



summary of 2012–2013 to 2016–2017 **corporate plan**

summary of 2012–2013 **operating budget**

summary of 2012–2013 **capital budget**

TABLE OF CONTENTS

Executive Summary	1
Priorities	1
Planned Strategies.....	1
Main Strategic Issues.....	2
Facilities.....	2
Building Operating Costs.....	3
Revenues	3
Balanced Budgets	3
Human Resources.....	4
Key Result Areas (KRAs).....	4
1.0 Corporate Profile	5
1.1 Mandate	5
1.2 Governing Legislation.....	5
1.3 Governance	5
1.4 The CSTMC Foundation	6
1.5 Program Activity Architecture and Key Result Areas.....	6
1.6 Financial Profile	8
2.0 Strategic Issues for the Planning Period	9
2.1 Funding.....	9
2.1.1 Parliamentary Appropriations.....	9
2.1.2 Revenues	9
2.2 Expenses.....	10
2.2.1 Capital.....	10
2.2.2 Building Operating Costs.....	12
2.2.3 Human Resources.....	12
2.3 Environmental Scan.....	12
2.3.1 Economic Environment	12
2.3.2 Government Policies	13
2.3.3 Technology	13
2.3.4 Visitors.....	13
2.3.5 Digital Trends and the Virtual Visitor	14
2.3.6 Public Needs and Expectations	14
3.0 Key Result Areas and Strategic Objectives for 2012–2013 to 2016–2017	15
3.1 KRA 1: Share Knowledge Through our Programs and Compelling Visitors’ Experiences	15

3.2	KRA 2: National Presence, Participation and Outreach	16
3.3	KRA 3: An Internationally Renowned Collection.....	19
3.4	KRA 4: Corporate Sustainability	21
3.5	KRA 5: Become an Employer of Choice	22
4.0	Achievement of objectives for 2011–2012	24
4.1	KRA 1: Share Knowledge Through our Programs, Partnerships and Compelling Visitor Experiences	24
4.2	KRA 2: National Presence, Participation and Linkages	25
4.3	KRA 3: An Internationally Renowned Collection.....	26
4.4	KRA 4: Corporate Sustainability	26
4.5	KRA: Become a Top Employer	27
5.0	Financial Plan	28
5.1	Financial Summary 2012–2017	28
5.1.1	Revenues	30
5.1.2	Expenses.....	32
5.2	Five-Year Capital Plan 2012–2013 to 2016–2017	33
5.2.1	New Canada Science and Technology Museum Facilities.....	33
5.2.2	Current Canada Science and Technology Museum Facility	33
5.2.3	Canada Aviation and Space Museum.....	33
5.2.4	Canada Agriculture Museum.....	34
5.2.5	Other Assets	34
Appendix I	— Historical Overview	35
	One Corporation, Three Museums.....	35
	Canada Agriculture Museum.....	35
	Canada Aviation and Space Museum.....	36
	Canada Science and Technology Museum	36

EXECUTIVE SUMMARY

The Canada Science and Technology Museums Corporation (CSTMC), a federal Crown corporation and Canada's only comprehensive collecting institution for science material, operates three of Canada's National Museums: the Canada Science and Technology Museum (CSTM), the Canada Aviation and Space Museum (CASM), and the Canada Agriculture Museum (CAgM). These institutions preserve Canada's scientific achievements and innovations, showcasing and promoting them to people in Canada and around the world.

But more than preserving and showcasing our history, the Museums inspire future generations to become achievers in science, technology, engineering and mathematics. The CSTMC's three museums attract 20% (the second highest) of national museum attendance in the region, close to 650,000 visitors annually. The Corporation also reached more than 9.5 million Canadians across the country in 2011–2012. At the CSTMC's Museums, and online or through its websites and social media platforms, Canadians of all ages see what Canadian scientists and technologists have done, are doing now, and are planning for the future.

Priorities

Priorities for 2012–2013 remain to:

- engage Canadians in the past, present and future of science and technology by providing compelling visitor experience, thus promoting literacy in science, technology, engineering and mathematics, and inspiring young people to achieve in these fields;
- to create and promote nationally recognized destinations;
- to increase outreach across the country with a variety of stakeholders in science, technology and culture, thus enhancing Canada's culture of innovation;
- to enrich the collection and enhance its national and international reputation;
- to demonstrate responsible management and governance of resources, as a sustainable corporation; and
- to engage with staff to become an employer of choice.

Planned Strategies

Strategies in place to achieve these priorities include:

- ensuring relevant, engaging, distinctive, innovative and entertaining visitor experience at all three museums;
- continuing to develop the new CSTM initiative;

- strengthening and expanding national outreach;
- developing and participating in national and international programs and events in order to promote science, technology, engineering and mathematics;
- managing the care and development of the national collection and increase the awareness of the 2-D and 3-D collections;
- diversifying and increasing revenue sources;
- ensuring sound and efficient corporate and fiscal governance; and
- strengthening and engaging the CSTMC workforce.

The Corporation will identify opportunities to leverage partnerships with federal government departments and agencies, post-secondary and other institutions, as well as the private sector, offering them a public face to communicate their priorities and innovations in the areas of science, technology, engineering and mathematics.

The CSTMC expects to generate \$5.125 million in revenues in the 2012–2013 fiscal year (which represents a 18% supplement to appropriations). This Corporate Plan outlines activities based on parliamentary appropriations of \$28.9 million plus \$5.125 million in revenue generation.

Main Strategic Issues

Facilities

One of the CSTMC’s greatest challenges remains its facilities. For example, the main CSTM building on St. Laurent Boulevard is a repurposed former bakery distribution center that has “temporarily” housed the Museum for the last 45 years, and which is in need of significant repairs to its roof and heating system. Meanwhile, the collection is stored in warehouses without adequate environmental controls and leaking roofs. The CSTMC greatly appreciated the \$14.9 million five-year capital and operating temporary funding that it received from Budget 2008, as well as the one-time injection of \$3.7 million from Budget 2010. With these funds the Corporation was able to do much-needed building improvements, in particular the new wing at the CASM.

The CSTMC has planned the following projects to deal with its facilities:

- Continuation of the CAgM enhancements, thanks to the 2008 Budget funds, will move to the renovation of Building 94 which will create new exhibition and programming spaces. Slated for completion in March 2013, these renovations will allow the Museum to open year-round, which will increase attendance and revenue generation by an estimated 10%.

- The CSTM will focus its efforts on the most urgent structural deficiencies. These basic improvements to an aging building are mostly related to health and safety as well as legislative requirements.
- The CSTM will continue to work with the CSTMC Foundation towards securing private financial support for the new Canada Science and Technology Museum project.
- The CSTMC will continue to look into options for building a new reserve collection storage facility, in response to the Office of the Auditor General's 2009 Special Examination and independent survey findings.

Building Operating Costs

The Corporation will continue to review building systems to provide the best efficiencies. These include upgrading where there is a return on investment, looking into a reduction in energy consumption or greenhouse gas emissions, and investigating third party partnerships which would share the cost saving in exchange for implementation costs. Inflationary impacts continue to be a significant financial pressure. The CSTMC will continue to work with the Department of Canadian Heritage and central agencies to work towards a solution.

Revenues

In efforts to generate more revenue, the Corporation will focus its efforts on sponsorship, increasing the diversity of the product mix in retail operations and promoting the excellent and various facility rental options at the CSTM and CASM. In addition, revenue will be sought through new naming rights opportunities. An increase in ticket prices will also contribute to efforts to boost revenue.

Balanced Budgets

The Corporation continues to respond to the Government's appeal for fiscal responsibility and accountability and to use every taxpayer dollar to its best benefit. Last year, the Corporation reduced staff by 10%, reduced service delivery, increased revenue generating activities, increased sponsorship and in-kind support and re-aligned priorities. This year the Corporation will do the following to balance the budget for 2012–2013 to 2016–2017:

- maintain reduced salary envelope;
- continue to look for operational efficiencies;
- maintain reduced levels of travel and hospitality expenses;
- evaluate relevancy of existing programs; and
- continue to increase sponsorship and philanthropic opportunities and commercial operations.

Human Resources

A major risk that the Office of the Auditor General identified in 2009 was the potential loss of knowledge and specialized skills with a rapidly rising number of employees eligible for retirement. In response, the Corporation has implemented a succession plan, analyzing all retirements anticipated by 2014 and developing succession plans for all crucial positions identified. The Corporation will also ensure that its work environment is stimulating, interesting and likely to engage existing employees and attract new ones.

Key Result Areas (KRAs)

In the context of this Corporate Plan, all of the Corporation's initiatives have been grouped in Key Result Areas (KRAs). KRAs, which articulate goals, have performance indicators (Outcomes and Strategic Objectives) that the Corporation monitors. The KRAs for 2012–2013 to 2016–2017 remain as follows.

KRA 1: *Share knowledge through our programs and compelling visitor experiences.* Engage Canadians with the past, present and future of science, technology and society through rich and compelling experiences, and be nationally recognized destinations for all Canadians.

KRA 2: *National presence, participation and outreach.* Reach out in all provinces and territories to a variety of stakeholders involved in science, technology and culture.

KRA 3: *An internationally renowned collection.* Enrich the collection and increase its national and international reputation.

KRA 4: *Corporate sustainability.* Manage and govern finances and other resources responsibly.

KRA 5: *Become an employer of choice.* Attract, develop, support and retain a highly skilled, dynamic and diverse workforce.

1.0 CORPORATE PROFILE

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 collect, explore, and engage through science, technology, and engineering.

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

1.2 Governing Legislation

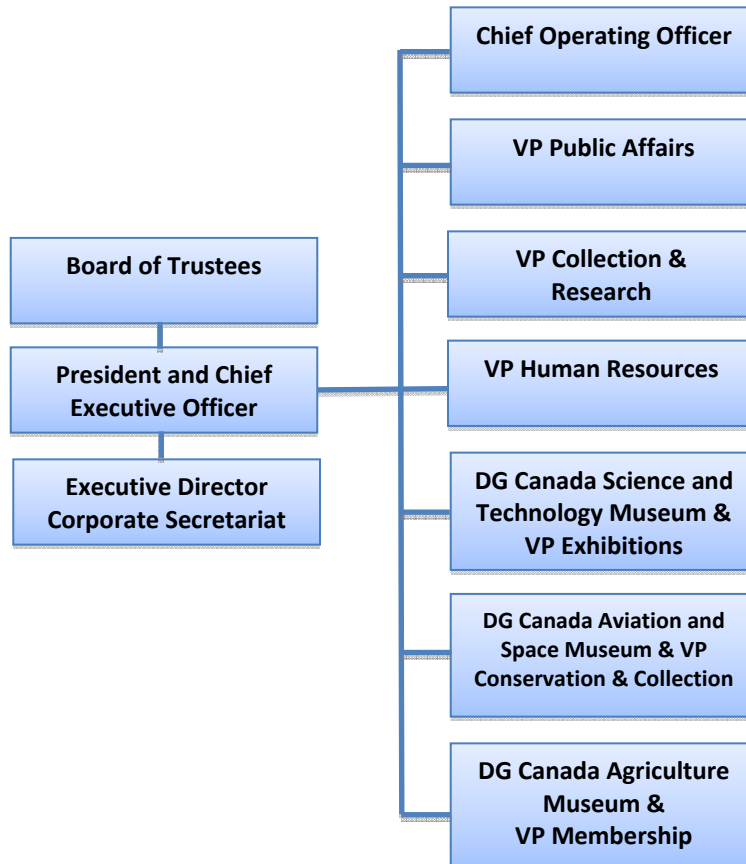
Under the *Museums Act*, the Canada Science and Technology Museums Corporation (CSTMC) is a distinct legal entity, wholly owned by the Government of Canada, and operates at arm's length from the Government in its daily operations, programming and activities. It is subject to Part X of the *Financial 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 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. Restructuring in 2009 enabled more synergy 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 The CSTMC Foundation

On November 14, 2007, a distinct, arm’s-length Canada Science and Technology Museums Corporation Foundation was incorporated. Its 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, led by its own Board of Directors, works and guides the activities on a range of philanthropic initiatives.

1.5 Program Activity Architecture and Key Result Areas

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.

Using the PAA framework, the Corporation established five Key Result Areas, which serve as general goals. Each of the KRAs has performance indicators that can be monitored to assess performance. Table 1 presents the five KRAs and their strategic objectives, aligned within the PAA framework.

TABLE 1
Key Result Areas According to PAA Elements

Program Activities			
<p>SHARING KNOWLEDGE <u>(Education and Outreach)</u></p> <p>Interpretation of the collection and demonstration of scientific and technological products and processes to Canadians.</p>	<p>HERITAGE PRESERVATION <u>(Collections and Research)</u></p> <p>Corporate activities dedicated to developing and preserving the collection.</p>	<p>INTERNAL SERVICES <u>(Corporation Management)</u></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 and compelling visitor experiences. 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. Outcome: Enriched the collection and enhanced its national and international reputation.</p>	<p>KRA 4: Corporate sustainability. Outcome: Demonstrated responsible management and governance of financial and other resources.</p>	<p>KRA 1: Share knowledge through our programs and compelling visitor experiences. Outcome: Created nationally recognized destinations for all Canadians.</p>
<p>KRA 2: National presence, participation and outreach. Outcome: Increased our outreach in all provinces and territories with a variety of stakeholders involved in science, technology and culture.</p>		<p>KRA 5: Become an employer of choice. Outcome: Attracted, developed, supported and retained a highly skilled, dynamic and diverse workforce.</p>	<p>KRA 3: An internationally renowned collection. Outcome: Enriched the collection and enhanced its national and international reputation.</p>
			<p>KRA 4: Corporate sustainability. Outcome: Demonstrated responsible management and governance of financial and other resources.</p>

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 2012–2013, the Corporation will operate with a total base budget of \$33.89 million. Of this total amount, \$28.931 million will be sourced from parliamentary appropriations and \$5.125 million will be sourced from revenues and donations. The breakdown by program activity is: \$4.41 million for Heritage Preservation, \$11.511 million for Sharing Knowledge, \$9 million for Accommodations, and \$6.279 million for Support Activities.

2.0 STRATEGIC ISSUES FOR THE PLANNING PERIOD

2.1 Funding

2.1.1 Parliamentary Appropriations

In 2012–2013, CSTMC will receive a base appropriation of \$26.5 million for operations and capital projects for its three National Museums, plus a one-time injection of \$2.4 million for capital projects from Budget 2008 for a total of \$28.9 million. In 2013–2014, parliamentary appropriations will return to \$26.5 million, a funding level last seen in 2005–2006.

2.1.2 Revenues

The Corporation endeavours to cover its costs using appropriations from the federal government, supplemented by museum admission fees, cost-recovery fees for educational programs and services, sponsorships, philanthropic fundraising, memberships, retail sales, facility rentals, and other profitable activities. In 2012–2013, the CSTMC will generate an additional \$5.125 million in revenue, representing a 18% supplement to its appropriation (20% of its base appropriations), through its growing commercial and fundraising activities. (See the Financial Summary and Statements in Section 5.)

The CSTMC continues to diversify and strengthen its revenue-generating activities. However, the Museum’s locations are outside the downtown core and they are not easily accessible by public transportation. These two factors place the Museums out of reach of many visitors’ paths (especially tourists) and also affect the number of facilities rentals. Under these circumstances, and given the state of the CSTM’s facilities, it is difficult to imagine a dramatic rise in self-generated revenues over the coming years.

CHART 2

Expenditures by Type, 2012–2013

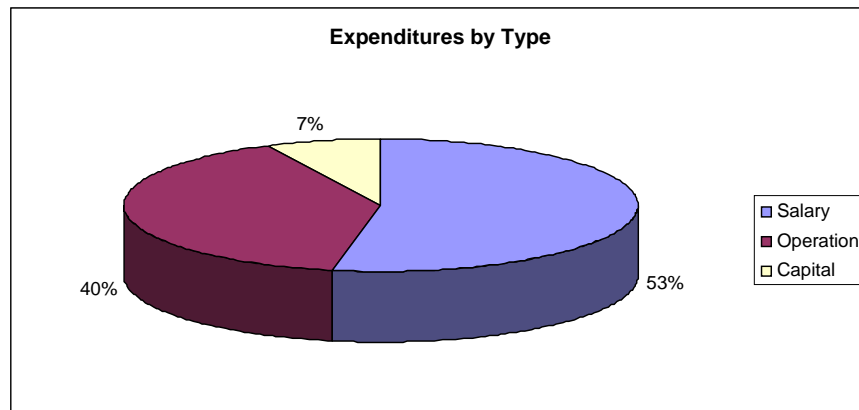
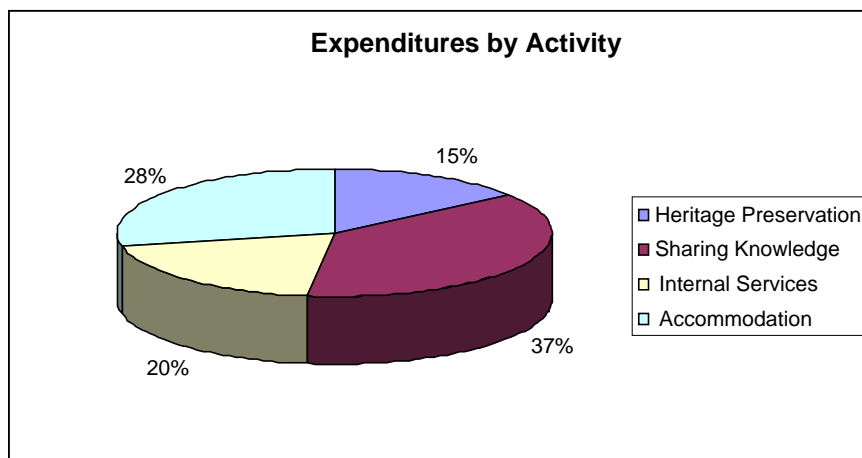


CHART 3

Expenditures by Activity, 2012–2013



2.2 Expenses

2.2.1 Capital

The Corporation's three Museums are housed in nineteen buildings in three locations in Ottawa: the Canada Science and Technology Museum, on St. Laurent Boulevard, with its nearby corporate offices and storage facilities; the Canada Aviation and Space Museum, at Rockcliffe Airport; and the Canada Agriculture Museum, at the Central Experimental Farm.

Thanks to two significant Government of Canada capital investments (\$15.7 million in 2006 and \$14.9 million in 2008), the Corporation is in the final year of improvements to its capital infrastructure from the funding it had received. This is expected to increase the Museums' commercial activities through increased revenues, new programming offerings, and more visitors for two of its three National Museums.

- **Canada Agriculture Museum's facilities**

In Budget 2008, the Government of Canada provided \$4.7 million to improve the CAgM's facilities over a five-year period. A structural fault closed the Museum's small animal barn for three years, which cut back its programming. After the renovation was completed in March 2011, it was reopened to the public, and programming and visits increased. The \$4.7 million investment will also help move the Museum in the direction of providing year-round programming, increasing the Museum accessibility and creating a new retail area and other amenities to generate more revenue and improve the visitor experience. Renovations planned for the 2012–2013 to 2016–2017 period will work towards allowing the CAgM to remain open year-round and accommodate the increasing demand for school

programs and exhibitions. The amount received for facilities upgrades will allow the Corporation to complete the base building renovations.

- **Storage Facilities**

The Office of the Auditor General's (OAG) 2009 Special Examination report and an independent survey by Lundholm Associates Architects in 2002 affirmed that the Corporation continues to struggle with its collection storage facilities. The non-purpose built buildings have inadequate temperature and humidity control making them inappropriate to preserve Canada's material history: artifacts are deteriorating. The Corporation's storage buildings are packed with 30% more artifacts than they should hold. The Corporation has been forced to refuse important artifacts therefore reducing the collections diversity in some areas. The Corporation has completed a functional program for a new reserve collection facility and is exploring different options for the construction of a new reserve storage facility.

- **Canada Science and Technology Museum's Facilities**

The CSTM's most urgent structural deficiencies are being remedied. The Corporation will make basic improvements to the building, mostly related to health and safety and legislative requirements given the age and state of the building. Furthermore, we anticipate that major investments will be required in the near future, such as a new roof (\$2.5 million) and rooftop heating and ventilation units (\$845,000), which will require extra funds.

- **New Canada Science and Technology Museum**

In 2008, funding was made available by the Government of Canada to advance plans for a new purpose-built national science and technology museum. In January 2012, a business case for the new Museum was completed and presented to the Board of Trustees in April. Once sufficient financial support is attained, the next step will be to prepare a visitor experience framework, functional programming and an architecture competition. A new Canada Science and Technology Museum would:

- allow more of the nation's science and technology treasures to be displayed for all Canadians to see;
- be a conduit for Canada's scientific and technological heritage. It will be environmentally sustainable, while preserving the collection to accepted museological standards;
- provide more and better opportunities to collaborate with key stakeholders from industry, academia and government agencies;
- be able to expand the stories that it tells to include and celebrate Canada's spirit of ingenuity and entrepreneurship;
- encourage more attendance and participation from local, national and international audiences (thus influencing more potential innovators of the future) by being located in a more central area; and

- create a destination for all Canadians to be proud of and promote around the world.

2.2.2 Building Operating Costs

Escalating non-discretionary fixed costs, such as fuel, electricity, taxes and capital repairs, absorb 40% of the Corporation's appropriation. The fixed funding formula and the cumulative effects of inflation, salaries and other operating costs weaken the Corporation's ability to deliver on its mandated activities. Operational costs are using funds that should otherwise be used to deliver programming. Of particular concern is the \$1.475 million annual cost of operating the new hangar at the Canada Aviation and Space Museum, which was built with significant capital funding from the federal government, but unfortunately came with no operating funds.

2.2.3 Human Resources

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 engaging exhibits, outreach initiatives, and educational and public programming. However, the Corporation is challenged by the rapidly rising number of employees eligible for retirement. Both the Corporation and the OAG see this loss of corporate knowledge and specialized skill sets as a risk. Therefore, the CSTMC has established a framework for succession planning by analyzing all retirements anticipated by 2014, identifying crucial positions, and developing succession plans.

In 2011–2012, the CSTMC workforce consisted of approximately 223 full-time equivalents (FTEs), along with a range of temporary staff to meet its needs during peak periods. A significant pressure on the Corporation continues to be the salary envelope, which consumes 53% of the budget. This includes a \$1 million cost per year for pay equity, which was rightfully legislated, but for which no additional ongoing funding was received.

2.3 Environmental Scan

2.3.1 Economic Environment

The ongoing global financial instability continues to hinder cultural institutions and tourism destinations. While signs of recovery are evident, the Corporation still operates in a challenging financial environment. Although consumer confidence and spending is rising, it remains well below pre-crisis levels. Fuel prices, combined with the U.S. Western Hemisphere Travel Initiative, are expected to continue to reduce Americans' travel to Canada. This trend will, ideally, reverse as the economy recovers.

2.3.2 Government Policies

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

- helping to shape Canada's digital future by engaging Canadians in the digital landscape through social media, websites and continuing to put the national collection online;
- promoting a culture of science and technology in Canada;
- inspiring younger generations to explore careers in science and technology by fostering interest in science, technology, engineering and mathematics;
- participating in a knowledge-based economy celebrating Canadian achievements in science and technology;
- 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 *Let's Talk Energy: A National Initiative* will deliver content and programs across Canada with a variety of partners.

2.3.3 Technology

Technology changes at such a fast pace that it is a challenge to keep up with the latest releases. The Corporation's challenge is to keep up with the speed of changes in technology, since it must preserve, interpret and present not only historical, but also contemporary and future technological issues and innovations. It must strive to also ensure that the buildings and exhibitions keep up to date with technologies, such as tablets, mobile applications and the newest innovations for facilities, to properly fulfill the CSTMC mandate.

2.3.4 Visitors

• On-Site Visitors and Visitor Satisfaction

The Corporation conducts on-site surveys to monitor visitor satisfaction, expectations and demographics. Visitor response to exhibitions and programming remains very positive, and survey results inform the Corporation on how it can improve the visitor experience. However, it should be noted that visitor satisfaction has been decreasing in the past several years at the CSTM as the building and offerings continue to decline, while visitor satisfaction at CASM and CAgM remain steady. The surveys also yield consumer profiles. Visitor levels at the CASM and CAgM have remained stable with a slight decrease at CSTM.

The three Museums draw 60% (30% CASM, 70% CAgM, and 60% CSTM) of their audiences from residents from the National Capital Region, which may be due to their locations being

away from the downtown core where most tourists spend their time, and therefore not venturing out to visit outskirts museums.

The Corporation currently uses customer surveys, visitor comments, reports from security and facility managers and evaluations of its exhibitions to monitor performance. A new Visitor Charter initiative articulates our core client service values to both staff and visitors, and provides additional means for communication between the Museums and our audiences.

A trend analysis of survey results (surveys are done every two years) indicates that visitors remain highly satisfied with their experiences at each of the Corporation's three Museums. On average, 92% said they would recommend the Museums to friends and family.

2.3.5 Digital Trends and the Virtual Visitor

To stay abreast of trends, the Corporation must keep up with changing technologies. 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).

2.3.6 Public Needs and Expectations

With the increase of Web 2.0 applications, visitors are looking for entertainment and educational activities in their interest areas. Visitors now tend to research what to do with their valued time and money and prepare before they visit a Museum. Others may decide to visit museums virtually.

The Corporation's new websites, to be launched in phases starting in 2012, will pre-engage visitors and help them establish their expectations. This engagement with users keeps the Corporation in touch with public interests and requirements, which will enable it to rationally create and deliver services that people will use and enjoy.

The Museums continue to respond to Canada's needs while facing the challenges of a limited budget envelope and aging buildings in locations outside the downtown core of the national capital building.

3.0 KEY RESULT AREAS AND STRATEGIC OBJECTIVES FOR 2012–2013 TO 2016–2017

The following plan outlines the activities for 2012–2013 based on parliamentary appropriations of \$26.5 million plus \$2.44 million one-time capital injections from Budget 2008 (total of \$28.9 million). These appropriations primarily cover the salary envelope and operational costs for the three Museums.

3.1 KRA 1: Share Knowledge Through our Programs and Compelling Visitors' Experiences

The Corporation is pursuing two strategic objectives under KRA 1:

- Ensure relevant, engaging, distinctive, innovative and entertaining visitor experience at all three museums.
- Continue development of the new CSTM initiative.

KRA 1: SHARE KNOWLEDGE THROUGH OUR PROGRAMS AND COMPELLING VISITOR EXPERIENCES.		Outcome 1.1: Engaged Canadians in the past, present and future of science, technology and society through rich and compelling experiences.			
Strategic Objective					
1.1.: Ensure relevant, engaging, distinctive, innovative and entertaining visitor experience at all three museums.					
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Strategies	<p>Augment and diversify museum services and products.</p> <p>Develop a corporate branding strategy to support strong visitor experience opportunities. Implement new brand in floor design, programs and website content.</p> <p>Review and implement a corporate exhibition plan. Implement a 5 year corporate exhibition plan.</p> <p>Pilot public engagement initiative at CSTM. Evaluate and build corporate-wide strategy for public engagement. Implement corporate-wide strategy for public engagement.</p>				

KRA 1: SHARE KNOWLEDGE THROUGH OUR PROGRAMS AND COMPELLING VISITOR EXPERIENCES.		Outcome: Created nationally recognized destinations for all Canadians.			
Strategic Objective 1.2: Continue development of the new CSTM initiative.					
	2012–2013	2013–2014	2014–2015	2015–2016	2016–2017
Strategies	Support the CSTMC Foundation in developing and implementing fundraising to finance the follow strategies: Complete Visitor Experience Framework (VEF) and Functional Program (if funding is available). Select architect and exhibition designer and begin preliminary design and concepts. Final building and exhibition design and construction specifications. Building construction and exhibition fabrication. Building construction and exhibition fabrication and installation.				

PERFORMANCE MEASURES AND INDICATORS			
KRA 1: SHARE KNOWLEDGE THROUGH OUR PROGRAMS AND COMPELLING VISITOR EXPERIENCES.			
Outcomes	Strategic Objectives	Measures/Indicators	Targets
1.1: Engaged Canadians in the past, present and future of science, technology and society through rich and compelling experiences. 1.2: Created nationally recognized destinations for all Canadians.	1.1: Ensure relevant, engaging, distinctive, innovative and entertaining visitor experience at all three Museums. 1.2: Continue development of the new CSTM initiative.	- Review visitor satisfaction rate from yearly visitor survey. - Number of new exhibitions and displays across all three Museums. - Documentation complete for site selection of new Museum and for architect selection.	90% visitor satisfaction.

3.2 KRA 2: National Presence, Participation and Outreach

The Corporation is pursuing three strategic objectives under KRA 2:

- Strengthen and expand national outreach.
- Increase access to museum content.
- Develop and participate in national and international programs and events in order to promote science, technology, engineering and mathematics (STEM).

To increase its national presence, participation and outreach, the Corporation will:

- lend artifacts, exhibitions and expertise to other communities and institutions across the country;
- partner with other government departments and agencies and other stakeholders to inspire and encourage scientific and technological innovation with projects such as the Museum Associates Participation Partnership (MAPP) and the Explore Energy Map of Canada;
- become involved with other national and international organizations that are committed to advancing science, technology, engineering, aviation and agriculture, and are committed to improving the visitor experience;
- host national and international science and heritage events; and
- participate in the planning of Canada's 150th anniversary celebrations with a countdown to July 1, 2017 using 150 artifacts in the CSTMC's collection, reflecting the past 150 years in science and technology in Canada.

KRA 2: National presence, participation and outreach.			Outcome: Increased our outreach in all provinces and territories with a variety of stakeholders involved in science, technology and culture.		
Strategic Objective 2.1.: Strengthen and expand national outreach.					
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Strategies	Implement and maintain enhanced social media strategy. Review and monitor mobile devices strategy. Continue to develop a national education strategy.	Review and implement enhanced social media strategy. Implement the national education strategy.	Implement and maintain enhanced social media strategy.		Review of the national education strategy.
Strategic Objective 2.2.: Increase access to museum content.					
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Strategies	Complete phase 1 of web renewal and begin phase 2. Develop and initiate the implementation of the digital collection plan. Review artifact loan strategy to expand reach.	Complete phase 2 and maintain content management system (CMS). Implement digital collection plan. Implement artifact loan strategy for expanded reach.	Implement and maintain phase 2 and 3 of CMS.	Implement and maintain phase 3 and 4 of CMS. Maintain digital collection plan.	Implement phase 4 and continue maintenance. Review artifact loan strategy.
Strategic Objective 2.3.: Develop and participate in national and international programs and events in order to promote science, technology, engineering and mathematics (STEM).					
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Strategies	Implement year 2 of 6 of the <i>Let's Talk Energy</i> initiative. Build capacity of the Summer Institute for Elementary Teachers (SIET). Develop a plan to participate in the national celebrations for Canada's 150 th anniversary.	Year 3 of 6. Deliver SIET.	Year 4 of 6. Review and deliver SIET.	Year 5 of 6. Enhance SIET.	Year 6 of 6.

PERFORMANCE MEASURES AND INDICATORS			
KRA 2: NATIONAL PRESENCE, PARTICIPATION AND OUTREACH.			
Outcome	Strategic Objectives	Measures/Indicators	Targets
2: Increased our outreach in all provinces and territories with a variety of stakeholders involved in science, technology and culture.	<p>2.1: Strengthen and expand national outreach.</p> <p>2.2: Increase access to Museum content.</p> <p>2.3: Develop and participate in national and international programs and events in order to promote science, technology, engineering and mathematics (STEM).</p>	<p>- Virtual visitors meet projected targets.</p> <p>- Number of artifacts on loans / number of venues.</p> <p>- Participate/host/develop 7 national and/or international conferences, workshops and/or symposiums.</p>	3% increase in virtual visitors.

3.3 KRA 3: An Internationally Renowned Collection

The Corporation is pursuing four strategic objectives under KRA 3:

- Review and update the Collection Development Strategy (CDS).
- Manage the care of the national collection.
- Review and update the Collection Rationalization Project (CRP).
- Increase awareness of the 3-D and 2-D collections.

KRA 3: AN INTERNATIONALLY RENOWNED COLLECTION.		Outcome: Enriched the collection and enhanced its national and international reputation.			
Strategic Objective					
3.1: Review and update the Collection Development Strategy (CDS).					
	2012–2013	2013–2014	2014–2015	2015–2016	2016–2017
Strategies	Review the research plan as it relates to the history of science and technology in Canada, the needs and growth of the collection and the requirements of the exhibition plan.	Implement the research plan as it relates to the history of science and technology in Canada, the needs and growth of the collection and the requirements of the exhibition plan.			
	Develop a plan for the dissemination of primary research results.	Implement plan for the dissemination of primary research results.			Review plan for the dissemination of primary research results.
	Acquire artifacts in order to reveal Canada’s unique science and technology story (past present and future).				

Strategic Objective 3.2: Manage the care of the national collection.					
	2012–2013	2013–2014	2014–2015	2015–2016	2016–2017
Strategies	Implement preservation and conservation standards.				
	Ensure the appropriate documentation of the collection.				
Strategic Objective 3.3: Review and update the Collection Rationalization Project (CRP).					
	2012–2013	2013–2014	2014–2015	2015–2016	2016–2017
Strategies	Advance Collection Assessments.				
	Implement deaccessioning process.				
Strategic Objective 3.4: Increase awareness of the 3-D and 2-D collections.					
	2012–2013	2013–2014	2014–2015	2015–2016	2016–2017
Strategies	Develop and implement a curatorial public engagement plan.				
	Implement a curatorial public engagement plan and review results/progress.				
	Review and update curatorial public engagement plan.				
	Deliver Reading Artifact Summer Institute (RASI).				
	Develop an international network for RASI.				
	Review and deliver RASI.				

PERFORMANCE INDICATORS		
KRA 3: AN INTERNATIONALLY RENOWNED COLLECTION.		
Outcome	Strategic Objectives	Indicators
3: Enriched the collection and enhanced its national and international reputation.	3.1: Review and update the Collection Development Strategy (CDS). 3.2: Manage the care of the national collection. 3.3: Review and update the Collection Rationalization Project (CRP). 3.4: Increase awareness of the 3-D and 2-D collections.	- Number of acquisitions. - Number of artifacts catalogued according to Corporate standards. - Number of deaccessions. - Number of presentations from CSTMC Collections staff to external audiences.

3.4 KRA 4: Corporate Sustainability

The Corporation is pursuing four strategic objectives under KRA 4:

- Enhance and strengthen partnerships (relationships) aimed at broadening community support.
- Diversify and increase revenue sources.
- Ensure sound and efficient corporate and fiscal governance.
- Implement appropriate infrastructure and technologies.

KRA 4: CORPORATE SUSTAINABILITY.		Outcome: Demonstrated responsible management and governance of finances and resources.				
Strategic Objective						
4.1: Enhance and strengthen partnerships (relationships) aimed at broadening community support.						
	2012–2013	2013–2014	2014–2015	2015–2016	2016–2017	
Strategies	Implement sponsorship framework. Monitor and review sponsorship framework. Implement the volunteer recruitment and retention strategy. Review and update the volunteer recruitment and retention strategy. Implement the volunteer recruitment and retention strategy. Leverage and establish MOUs.					
Strategic Objective						
4.2: Diversify and increase revenue sources.						
	2012–2013	2013–2014	2014–2015	2015–2016	2016–2017	
Strategies	Increase and broaden commercial operations. Review all revenue generating programs. Implement greening initiatives to optimize facilities and contribute to a greener Canada.					
Strategic Objective						
4.3: Ensure sound and efficient corporate and fiscal governance.						
	2012–2013	2013–2014	2014–2015	2015–2016	2016–2017	
Strategies	Develop and implement operational performance and strategic reporting process tools. Optimize fiscal management. Implement Capital Plan. Establish IT governance (2012–2013)					

Strategic Objective					
4.4: Implement appropriate infrastructure and technologies.					
	2012–2013	2013–2014	2014–2015	2015–2016	2016–2017
Strategies	<p>Complete implementation of the Information Management (IM) plan using Open Text.</p> <p>Evaluation and maintenance of IM plan to ensure CSTMC information is accessible.</p> <p>Plan for integration of workflows to the IM plan.</p> <p>Maintain IM plan.</p> <p>Evaluate and adjust IM plan.</p> <p>Define the framework for the implementation of the Digital Asset Management (DAM) plan.</p> <p>Installation of the DAM and implementation of Phase 1.</p> <p>Implementation of Phase 2.</p> <p>Maintain DAM system and contribute additional digital collections.</p> <p>Evaluate DAM system and its functionality.</p>				

PERFORMANCE MEASURES AND INDICATORS			
KRA 4: CORPORATE SUSTAINABILITY.			
Outcome	Strategic Objectives	Measures/Indicators	Targets
4: Demonstrated responsible management and governance of finances and resources.	<p>4.1: Enhance and strengthen partnerships (relationships) aimed at broadening community support.</p> <p>4.2: Diversify and increase revenue sources.</p> <p>4.3: Ensure sound and efficient corporate fiscal governance.</p> <p>4.4: Implement appropriate infrastructure and technologies.</p>	<p>- Number of volunteer hours.</p> <p>- Number of capital projects finished on time and on budget.</p> <p>- Number of staff taken IM training / percentage of positive staff response to IM training (feedback forms).</p>	<p>- \$900,000 in in-kind, donations and sponsorship.</p> <p>- \$5.125 million in revenue generation.</p>

3.5 KRA 5: Become an Employer of Choice

The Corporation is pursuing three objectives under KRA 5:

- Build a culture of entrepreneurship (innovations and efficiencies) in all staff.
- Strengthen and engage the CSTMC workforce.
- Foster leadership and provide career development opportunities corporate-wide.

KRA 5: Become and Employer of choice.		Outcome: Attracted, developed, supported and retained a highly skilled, dynamic and diverse workforce.			
Strategic Objective 5.1.: Build a culture of entrepreneurship (innovations and efficiencies) in all staff.					
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Strategies	Provide access to training on entrepreneurship. Explore and implement entrepreneurial ideas.				
Strategic Objective 5.2.: Strengthen and engage the CSTMC workforce.					
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Strategies	Enhance and update performance management process and tools. Develop a strategy to ensure a sustainable diverse workforce. Ensure an engaged workforce in each sector and that employees have a clear understanding of corporate values and strategic direction.				
Strategic Objective 5.3.: Foster leadership and provide career development opportunities corporate-wide.					
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Strategies	Implement training development strategy for staff and managers. Continue employee recognition program. Encourage communities of practice.				

PERFORMANCE INDICATORS		
KRA 5: BECOME AN EMPLOYER OF CHOICE.		
Outcome	Strategic Objectives	Indicators
5: Attracted, developed, supported and retained a highly skilled, dynamic and diverse workforce.	<p>5.1: Build a culture of entrepreneurship (innovations and efficiencies) in all staff.</p> <p>5.2: Strengthen and engage the CSTMC workforce.</p> <p>5.3: Foster leadership and provide career development opportunities corporate-wide.</p>	<p>- Training in entrepreneurship was offered.</p> <p>- Number of opportunities for management to engage staff on corporate priorities and direction.</p> <p>- Number of training hours offered to staff corporate-wide.</p>

4.0 ACHIEVEMENT OF OBJECTIVES FOR 2011–2012

The CSTMC’s 2011–2012 to 2015–2016 Corporate Plan established objectives and key results for each Program Activity, and committed the Corporation to completion of numerous key activities by March 31, 2012. We have largely achieved these goals; the following outlines a few highlights the Corporation’s performance against objectives.

4.1 KRA 1: Share Knowledge Through our Programs, Partnerships and Compelling Visitor Experiences

The Corporation continues to strive to engage Canadians in the past, present and future of science, technology and society through rich and compelling experiences.

Targets and Measures: KRA 1	Results
Review visitor satisfaction rate from yearly visitor survey. Target is 85%.	The winter visitor’s survey will not be conducted this year, therefore the measure of visitor satisfaction will not be reported on.
Analyze visitor research to ensure we are meeting their needs and expectations.	Worked with an external contractor to study lapsed and non-CSTM visitors, focusing on visitor perception.
Decrease average “bounce rate” by 2.5%.	Decrease bounce rate: increased by 15%.*
Increase average time on site by 15%.	Increase page views per visitor: decreased by 15%.*
Increase average page views per visitor by 10%.	Increase time on site: decreased by 14%.* *While web visits increased this year due to the increase in social media presence, other areas did not perform as anticipated as work focused on the new websites.
Deliver the pan-Canadian program: <i>Let’s Talk Energy</i> .	ACCOMPLISHED: <i>Let’s Talk Energy</i> was launched on September 27, 2011 along with the national outreach program; 23 museums across the country have registered with the national program Museums Associates Participation Partnership (MAPP).
Take the lead on National Science and Technology Week.	ACCOMPLISHED: NSTW took place from October 14–21, 2011 with 122 participating organizations holding 386 activities across Canada. The number of participants and activities were up from 2010.

***Note:** These numbers are obtained based on estimated projections. Once the new websites are in place and new metrics established, it is expected that these numbers will fall closer to projections.

4.2 KRA 2: National Presence, Participation and Linkages

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 and Measures: KRA 2	Results
Creation of the Museums Associates Pilot Program (MAPP).	ACCOMPLISHED: 24 national members of the MAPP in 27 venues across the country.
Number of national and international forums, conference and other related activities hosted by CSTMC.	ACCOMPLISHED: Pilot of the Summer Institute for Elementary Teachers. Representatives from Quebec, Ontario, Alberta, NLFD, Yukon and Nunavut. Third Annual Reading Artifacts Summer Institute; representatives from Greece, UK, US and 6 Canadian provinces. Canadian Science & Technology Historical Association Conference was held at CSTM.
Review the number of artifacts on loan, focusing on the number of sites, provinces and territories reached.	443 artifacts on loan, in 67 locations, across 8 provinces, 2 territories and 1 international venue.
Review the number of venues for travelling exhibitions, kiosks and Edukits and compare to previous years.	2011–2012: 14 venues. 2010–2011: 16 venues.
3% increase of visitors from linguistically diverse backgrounds.	Due to budgetary constraints, the winter visitor’s survey will not be conducted this year, therefore the measure of linguistic backgrounds has not been reported on.
Review visitor numbers (on-site/virtual/off-site) and compare these to projections and previous years. Target is 8 million. On-site targets: <ul style="list-style-type: none"> • CSTM: 330,000 • CAgM: 150,700 • CASM: 205,105 	On target for 8 million outreach. On-site visitors: <ul style="list-style-type: none"> • CSTM: 308,583 (down 5.3% from last year) • CAgM: 164,237 (up 17.6% from last year) • CASM: 185,259 (up 4.7% from last year)
Number of media hits across Canada.	922 hits.
Install one major exhibition at the CSTM: <i>Energy: The Power to Choose</i> .	ACCOMPLISHED: <i>Energy: The Power to Choose</i> had a soft opening on July 16 with the official launch held September 27, including the launch of the national initiative.
Install one minor exhibition on Space at CASM: <i>Living in Space</i> .	ACCOMPLISHED: <i>Living in Space</i> , an exhibition from the Canadian Space Agency (CSA), opened to the public on May 12. ADDITIONAL ACCOMPLISHMENT: <i>Green Skies Ahead</i> , an exhibition part of the Energy initiative, opened to the public on June 16.
Install one major outdoor exhibition and develop learning outcomes on renewable energy in the agricultural sector at CAgM: <i>Energy Park: Nature at Work</i> .	ACCOMPLISHED: The <i>Energy Park</i> had a soft opening on July 9 with the official launch held on September 15.
Complete visitor experience framework for the new	Visitor experience framework temporarily put on hold

CSTM building.	as no additional funding for the new museum was made available. The completed vision document continues to be presented to a number of potential philanthropists and people of interest.
Number of events held for the National Awareness Campaign for the new CSTM.	The second annual Science & Tech Soirée was a sold-out event once again, and raised over \$106,000.

4.3 KRA 3: An Internationally Renowned 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 continues to preserve 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 and Measures: KRA 3	Results
Increase in the percentage of the Collection Development Strategy completed. Target is 81%.	78%. The Curators priority was for the Energy Initiative.
Increase in appropriately catalogued artifacts. Target is 53.5%.	52.9%.
Review the progress of collection digitization, and compare public access to previous years.	Collection digitization numbers will be available at the end of the fiscal year.
Number of researchers using the collection.	124 to date.
Number of new acquisitions.	58 new accessions.
Number of deaccessions.	809 deaccessions.
Established partnership for the construction of a new reserve collection storage facility.	Discussions held with National Capital Commission on plans and land. Discussions held with private sector firms to explore P3 possibilities.

4.4 KRA 4: Corporate Sustainability

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 and Measures: KRA 4	Results
Number of MOUs with cost benefit analysis completed.	Number of MOUs with cost benefit analysis will be completed at end of fiscal.
Number of new partnerships and MOUs.	35 new MOUs partnerships/MOUs (including the Groupe Molior; NACE Foundation of Canada and ASM Materials Education Foundation; Aéroports de Montréal; and Algonquin College Veterinary Technician Program).
Reduce paper use by 20%.	33% reduction.

One new greening initiative.	ACCOMPLISHED: Completed review of lighting at CSTM and Administration for energy savings. Installed solar panels at CAgM to operate fans in beef barn.
Review quarterly financial reports to ensure targets are being met, making adjustments where necessary. Target is \$4.98 million (including \$1 million in contributions, including in-kind).	\$4.5 million in revenues.
A sponsorship framework in place.	Due to other priorities for the Sponsorship team (Energy initiative, exhibitions, etc.), the guidelines will require a few more months to be completed.
Assessment of criteria to become top in corporate governance against the Board of Trustees practices.	There are no longer any organizations that give out this award. We are however ensuring to maintain the best possible governance practices.
Capital projects completed on time and on budget.	Completed scope of work design and awarded contracts for wireless project. Revised scope of work to budget and awarded contract for construction of Canada Agriculture classrooms & exhibition spaces. Completed the building automated control system in building 91 at CAgM. Capital replacement on compressor and ventilation in conservation area.

4.5 KRA: Become a Top Employer

The CSTMC is committed to investing the time and resources required to create an environment conducive, not only to attracting and recruiting, but also to retaining, a highly professional workforce within a wide variety of specialized fields.

Targets and Measures: KRA 5	Results
Assess employee satisfaction. Target is 80%.* Assess internal satisfaction. Target is 70%.* *These surveys are done in alternating years. 2011–2012 will be internal satisfaction.	ACCOMPLISHED: The results of the survey on satisfaction of internal services are 76%; 6% higher than target.
100% of performance evaluations completed.	100% completed.
Review the number of hours provided to employees for training and career development, according to training plans, in comparison to previous years.	3,811 hours.
Number of employees with mentors.	3 mentoring relationships have been established.
Number of presentations made by staff, both internally and externally.	103 presentations.
Number of memberships to outside organizations and associations.	24 staff are members of 27 different organizations and associations.
Assessment of criteria to become a top employer against the Corporation's offerings and practices.	CSTMC was named as one of the top employers in the National Capital Region in 2011.

5.0 FINANCIAL PLAN

5.1 Financial Summary 2012–2017

The Canada Science and Technology Museums Corporation's base parliamentary appropriation for the planning period 2012–2017 is \$28.9 million. This amount includes the last \$2.4 million of the capital and operating funds allocated through Budget 2008.

Over the planning period, the Corporation is forecasting revenues of between \$5.125 million and \$5.7 million. These revenue forecasts are based on assumptions resulting from the Corporation's commitment to increasing net revenues resulting from commercial activities, sponsorships and other contributions, as well as from the increased revenues generated by the renovated spaces at the CAgM.

The Corporation's primary costs center on its 223 full-time equivalents and the operations and maintenance of its three museums housed in 19 buildings in Ottawa. These costs alone absorb 84% of the Corporation's total funds available.

The Corporation is subjected to four major cost pressure areas that are related to inflation, the maintenance of the Corporation's capital assets, the operation of the collection hangar at the Canada Aviation and Space Museum, and the operation of the three museums.

This year the Corporation will do the following to balance the budget for 2012–2013 to 2016–2017:

- maintain reduced salary envelope;
- continue to look for operational efficiencies;
- maintain reduced levels of travel and hospitality expenses;
- evaluate relevancy of existing programs; and
- continue to increase sponsorship and philanthropic opportunities and commercial operations.

	2011–2012 Forecast	2012–2013 Budget	2013–2014 Budget	2014–2015 Budget	2015–2016 Budget	2016–2017 Budget
BALANCE SHEET — Accrual Basis						
ASSETS						
Current						
Cash and cash equivalents	\$ 9,112	\$ 8,015	\$ 8,181	\$ 8,329	\$ 8,475	\$ 8,506
Accounts receivable:						
- Government departments	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900
- Trade	\$ 325	\$ 325	\$ 325	\$ 325	\$ 325	\$ 325
Inventories	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450
Prepaid expenses	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
	<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
Property and equipment	\$ 66,570	\$ 66,928	\$ 64,095	\$ 61,225	\$ 58,317	\$ 55,372
Intangible assets	\$ 147	\$ 147	\$ 147	\$ 147	\$ 147	\$ 147
	<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	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
- Trade	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Current portion of employee future benefits	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Deferred revenue	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
	<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	\$ 2,200	\$ 2,250	\$ 2,300	\$ 2,350	\$ 2,400	\$ 2,400
Long-term advance	\$ 4,533	\$ 4,533	\$ 4,533	\$ 4,500	\$ 4,400	\$ 4,400
Deferred capital funding	\$ 57,321	\$ 56,366	\$ 53,533	\$ 50,663	\$ 47,855	\$ 45,010
Shareholder's equity	\$ 9,606	\$ 9,772	\$ 9,888	\$ 10,019	\$ 10,115	\$ 10,146
	<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	\$ 1,125	\$ 1,275	\$ 1,300	\$ 1,325	\$ 1,350	\$ 1,350
Aviation	\$ 475	\$ 500	\$ 520	\$ 535	\$ 540	\$ 550
Agriculture	\$ 485	\$ 450	\$ 500	\$ 520	\$ 525	\$ 540
Other	\$ 775	\$ 750	\$ 775	\$ 800	\$ 825	\$ 835
Commercial operations	\$ 985	\$ 1,100	\$ 1,200	\$ 1,200	\$ 1,225	\$ 1,225
Corporate development	\$ 925	\$ 950	\$ 1,000	\$ 1,050	\$ 1,100	\$ 1,000
Interest	\$ 100	\$ 100	\$ 80	\$ 60	\$ 40	\$ 40
	<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	\$ 4,500	\$ 4,410	\$ 4,350	\$ 4,350	\$ 4,350	\$ 4,350
Sharing Knowledge	\$ 12,300	\$ 11,511	\$ 11,300	\$ 11,250	\$ 11,250	\$ 11,250
Support Activities	\$ 6,400	\$ 6,279	\$ 6,100	\$ 6,100	\$ 6,100	\$ 6,100
Accommodation	\$ 9,256	\$ 9,000	\$ 9,150	\$ 9,300	\$ 9,450	\$ 9,450
Amortization	\$ 3,450	\$ 3,645	\$ 3,683	\$ 3,720	\$ 3,758	\$ 3,795
	<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	<u>\$(31,036)</u>	<u>\$(29,720)</u>	<u>\$(29,208)</u>	<u>\$(29,230)</u>	<u>\$(29,303)</u>	<u>\$(29,405)</u>
Parliamentary Appropriation*	<u>\$ 30,336</u>	<u>\$ 29,886</u>	<u>\$ 29,324</u>	<u>\$ 29,361</u>	<u>\$ 29,399</u>	<u>\$ 29,436</u>
Net earnings (Loss)	\$ (700)	\$ 166	\$ 116	\$ 131	\$ 96	\$ 31
Other comprehensive income (loss)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total comprehensive income (loss)	\$ (700)	\$ 166	\$ 116	\$ 131	\$ 96	\$ 31
Shareholder's equity at the start of the year	<u>\$ 10,306</u>	<u>\$ 9,606</u>	<u>\$ 9,772</u>	<u>\$ 9,888</u>	<u>\$ 10,019</u>	<u>\$ 10,115</u>
Shareholder's equity at the end of the year	<u>\$ 9,606</u>	<u>\$ 9,772</u>	<u>\$ 9,888</u>	<u>\$ 10,019</u>	<u>\$ 10,115</u>	<u>\$ 10,146</u>

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

	2011–2012	2012–2013	2013–2014	2014–2015	2015-2016	2016–2017
FUNDING						
Base Appropriations	\$ 26,491	\$ 26,491	\$ 26,491	\$ 26,491	\$ 26,491	\$ 26,491
One-time funding	\$ 3,813	\$ 2,440	\$ -	\$ -	\$ -	\$ -
Budget 2010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total Main Estimates	\$ 30,304	\$ 28,931	\$ 26,491	\$ 26,491	\$ 26,491	\$ 26,491
Unused appropriations for specific purposes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Deferred appropriations used in current year	\$ 1,737	\$ 1,313	\$ -	\$ -	\$ -	\$ -
Amount used to purchase depreciable property and equipment	\$ (5,055)	\$ (3,903)	\$ (750)	\$ (750)	\$ (750)	\$ (750)
Amortization of deferred Capital funding	\$ 3,350	\$ 3,545	\$ 3,583	\$ 3,620	\$ 3,658	\$ 3,695
Appropriations reported in Statements	\$ 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)	\$ 4,998	\$ 5,025	\$ 5,295	\$ 5,430	\$ 5,565	\$ 5,500
Parliamentary appropriations received	\$ 25,149	\$ 24,928	\$ 25,641	\$ 25,641	\$ 25,641	\$ 25,641
Cash paid (employees and suppliers)	\$ (34,489)	\$ (31,150)	\$ (30,850)	\$ (30,950)	\$ (31,100)	\$ (31,150)
Interest received	\$ 100	\$ 100	\$ 80	\$ 60	\$ 40	\$ 40
Total cash flows from/(used in) operating activities	\$ (4,242)	\$ (1,097)	\$ 166	\$ 181	\$ 146	\$ 31
CASH FLOWS USED IN INVESTING ACTIVITIES						
Acquisition of Property and Equipment	\$ (5,055)	\$ (3,903)	\$ (750)	\$ (750)	\$ (750)	\$ (750)
Decrease or increase in restricted cash and investments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total cash flows used in investing activities	\$ (5,055)	\$ (3,903)	\$ (750)	\$ (750)	\$ (750)	\$ (750)
CASH FLOWS FROM FINANCING ACTIVITIES						
Funding for Acquisition of Property and equipment	\$ 5,055	\$ 3,903	\$ 750	\$ 750	\$ 750	\$ 750
Increase in long-term advance	\$ -	\$ -	\$ -	\$ (33)	\$ -	\$ -
Restricted contributions and related investments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Cash flows from Financing Activities	\$ 5,055	\$ 3,903	\$ 750	\$ 717	\$ 750	\$ 750
Increase (Decrease) in cash and short-term investments	\$ (4,242)	\$ (1,097)	\$ 166	\$ 148	\$ 146	\$ 31
Cash and cash equivalents, beginning of the year	\$ 13,354	\$ 9,112	\$ 8,015	\$ 8,181	\$ 8,329	\$ 8,475
Cash and cash equivalents, end of the year	\$ 9,112	\$ 8,015	\$ 8,181	\$ 8,329	\$ 8,475	\$ 8,506

5.1.1 Revenues

- **Admissions**

The estimated revenue from admission fees for 2012–2013 is based on the assumptions that: attendance and school programs will increase at the CASM taking full advantage of the enhanced facilities; attendance will be stable at the CSTM with focus on increased programming; and that the CAgM will face challenges as construction happens on the site to improve offerings and visitor experience. As a result of market analysis, targeted price increases will take effect in this planning period. While there is a risk of attendance decreasing the first year of the admission increase, it will better reflect the value of the products offered at each Museum. The Corporation is confident that a slight decrease in attendance, if any, will be counter balanced by the increase in revenues.

- **Other**

The Corporation provides a variety of services to Museum visitors and other clients which 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.

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 Soirée and Baskets with Panache.

- **Commercial Operations**

Revenues from the gift shops at the CSTM and the CASM depend directly upon a stable and consistent number of visitors to the Museums. Online sales from the CSMTTC websites are providing a promising source of income. Other revenue initiatives in commercial operations include fees from ATMs.

The Corporation also operated a simulator experience at the CSTM. Although the technology and films for this attraction were becoming dated, resurgence in sales through aggressive up-selling at the admission counter allowed for a slight increase in revenue. The focus on increasing revenue saw an investment in a flight simulator at CASM to serve a dual function. It is being used by flight training schools in Ottawa to provide training for private pilots as they pursue their license, and also to provide a new visitor experience. The flight simulators price schedule was developed so that it would start producing positive returns in 2012–2013.

- **Interest Revenues**

The short-term cash balance is invested in vehicles (i.e. GICs, Canadian Savings Bonds) with an expected yield of 1% contributing \$100,000 in revenue.

- **Corporate Development**

Corporate development activities include a sponsorship and a membership program. The pan-Canadian energy literacy initiative has generated record revenue in this area (three times more than the Corporation has ever achieved in its history), 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, post-secondary and other institutions, as well as the private sector, offering them a public face to communicate their priorities and innovations in the areas of science, technology, engineering and mathematics. For this opportunity the CSTM created TechnoZone: new exhibition spaces dedicated to the display of these new technologies. Expected revenue for this entrepreneurial venture for 2012–2013 is \$450,000. This approach is also being looked at for the two other museums.

With regard to the membership program, the Corporation will continue to provide its members with a high level of benefits and service. The efforts to optimize synergies across the Museums will provide an opportunity to further strengthen this program. Members are

engaged and offer excellent advice on themes of interest for new development in the museum offerings and revenue for content programs. Creative use of social media has increased member engagement which is translating in higher revenue. We expect \$300,000 to be generated in 2012–2013.

The CSTMC Foundation, a separate legal entity from the Corporation, is registered as a charitable non-profit organization currently working to help generate revenue for the Corporation. The Foundation made some significant contributions in 2010–2011. The Foundation’s Board membership is expanding, which should result in an increase in awareness and contributions to the Corporation. A concentration on major gifts has also produced some encouraging results. We anticipate an injection of \$150,000 from the foundation.

- **Appropriation**

The appropriation amounts included in the five-year plan and the operating budget for 2012–2013 are the reference levels approved by the Treasury Board including special one-time funding to for capital projects.

5.1.2 Expenses

- **Heritage Preservation: \$4.35 million**

Work on the Collection Rationalization Project (CRP) is being done to alleviate the issue of overcapacity: the CRP work assesses each collection of artifacts to identify any that could be brought forward for deaccessioning.

- **Sharing Knowledge: \$11.5 million**

The main investment was in the area of exhibitions creating an energy product for each of the three sites and setting the stage for the pan-Canadian energy literacy initiative. Work to advance the web renewal was also part of the variance to budget.

- **Support Activities: \$6.3 million**

This area continues to be studied as efforts carry on towards minimizing an operating deficit. The resurgence of a legal claim resulted in a higher requirement for legal advice than anticipated.

- **Accommodation: \$9 million**

A new lease in a collection reserve increased operating costs; aging infrastructure is also showing up through increase repairs and maintenance. The injection of the \$3.7 million in the 2010 Budget allowed us to catch up on some repairs such as the removal of diseased trees from the site, repair of the heating and a ventilation upgrade, upgrade electrical in the Library, and some repairs to base building needed to install the *Power to Choose* exhibition.

- **Amortization: \$3.645 million**

Completion of major projects at the Canada Aviation and Space Museum along with the adjustments resulting from the implementation of a capital asset program resulted in a higher amortization expense than planned.

5.2 Five-Year Capital Plan 2012–2013 to 2016–2017

5.2.1 New Canada Science and Technology Museum Facilities

The Board of Trustees has identified the need for a new CSTM building as one of the most pressing issues facing the Corporation. A purpose-built museum in Ottawa’s downtown core has been contemplated since the 1960s.

CSTMC will continue to move the new CSTM building project forward, as funds become available. The project stands with a renewed vision, a concept master plan and site analysis. The next step would be to create a thematic framework and an exhibition plan.

A business case has been drafted to assist the CSTMC Foundation in articulating the value and potential of the new institution to advance Canada’s position in science, technology and innovation and in approaching private sector partners to join forces in realizing this project.

Artifact storage consists of three leased, industrial-grade buildings which are not suitable for the proper preservation of the CSTMC’s vast and nationally important collection. The short coming of these buildings was raised by the Auditor General in her last two special examinations of the Corporation in 2004 and 2009. The limited space has resulted in the collection reserves being at 130% capacity: the Corporation is not able to accept any large additions to its collection.

5.2.2 Current Canada Science and Technology Museum Facility

Investments in the existing facility are limited to health and safety issues for the protection of staff, visitors, and the 2% of the collection currently on display in the building. The Corporation has been delaying any major investments in this site, in anticipation of a decision on a new purpose-built Museum. The Corporation has now come to a critical point in the replace or repair juncture for major components, in particular the HVAC system and roof at the CSTM.

5.2.3 Canada Aviation and Space Museum

The CASM consists of two main buildings and two smaller supporting structures. The site, reaching 25 years, has been updated thanks to two separate funding decisions in 2006 and 2008. The next step for the Corporation will be to resume work on the implementation of its long-term site plan, including the planning of a conservation wing and a link between both

buildings. The CASM will also be involved in the coordination of the reconstruction of the Rockcliffe airport buildings, as they form an integral part of the site plan.

5.2.4 *Canada Agriculture Museum*

The CAgM is located at the Central Experimental Farm (CEF) in Ottawa. The CEF has been designated a national heritage site and provides a perfect setting for the Museum. The CAgM leases five buildings from Agriculture and Agri-Foods Canada (AAFC). The Corporation is currently implementing part of the long-term site plan for the Museum, which was approved by both AAFC and the National Capital Commission in 2006–2007. Facility upgrades will enable the organization to respond to growing market demand by creating a proper visitor centre, classrooms and improved exhibition space by repurposing some of the historical buildings on the site. The site plan has also addressed traffic flow for enhanced operations and increased visitor safety on the site. This will allow the Museum to operate year-round, helping to meet public demand for its popular products.

5.2.5 *Other Assets*

Other Corporate assets are primarily operational and consist of equipment—including a fleet of eight vehicles, material handling equipment, information technology assets, furniture and fixtures. As the external environment moves toward greater reliance on information, the Corporation will need to redirect some of its appropriation to this area. The Sharing Knowledge portion of our mandate has changed drastically as well, with external and internal clients expecting increased access to digital information and images. Data servers, bandwidth, firewalls and digital equipment have become a necessity, and will require increased resources.

APPENDIX I — HISTORICAL OVERVIEW

The Canada Science and Technology Museums Corporation (CSTMC) traces its roots back to 1966, when David McCurdy Baird—a Canadian scientist, historian and photographer—began working to establish a national Museum of science and technology. As the Museum’s first Director, Baird envisioned an institution that would explore the social and historical context of technological change, helping visitors to understand the choices they might need to make about current technologies. The National Museum of Science and Technology opened in Ottawa on November 16, 1967 and became an autonomous Crown corporation on July 1, 1990.

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. In 2009, it was renamed the Canada Aviation and Space Museum, reflecting its 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, the only comprehensive science and technology collecting institution in Canada, focuses on the subjects of: communications; non-renewable resources and industrial design; physical sciences and medicine; renewable resources, including agriculture and forestry; and transportation, including land and marine transport and aviation and space flight. The Corporation operates three National Museums: the Canada Agriculture Museum, the Canada Aviation and Space Museum, and the Canada Science and Technology Museum. The collection contains over 45,200 artifacts, comprising over 180,000 objects; 85,600 pieces of trade literature; more than 43,000 monographs; 166,400 engineering drawings; almost one million images; 2,000 metres of archival materials; 4,200 rare books; and 2,600 journals and 281 rare serial titles.

One Corporation, Three Museums

Canada Agriculture Museum

The CAgM, located at Ottawa’s Central Experimental Farm, 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. Visitors can tour 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. The Museum’s well-rounded collection of technological artifacts and archival material provides a sound foundation for research, exhibitions and educational programming.

The CAGM's educational programs extend and enrich the classroom, and encourages students to use scientific inquiry and experimentation to explore the diverse application of science to agricultural pursuits. The Museum offers a wide array of public programming; these activities are especially popular among urban families with young children, many of whom would not otherwise see farm animals or explore the technology behind agriculture.

Canada Aviation and Space Museum

The CASM has the most extensive aviation collection in Canada, and deemed by historians and museums as one of the best in the world. The Museum collects artifacts illustrating the development of the flying machine in times of peace and war, from the earliest days of manned flight to the present. Although the Museum highlights Canadian achievements in aerospace science and technology, aircraft and other artifacts from many other nations are represented in the collection to provide an international context.

In 1964, three government-owned aeronautical collections were amalgamated and moved to Ottawa's historic Rockcliffe Airport. They were later transferred to the current building, which opened in 1988. The CASM has continued to grow and now comprises more than 143 aircraft and myriad other artifacts, such as engines and propellers, aviation-related artworks, and outstanding library and archival resources.

Canada Science and Technology Museum

The CSTM is Canada's only comprehensive science and technology museum. Housed in the former Morrison Lamothe bakery warehouse since 1967, it offers dynamic exhibitions and interactive programming that engage audiences and share the compelling story of the scientific and technological transformation of Canada. The CSTM is a nexus of knowledge, 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's collection, numbering nearly one million items, is particularly rich in the areas of communication, manufacturing, natural and renewable resources, scientific instrumentation and transportation. The collection of artifacts, trade literature, documents and photographs plays a central role in exhibitions and is preserved as a resource for future generations of Canadians.