BUSINESS CASE – CONTENT MANAGEMENT SYSTEM – LIFESTYLE DIVISION

1. OVERVIEW – EXECUTIVE SUMMARY

1.1 SUMMARY OF REQUEST

$50,000 for a project team to acquire and implement a Content Management System (CMS) for the Lifestyle Division of Pat's Publishing.

1.2 BUSINESS OPPORTUNITY

The nature of the material we publish in the Lifestyle division of Pat's Publishing lends itself to re-use and re-packaging in a way that literature does not. By publishing only on paper, we are not taking advantage of the revenue opportunities that exist through electronic publishing and distribution. Not only could we republish our existing books at relatively minimal cost using electronic distribution methods, we can position ourselves to reuse that content to create new books at a mere fraction of the cost of the first one.

Our existing books could generate additional revenue if we reformatted them for electronic distribution, for example, for use on Amazon's Kindle or for on-demand download or publishing through our and others' Web sites. We could also re-package segments of existing books into other collections and publish them both traditionally and electronically, increasing revenues from the content we already own and from all that we will obtain in the future.

We have conservatively estimated the opportunity cost of not using these available publishing and distribution avenues to be $95,000 over 2 years based solely on the content we already own. There are 3 potential gardening books we could publish today if the text was in the right format and we had a CMS in place.

1.3 SOLUTION

Acquire and implement:

1. an XML authoring tool that conforms to the Darwin Information Typing Architecture (DITA) standard to structure and label our content for publishing regardless of the format.

2. a Content Management System (CMS) to manage the repository of structured and labelled text and images for future use, updating, regrouping and republishing.

1.4 COSTS /BENEFIT ANALYSIS   *(USE A TABLE FOR EACH OPTION, INCLUDING THE ONE TO 'DO NOTHING')*

Benefits / Revenue	Costs / Expenditure
Tangible ■ If we can increase sales of existing books by just 10% through new electronic distribution channels, we'd realize $25,000 profit from the books we've published in just the last 2 years. ■ With a cursory review, we've identified 3 new books we could publish today from existing content for 50% of our usual cost, increasing our profit margin from 5% of sale price on average, to 7.5%. Assuming average sales, realized profit would be $70,000 this year. ■ A sustained 10% increase in sales for future books. ■ An estimated 20% reuse of Lifestyle Division's Intangible ■ Speed & Flexibility in response to the market ■ Customer satisfaction through our development of content that's relevant and timely. ■ Employee satisfaction through smoother work processes	Requirements definition & project planning ■ $5000 for 2-person team, ½ time, for 1 month Software Purchases ■ $5000 - $10,000 Authoring & CMS systems System Implementation (Including workflow changes) ■ $20,000 Training ■ $10,000 Conversion of prior content ■ Certainly we won't convert every book we've published so far, so this will have to be determined by a review of our inventory's value after implementation.

▪ We will be poised to deliver customized content for customers in the future.	

1.5 *RISK ANALYSIS*

If anything were to go wrong with this proposal what would it most likely be?

Risk Description	Likelihood	Impact	Detail
Might cost us more or take longer to realize the benefits of reuse of existing content depending on how quickly we can reformat it to DITA for reuse.	Medium	Medium	We have already determined that this solution makes sense based solely on the opportunity costs relative to the content we currently own. We will begin realizing the benefits to all future publishing projects immediately. As part of our implementation plan we will prioritize the content to be converted to mitigate this.
Production schedule impact for books already in the pipeline or those that begin after we've begun the project.	Medium	Medium	We don't want to interfere with ongoing production. At the same time, we want to make the conversion of these books as easy as possible after system implementation. The project team leader will meet bi-weekly with the division manager to review the pipeline.

1.6 *STAKE HOLDERS*

Name	How affected by the proposition.
Writers	Will need to structure their content differently
Editors	Will need to apply metadata tagging in addition to editing content
Marketing	Will have to expand into other marketplaces to market our books
IT staff	▪ Will have to maintain the CMS system and repository ▪ Will need to develop and update Web sites that market our books

2. RECOMMENDATION

Allocate $50,000 for the purchase and implementation of a Content Management system for the Lifestyle Division.

   ▪ System requirements, software recommendations and detailed project plan to be completed by 12/1/08.

3. SIGN-OFF

I the undersigned Division Director have read and understood the contents presented in this business case and agree that issues, costs and benefits are presented accurately. I accept that the business case is consistent with the Strategic Plans of the Organisational Unit and of The University of Queensland.

I support the recommendation in this business case. Funding of the case is approved.

Division Director Name:

Division Director signature: ……………………………………..   **Dated: /   /   .**