecting its expanded mandate. As requested and approved by the Board of Trustees, in 2013 the Canada Agriculture Museum will change its name to the Canada Agriculture and Food Museum to allow it to more accurately reflect an expanded mandate.

In November 2002, the Board of Trustees of the Canada Science and Technology Museums Corporation passed a bylaw establishing the Canada Agriculture Museum as an affiliate of the Corporation. The Governor-in-Council approved the bylaw in January 2003.

The Corporation is the *only* comprehensive science and technology collecting institution in Canada, and focuses on the following major subject areas: communications; non-renewable resources and industrial design; physical sciences and medicine; renewable resources, including agriculture and forestry; and transportation including land, marine, aviation and space flight. The collection contains over 44,000 artifacts, comprising over 180,000 objects, 80,000 pieces of trade literature, more than 43,000 monographs, 165,000 engineering drawings, almost one million images, 1,500 metres of archival materials, 4,200 rare books, 2,600 journals, and 281 rare serial titles.

One Corporation, Three Museums

Canada Agriculture Museum

The Canada Agriculture Museum (CAgM) is located on Ottawa’s Central Experimental Farm, and offers programs and exhibitions exploring Canada’s agricultural heritage, as well as the benefits and relationship of agricultural science and technology to Canadians’ everyday lives. It offers visitors a unique opportunity to experience a working farm in the heart of the Nation’s Capital. The CAgM houses a wide range of farm animals (including several rare breeds) that have been

important to Canadian agriculture from the 17th century to the present day. The Museum's well-rounded collection of artifacts and archival material, touching on all aspects of Canadian agriculture, past, present and future, also provides a sound foundation for research, exhibitions and educational programming.

The CAgM's educational programs extend and enrich the classroom experience by bringing curricula to life, and encouraging students to use scientific inquiry and experimentation to explore the diverse application of science to agricultural pursuits. A vast array of public programming activities is offered; these are especially popular among urban families with young children, many of whom would not otherwise have opportunities to see farm animals or to explore the technology behind agriculture.

Canada Aviation and Space Museum

The Canada Aviation and Space Museum (CASM) is recognized as having the most extensive aviation collection in Canada, and one that ranks among the best in the world. The Museum collects artifacts illustrating the development of the flying machine in times of both peace and war, from the earliest days of manned flight to the present day. Although the Museum highlights Canadian achievements within the field of aerospace science and technology, aircraft and other artifacts from many other nations are also represented in the collection to provide an international context.

In 1964, three government-owned aeronautical collections were amalgamated and moved to new headquarters at Ottawa's historic Rockcliffe Airport. They were later transferred to the current building, which opened in 1988. The Canada Aviation and Space Museum, a component of the Canada Science and Technology Museums Corporation since 1967, has continued to grow by acquiring both civil and military aircraft important to Canadian and world aviation history. The collection now comprises more than 130 aircraft and countless other artifacts such as engines, propellers, and important works of aviation art, as well as an outstanding library and archival resources.

Canada Science and Technology Museum

The Canada Science and Technology Museum (CSTM) is Canada's *only* comprehensive science and technology museum. Housed in the former Morrison Lamothe bakery distribution warehouse since 1967, it offers dynamic exhibitions and highly interactive programming designed to engage audiences and share the compelling story of the scientific and technological transformation of Canada. The CSTM continues to serve as a nexus of knowledge on Canadian science and technology, sharing its resources with Canadians through travelling exhibitions, an extensive website, and an active artifact loan program. It was one of the first museums in the world to engage audiences through interactive elements in the area of science and technology.

The CSTM collection is by far the most extensive research collection of scientific and technological artifacts in Canada, and is particularly rich in the areas of communication, manufacturing, natural and renewable resources, scientific instrumentation and transportation. The collection, which includes artifacts, trade literature, documents and photographs, plays a central role in exhibitions, and is preserved as an invaluable resource for future generations of Canadians. Now in its fifth decade of collaboration with institutions both public and private, the CSTM continues to explore the rich connections between science, technology, society, the economy and culture.