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22 UNITED STATES DISTRICT COURT  
 NORTHERN DISTRICT OF CALIFORNIA  
 OAKLAND DIVISION

23 ORACLE USA, INC., *et al.*,

24 Plaintiffs,

25 v.

26 SAP AG, *et al.*,

27 Defendants.

CASE NO. 07-CV-01658 PJH (EDL)  
**EXHIBIT Q TO THE DECLARATION OF  
 CHAD RUSSELL IN SUPPORT OF  
 PLAINTIFFS' OPPOSITION TO  
 DEFENDANTS' MOTIONS *IN LIMINE***

Date: September 30, 2010  
 Time: 2:30 pm  
 Place: Courtroom 3, 3rd Floor  
 Judge: Hon. Phyllis J. Hamilton

**FILED PURSUANT TO DKT. NO. 915**

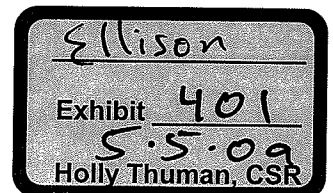
Case No. 07-CV-01658 PJH (EDL)

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# EXHIBIT Q

PeopleSoft Confidential

**PeopleSoft, Inc**  
**2004 Forecast/2005 Planning Model**  
**For Discussion Purposes Only**



PeopleSoft Confidential

**2005 Planning Model**  
**For Discussion Purposes Only**

PeopleSoft, Inc  
2005/2006 Planning Assumptions

**Assumptions:**

License Revenue

- minimum License Revenue

Q1 04:	\$130.9m
Q2 04:	\$130.0m
Q3 04:	\$161.4m
Q4 04:	\$181.9m
Q1 05:	\$140.5m
Q2 05:	\$139.5m
Q3 05:	\$176.5m
Q4 05:	\$195.2m

Normal Seasonality and pipeline activity

- ~20% - 30 % New Customers
- ~30% Cross-sell to installed base
- ~40% Upsell to installed based

Consistent with historical trends

Maintenance

- resubscriptions unchanged
- maintenance drops and cancellations reduced by 50%
- new license adds - minimum same quarter license sales
- in arrears collections continue at present rate
- supplemental maintenance program similar to 7.5 extended release (\$10 million in '02 - '03 revenue)