



Illinois Community College Chief Financial Officers Spring 2016 Conference April 28, 2016

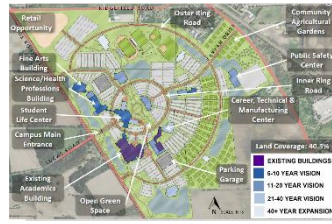


MAKING A CASE FOR EXPANSION *...IN DIFFICULT TIMES*



DEMONICA KEMPER ARCHITECTS

Planning History Over Past Five Years



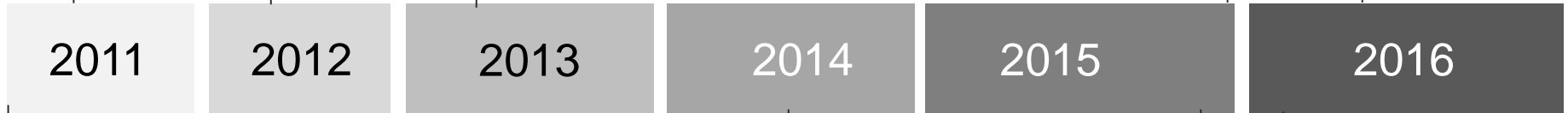
Started Master Planning Process

College President Retires

Completed Master Planning Process
Identified Over \$600m in Long-Term Work

A Work in Progress

Change in Board Make-Up



2011

2012

2013

2014

2015

2016

Completed Deferred Maintenance Report

Board Hires DKA to Develop Space Use Study

DKA Completes Phase 1:
Space Utilization Study

DKA Completes Phase 2:
Space Planning Study

New College President Hired

Project	Project Title	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
1	Deferred Maintenance Report	100,000																				100,000
2	Space Utilization Study		100,000																			100,000
3	Space Planning Study			100,000																		100,000
4	Master Plan				100,000																	100,000
5	Board Make-Up Change					100,000																100,000
6	College President Retirement						100,000															100,000
7	New College President Hire							100,000														100,000
8	DKA Phase 1 Study								100,000													100,000
9	DKA Phase 2 Study									100,000												100,000
10	Other Projects	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000

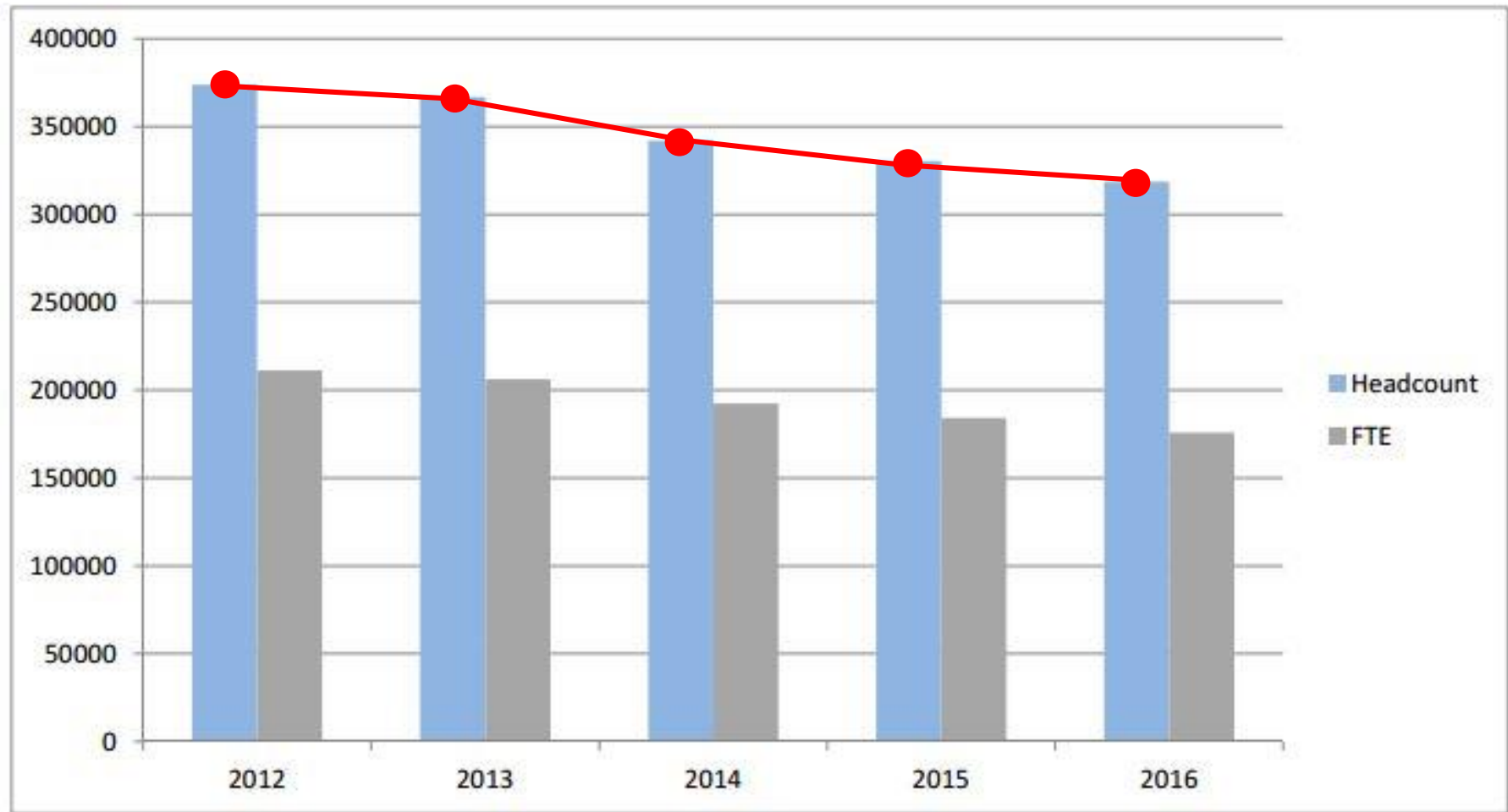


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Chief Financial Officers



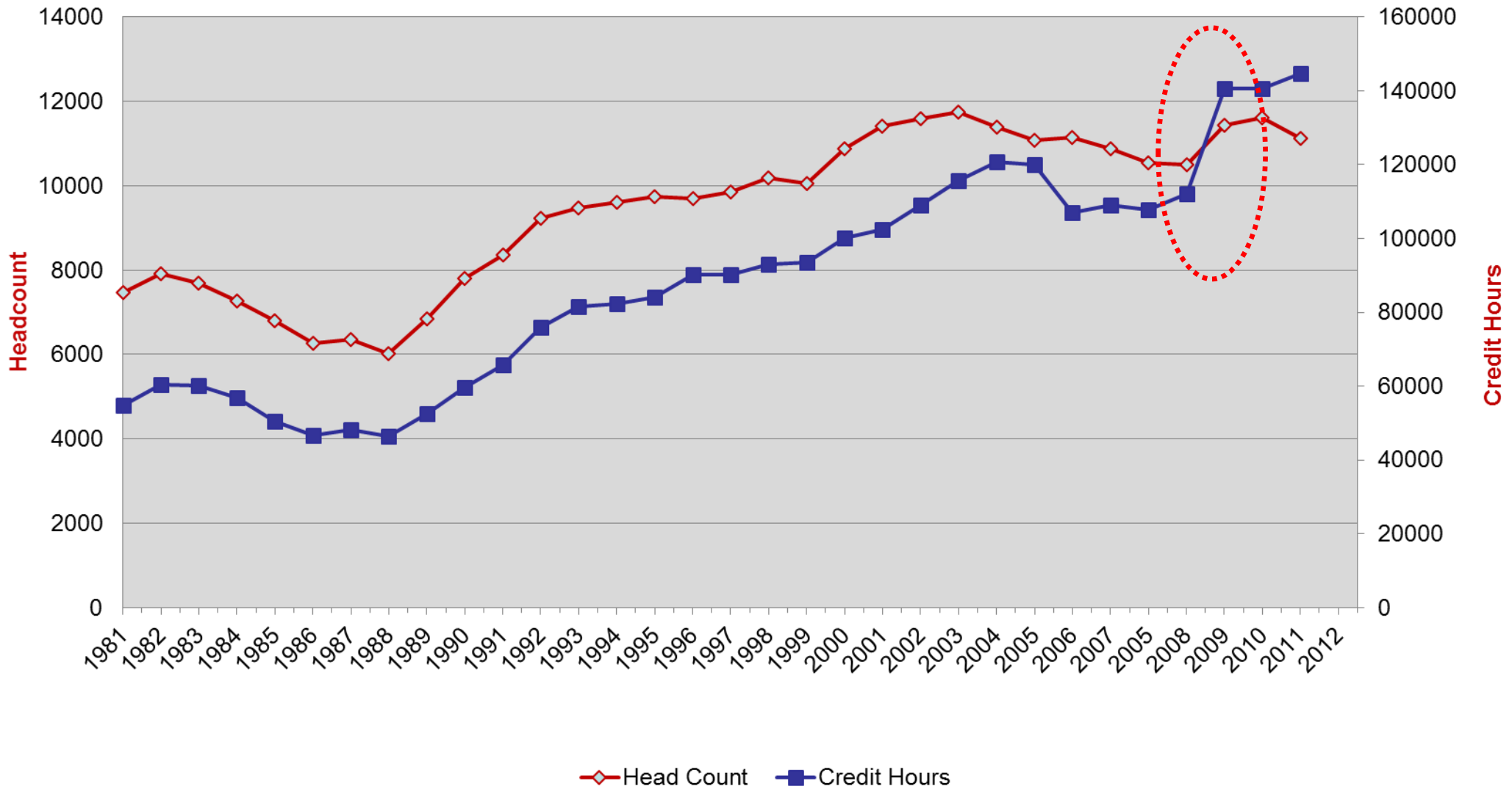
Enrollment Trends at Illinois Community Colleges



**Tuition / Fee Reductions Due to Decreased Credit Hours
State Funding “Issues”**

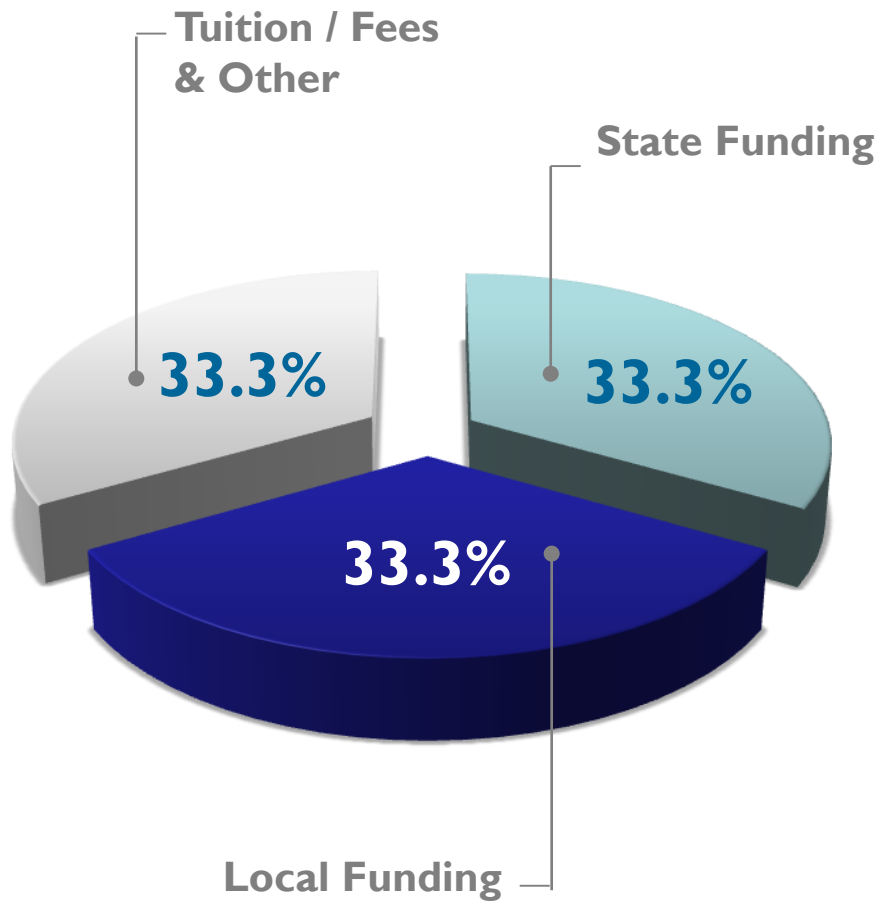
Enrollment Trend at MCC

Annual Headcount and Credit Hour Trends
Fiscal Year 1981-2012

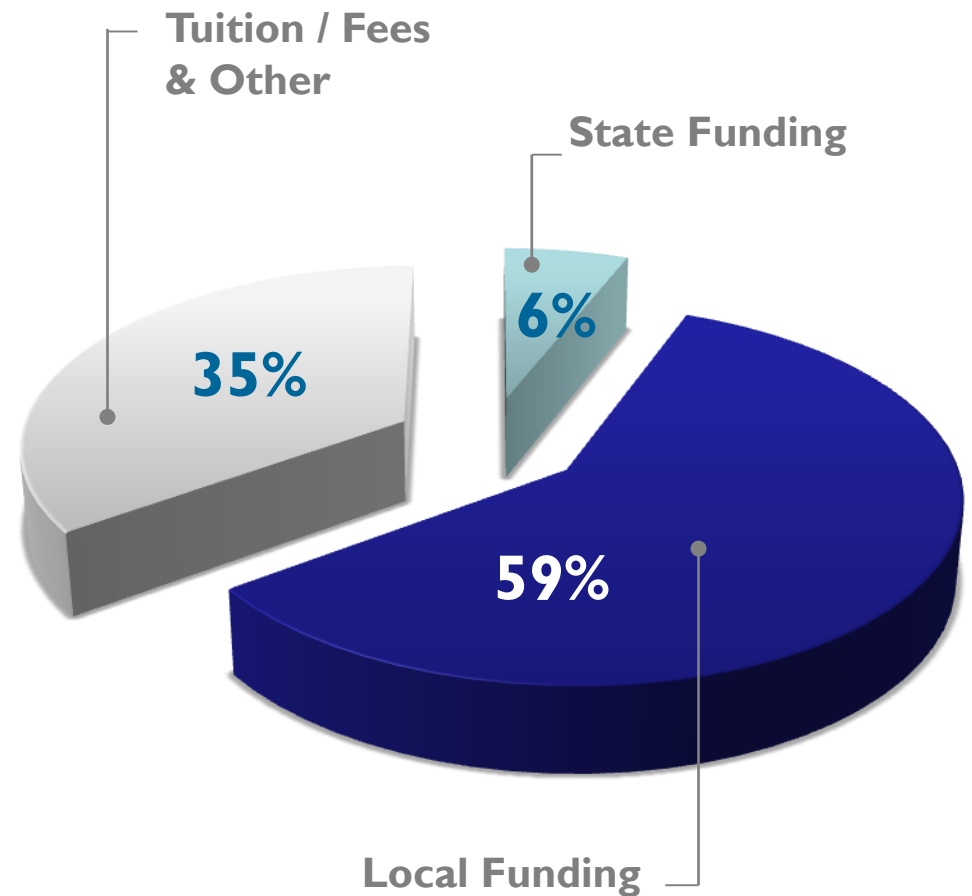


MCC Funding Challenges

Intended Funding Allocation



2013 Funding Allocation



The “Value” of Planning

Master Planning /
Programming



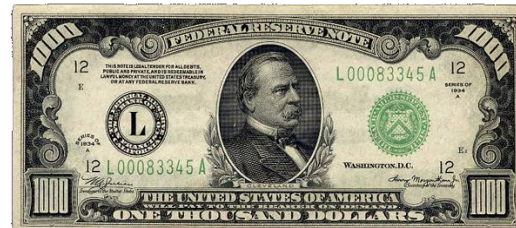
Design



Construction Documents



Construction



Occupancy



Process & Framework

Phase I

Phase 2

Space
Utilization
Study
(Quantitative Review)

Assessment
of Existing
Physical
Conditions
(Qualitative Review)

Alignment of
Space Needs
with Program
Needs

Evaluation of
Planning
Opportunities
Repurpose
Renovation
Addition
New

Baseline Data: Understanding Your Facilities



- **Collection of Room-by-Room Facility Data**
 - Assignable Square Feet (ASF)
 - Student stations
 - Space use code
- **National Taxonomy**
Postsecondary Education Facilities Inventory and Classification Manual, 2006 Edition, National Center for Education Statistics

714 Facility Records Processed



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Baseline Data: Space Categories & Codes

Gross Square Feet (GSF)

- All space within a building's footprint

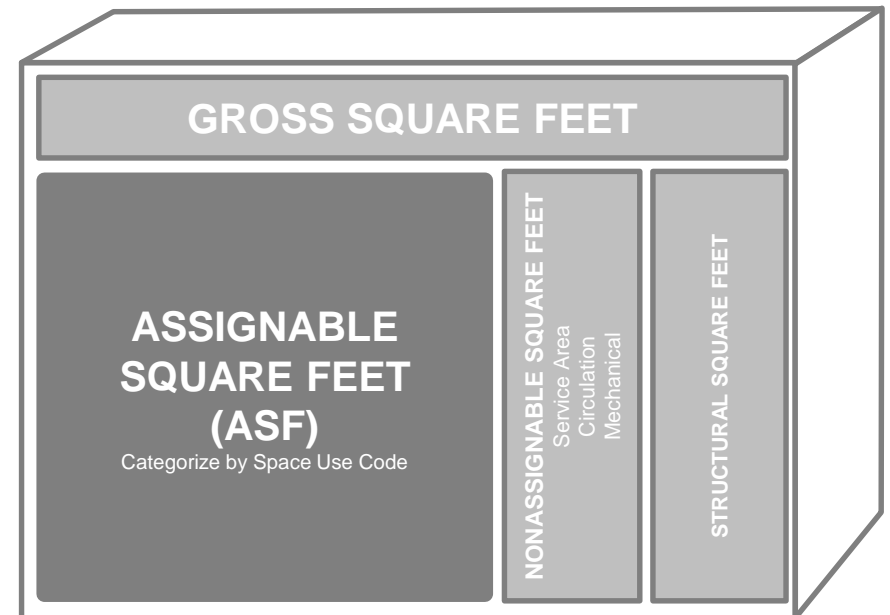
Assignable Square Feet (ASF)

- Usable space assigned to a program
- Measured from inside wall to inside wall
- Excludes public restrooms, elevator area, stairwells, egress corridors, main circulation paths, mechanical / electrical / plumbing spaces, and structural areas

Space Use Codes

- Defined per *National Center for Education Statistics Postsecondary Education Facilities Inventory and Classification Manual (FICM), 2006.*

***Space Needs Analysis
based on
Assignable Square Feet***



The “Value” of Benchmarking (?)

College	FTE	NASF	GSF	Grossing Factor	GSF per FTE
Black Hawk	3,635	429,033	568,579	33%	156
Heartland	3,237	315,008	527,693	68%	163
Illinois Central	5,862	814,708	1,188,902	46%	203
Illinois Valley	2,169	259,245	438,439	69%	202
Kankakee	2,104	237,145	343,697	45%	163
Kaskaskia	2,637	304,940	444,547	46%	169
Kishwaukee	2,800	415,834	585,340	41%	209
Lake Land	3,362	385,909	520,369	35%	155
Lewis & Clark	4,087	524,634	842,611	61%	206
Lincoln Land	4,323	422,907	619,078	46%	143
Logan	3,052	439,261	677,451	54%	222
Mc Henry	3,880	273,555	407,424	49%	105
Morton	2,585	144,074	235,718	64%	91
Oakton	5,670	423,836	612,225	44%	108
Parkland	5,101	524,656	758,953	45%	149
Prairie State	2,812	290,395	432,176	49%	154
Rock Valley	4,940	517,656	854,323	65%	173
South Suburban	2,703	349,047	608,107	74%	225
Triton	6,030	611,048	859,558	41%	143
Waubonsee	5,671	507,997	816,841	61%	144

Average

52%

164

as of June 30, 2014



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**Illinois Community College
Chief Financial Officers**



Baseline Data: Course Fills – Fall 2014

Example of Course File for Space Needs Analysis										
DEPT CODE	COURSE ID	COURSE NAME	ROOM ID	ENROLL	CRS CAPACITY	START TIME	END TIME	DAYS	START DATE	END DATE
ANI	ANI 100/001 X	2D ANIMATION	E 103	20	20	11:00:00 AM	1:50:00 PM	TR	8/19/14	12/11/14
DGM	DGM 160/001 X	3D GAME DEVELOPMENT 1	E 112	3	14	6:00:00 PM	8:50:00 PM	TR	8/19/14	12/11/14
DGM	DGM 260/001 X	3D GAME DEVELOPMENT 2	E 112	4	8	6:00:00 PM	8:50:00 PM	TR	8/19/14	12/11/14
ANI	ANI 105/001 L	3D MODELING AND ANIMATION 1	E 112	10	12	2:00:00 PM	4:50:00 PM	TR	8/19/14	12/11/14
ANI	ANI 205/001 L	3D MODELING AND ANIMATION 2	E 112	1	12	2:00:00 PM	4:50:00 PM	TR	8/19/14	12/11/14
MAT	MAT 161/009 L	COLLEGE ALGEBRA	A 242	30	35	8:30:00 AM	9:50:00 AM	MW	8/18/14	12/10/14
MAT	MAT 161/005 L	COLLEGE ALGEBRA	A 205	24	27	2:30:00 PM	3:50:00 PM	MW	8/18/14	12/10/14
MAT	MAT 165/001 L	COLLEGE ALGEBRA AND	A 206	24	30	8:30:00 AM	9:50:00 AM	MW	8/18/14	12/12/14
MAT	MAT 165/001 L	TRIGONOMET	A 206	24	30	8:00:00 AM	9:50:00 AM	F	8/18/14	12/12/14
CDM	CDM 145/001 L	A+ CERT PREP	A 123	5	24	6:00:00 PM	8:50:00 PM	M	8/18/14	12/8/14
PSY	PSY 275/001 L	ABNORMAL PSYCHOLOGY	C 105	25	35	11:30:00 AM	12:50:00 PM	TR	8/19/14	12/11/14
THE	THE 157/001 L	ACTING I - PREPARATION	E 122	13	20	10:00:00 AM	11:20:00 AM	MW	8/18/14	12/10/14
GRA	GRA 100/002 X	ADOBE DESIGN SUITE	E 116	14	24	6:00:00 PM	8:50:00 PM	MW	8/18/14	12/10/14
GRA	GRA 100/001 X	ADOBE DESIGN SUITE	E 112	16	24	11:00:00 AM	1:50:00 PM	MW	8/18/14	12/10/14
IMT	IMT 155/003 L	ADVANCED CNC	D 167	6	12	5:30:00 PM	9:20:00 PM	R	8/21/14	12/11/14
IMT	IMT 155/002 L	ADVANCED CNC	D 167	9	12	5:30:00 PM	9:20:00 PM	W	8/20/14	12/10/14
ART	ART 266/002 X	ADVANCED PAINTING	A 152	2	2	10:00:00 AM	12:50:00 PM	TR	8/19/14	12/11/14
ART	ART 266/001 X	ADVANCED PAINTING	A 152	0	1	1:30:00 PM	4:20:00 PM	MW	8/18/14	12/10/14
HIS	HIS 130/001 L	ANCIENT CIVILIZATION (TO 300CE	C 118	19	32	6:00:00 PM	8:50:00 PM	M	8/18/14	12/8/14
ANI	ANI 103/001 X	ANIMATION TECHNIQUES 1	E 112	7	14	8:00:00 AM	10:50:00 AM	MW	8/18/14	12/10/14
ANI	ANI 203/001 X	ANIMATION TECHNIQUES 2	E 112	2	8	8:00:00 AM	10:50:00 AM	MW	8/18/14	12/10/14
PRG	PRG 105/003 L	APPLIED LOGIC	E 116	19	22	9:00:00 AM	12:50:00 PM	F	8/15/14	12/5/14

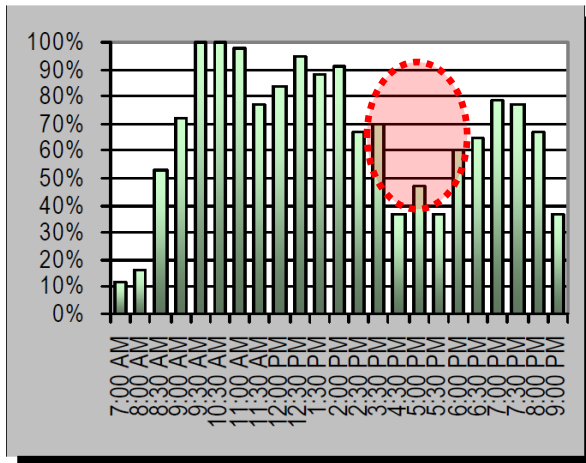
4,596 Course Records Processed



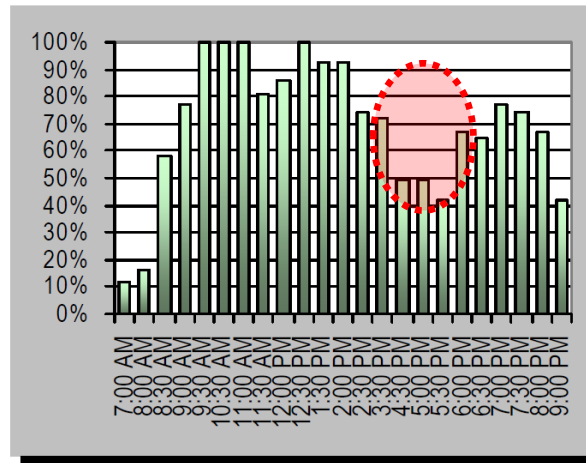
Classroom Use by Day & Hour – All Activities – Fall 2014

Percent of Classrooms In Use

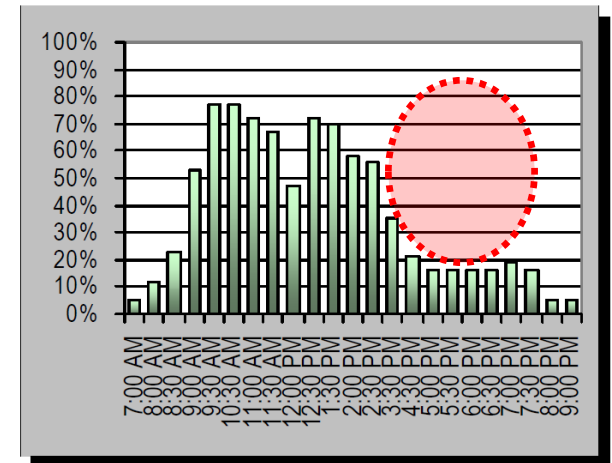
Monday



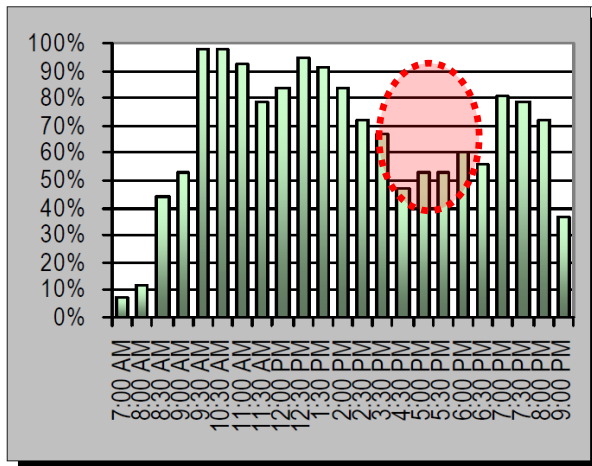
Wednesday



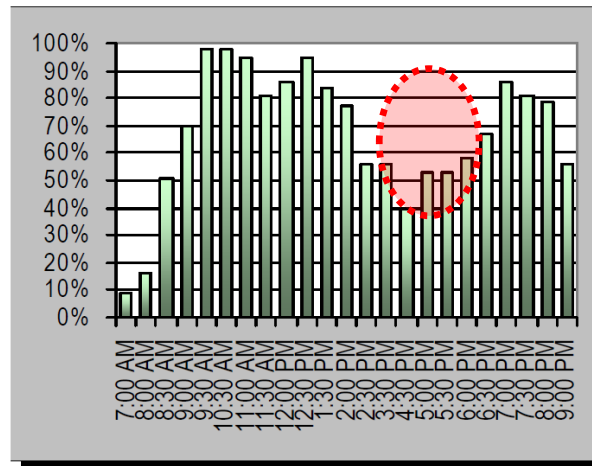
Friday



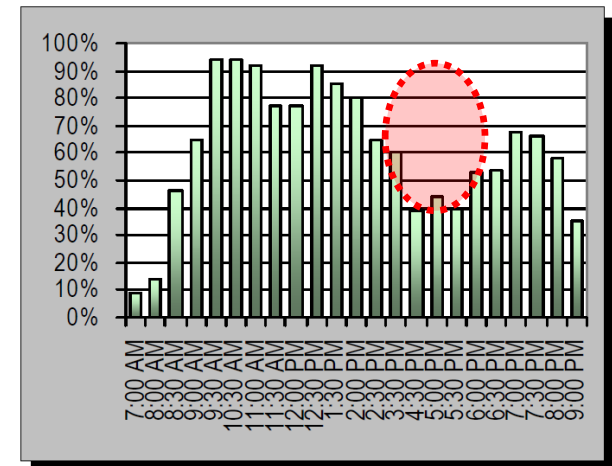
Tuesday



Thursday



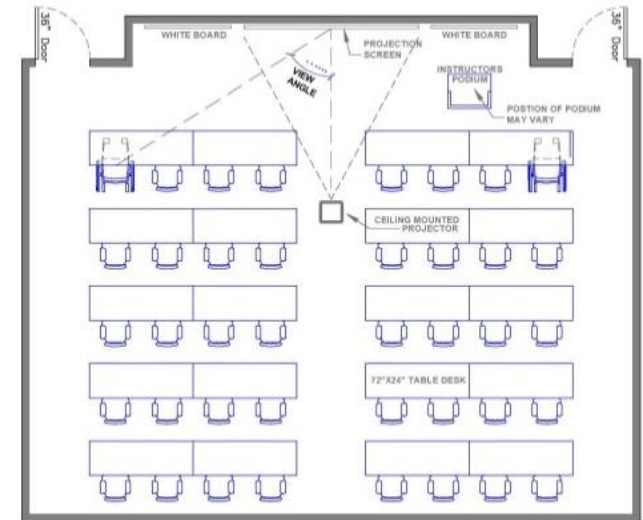
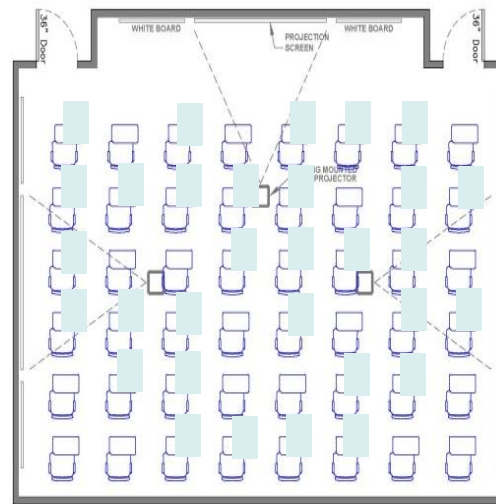
Average (Mon-Fri)



Based on 4,596 credit, noncredit courses and events

Utilization Drilldown

	MON	TUE	WED	THU	FRI	SAT
7:00 AM						
8:00 AM	█	█			█	
9:00 AM	█		█			█
10:00 AM	█	█	█	█	█	█
11:00 AM	█	█	█	█	█	█
12:00 PM	█	█	█	█	█	█
1:00 PM	█		█			
2:00 PM	█	█	█	█	█	█
3:00 PM		█	█		█	
4:00 PM	█		█			
5:00 PM	█		█			
6:00 PM	█		█			
7:00 PM	█	█	█	█		
8:00 PM	█	█	█			
9:00 PM	█	█	█			
10:00 PM						



Weekly Room Hours (WRH)

The average number of hours per week a room is scheduled over a term or semester

Student Station Occupancy (SSO)

The average percent of seats filled when a room is occupied during scheduled use.

ASF Per Station

The amount of space per student station. A 960 ASF classroom with 40 stations = 24 ASF/Station

Classroom Utilization Benchmarks – Credit Instruction

Paulien & Associates Study

- 36 states have some type of classroom utilization guidelines for community colleges
 - Illinois is **not** one of these 36
 - **Average of 33 WRH at 65% SSO**
- Guidelines continue to evolve:
 - 32-38 WRH
 - 65% - 70% SSO
 - 22-25 ASF/Station

Weekly Room Hours	Range	Student Station Occupancy	Range	ASF/Station	Range
55		85%		40	
50		80%		36	
45		75%		32	
40		70%		30	
35		65%		28	
32		60%		22	
30		55%		18	
25		50%		14	
20		45%		10	

Classroom Utilization Guidelines

General Classroom Availability

- 8 AM-Noon 1 PM - 5 PM 6 PM-9 PM
- 11 hours per day x 5 days per week = 55 Weekly Room Hours
- Classrooms changes: 6 changes x 15 minutes = 1.5 hours / day
(7.5 hours / week)
- Noncredit and Event Use: 12 hours per week
- **55 hours (total) – 7.5 hours (changes) – 12 hours (non-credit) = 35.5 hours**

Credit Instruction Utilization Expectation:

- **35 Weekly Room Hours**
- **67% Student Station Occupancy**
- **24 ASF/Station**

MCC Classroom Utilization

All Scheduled Activity

Classroom Utilization Analysis by Building Summary

Building Name and Id	No. of Rooms	Average Room Size	Average ASF per Station	Average Section Size	Weekly Seat Hours	Average Weekly Room Hours	Hours in Use Student Station Occupancy %	
Building A	A	23	811	24	18	21.6	39	56%
Building C	C	6	829	25	20	28.3	47	61%
Building E	E	14	781	22	20	20.9	39	53%
<i>Total No. of Rooms = 43</i>		AVERAGE	804	24	19	22.3	40	56%

Credit Instruction

Classroom Utilization Analysis by Building Summary

Building Name and Id	No. of Rooms	Average Room Size	Average ASF per Station	Average Section Size	Weekly Seat Hours	Average Weekly Room Hours	Hours in Use Student Station Occupancy %	
Building A	A	23	811	24	19	17.3	30	59%
Building C	C	6	829	25	20	23.7	40	60%
Building E	E	14	781	22	19	17.6	33	52%
<i>Total No. of Rooms = 43</i>		AVERAGE	804	24	19	18.3	32	57%

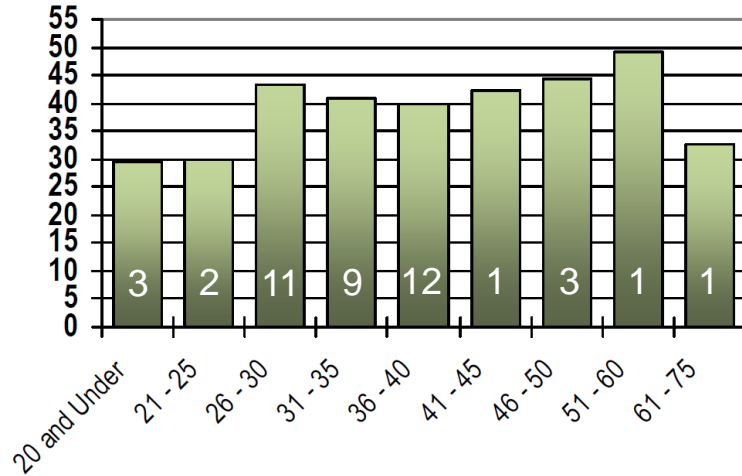
Credit Instruction Target: 35 WRH; 67% SSO; 24 ASF/Station



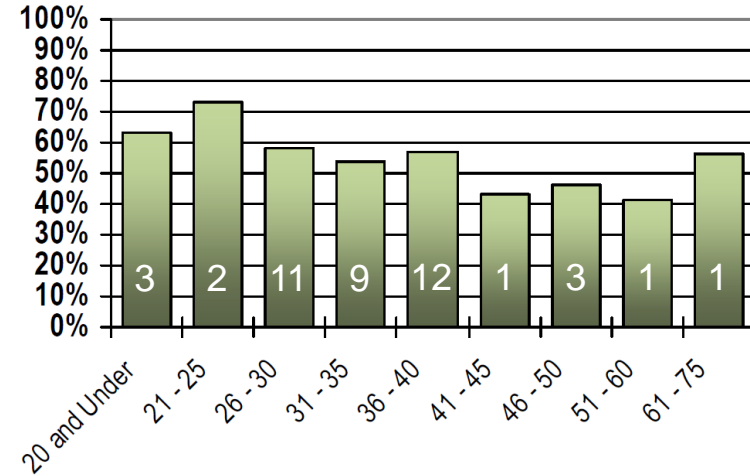
Classroom Utilization by Capacity

All Scheduled Activity

Weekly Room Hours by Capacity:

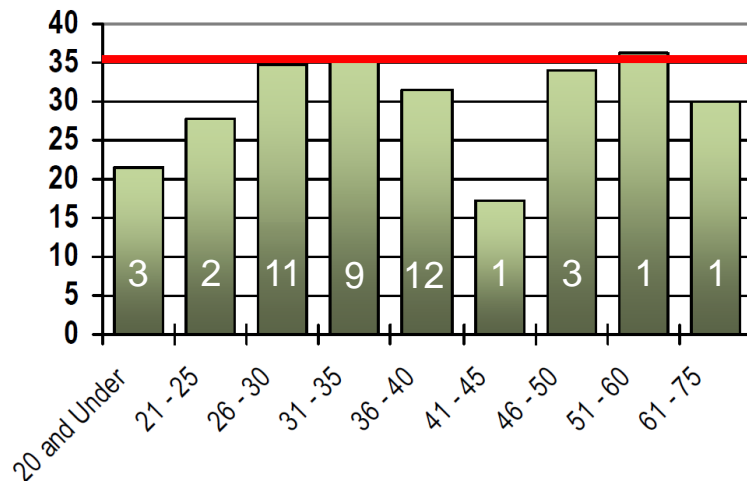


Student Station Occupancy by Capacity:

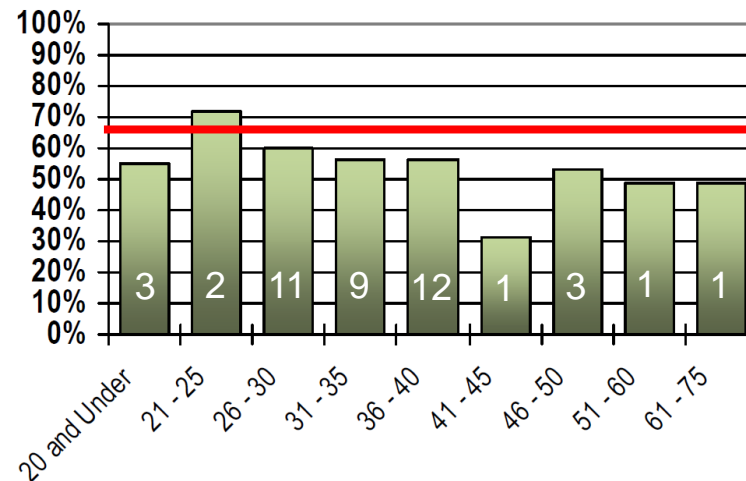


Credit Instruction

Weekly Room Hours by Capacity:



Student Station Occupancy by Capacity:



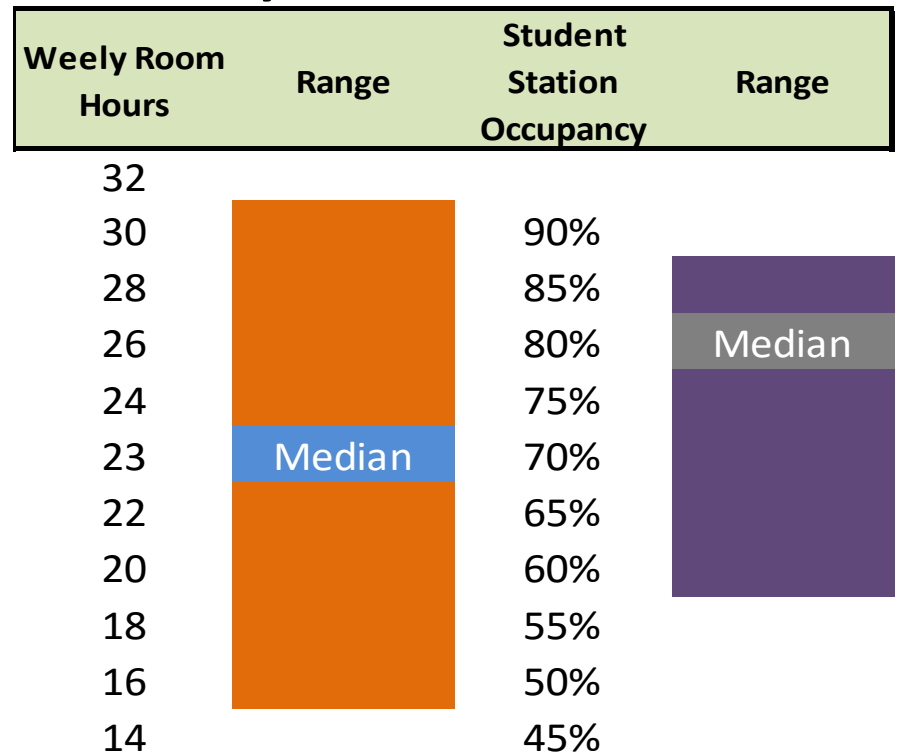
Lab Utilization Benchmarks – Credit Instruction

Paulien & Associates Study

- 34 states have some type of laboratory guidelines
- Illinois is **not** one of these 34
- **Average of 23 WRH at 77% SSO**

- Most Common Guidelines:
 - 24-28 WRH for Technical Labs
 - 28-30 WRH for Computer Labs
 - 76%-80% SSO
 - ASF/Station varies based on use

Laboratory Guidelines



Teaching Laboratory Analysis – Fall 2014

All Scheduled Activity

Teaching Laboratory Utilization Analysis by Building Summary

Building Name and Id	No. of Rooms	Average Room Size	Average ASF per Station	Average Section Size	Weekly Seat Hours	Average Weekly Room Hours	Hours in Use Student Station Occupancy %	
Building A	A	28	1,027	43	17	19.2	27	70%
Building B	B	3	1,980	60	14	13.6	36	46%
Building D	D	6	2,236	118	10	12.6	26	57%
Building E	E	9	1,072	49	15	18.3	37	49%
<i>Total No. of Rooms = 46</i>		AVERAGE	1,256	55	16	17.7	29	62%

Credit Instruction

Teaching Laboratory Utilization Analysis by Building Summary

Building Name and Id	No. of Rooms	Average Room Size	Average ASF per Station	Average Section Size	Weekly Seat Hours	Average Weekly Room Hours	Hours in Use Student Station Occupancy %	
Building A	A	28	1,027	42	17	17.8	25	70%
Building B	B	3	1,980	60	15	13.5	35	46%
Building D	D	6	2,236	122	11	12.7	23	63%
Building E	E	9	1,072	49	11	17.2	33	51%
<i>Total No. of Rooms = 46</i>		AVERAGE	1,256	55	15	16.7	27	62%

Credit Instruction Target: 28 WRH ; 80% SSO

Science & Health Careers Lab Utilization– Fall 2014

Science Labs

Anatomy & Physiology Lab 1:	36
Anatomy & Physiology Lab 2:	27
General Biology Lab:	33
Microbiology Lab:	24
Chemistry Lab:	22
Chemistry / Physics Lab:	30
Earth Science Lab 1:	19
Earth Science Lab 2:	40
Average Space Use:	28.875 WRH

**Utilization Target:
28 WRH**

Health Careers Labs

Nursing Lab 1:	64
Nursing Lab 2:	24
OTA Lab:	24
EMS Lab:	33
Average Space Use:	36.25 WRH

New Programs

- PTA
- Patient Care Technician



Science Space Needs - 2025

6,831 ASF

PROGRAM	Room ID	Number of Stations	Guideline Applied ASF/ Station	Guideline Assignable Square Feet	Existing ASF	Existing Surplus/ Deficit
Science						
A & P	A220	24	54	1,296	1,097	(199)
A & P	A222	24	54	1,296	1,101	(195)
Biology - Non-Majors	A224	28	54	1,512	1,102	(410)
Biology - Micro	A230	24	54	1,296	1,274	(22)
Earth Science	A223	30	45	1,350	935	(415)
Earth Science	A227	34	45	1,530	1,011	(519)
Chemistry,	A229	24	60	1,440	1,241	(199)
Chemistry,	A231	24	60	1,440	1,312	(128)
Planetarium	A223a	18	40	720	327	(393)
Biology Lab	New	24	54	1,296	0	(1,296)
Laboratory Service Space * 25% of total Lab Guidel			0	3,294	3,189	(105)
<i>Science Lab Subtotal</i>				16,470	12,589	(3,881)

OTHER SCIENCE / SUPPORT SPACE

Physics / Engineering Lab	1,350
Cadaver Lab (6 stations)	1,000
Student Resource Lab	600
Weather Office	300
(4) 24 Seat Classrooms	2,800
(2) 48 Seat Classrooms	2,800
Faculty Offices	5,000
<i>Support Space Subtotal</i>	13,850

TOTAL NET ASSIGNABLE AREA: 30,320 SF



Health Sciences Space Needs - 2025

10,212 ASF

PROGRAM	Room ID	Number of Stations	Guideline Applied ASF/ Station	Guideline Assignable Square Feet	Existing ASF	Existing Surplus/ Deficit
Health Professions						
EMS Laboratory	E202	32	50	1,600	1,214	(386)
Nursing Lab	E218	24	70	1,680	1,195	(485)
Nursing Lab	E214	24	70	1,680	1,262	(418)
OTA Laboratory	E215	20	100	2,000	736	(1,264)
PTA Laboratory	New	20	100	2,000	0	(2,000)
Patient Care Technician	New	24	45	1,080	0	(1,080)
Laboratory Service Space * 25% of total Lab Guide			0	2,510	331	(2,179)
<i>Health Sciences Subtotal</i>				12,550	4,738	(7,812)
OTHER SCIENCE SUPPORT SPACE						
Simulation Labs (4 Labs)				2,400		
Faculty Offices				2,600		
<i>Support Space Subtotal</i>				5,000		
TOTAL NET ASSIGNABLE AREA:				17,550 SF		



A Qualitative Analysis – Typical Science Lab



A Qualitative Analysis – Nursing Lab

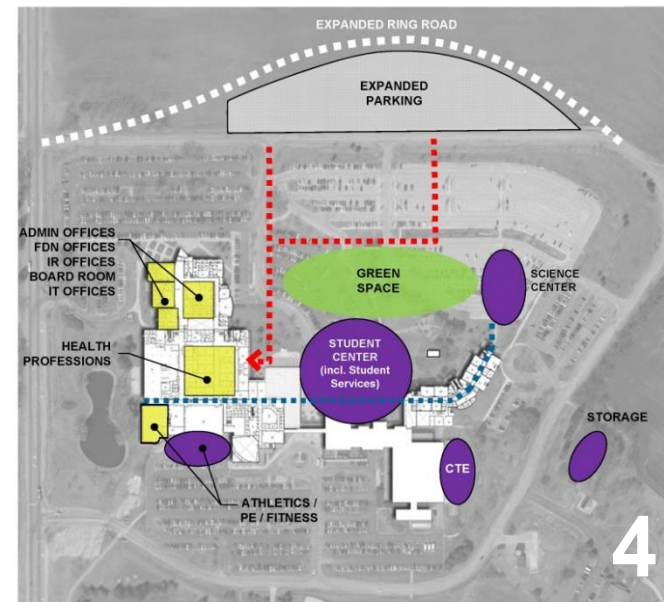
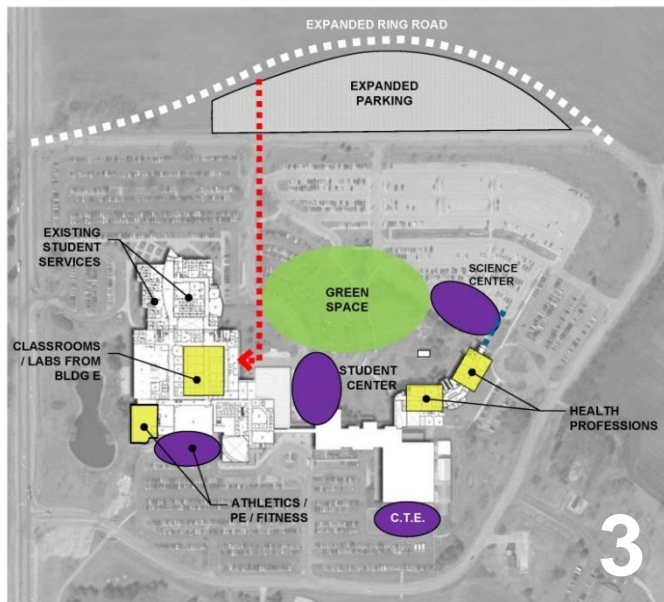
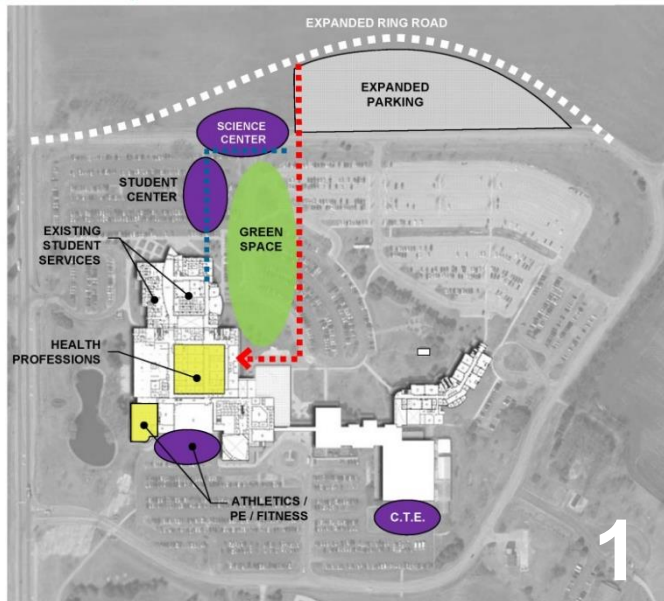


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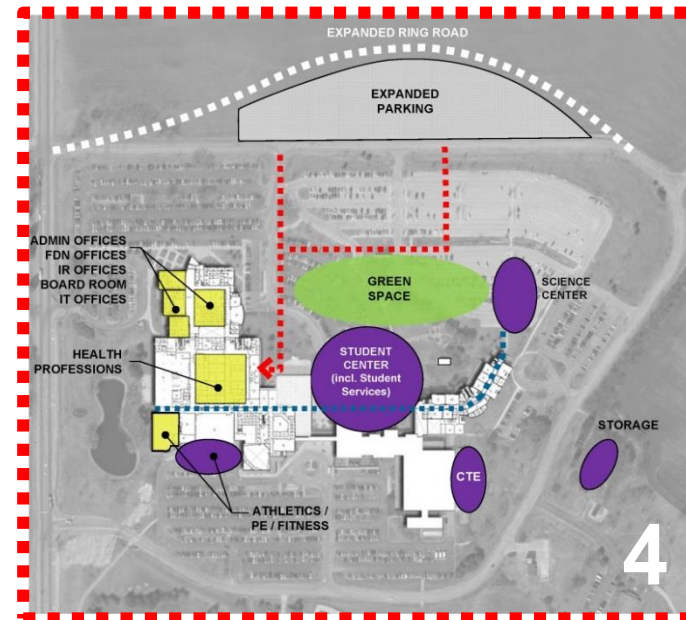
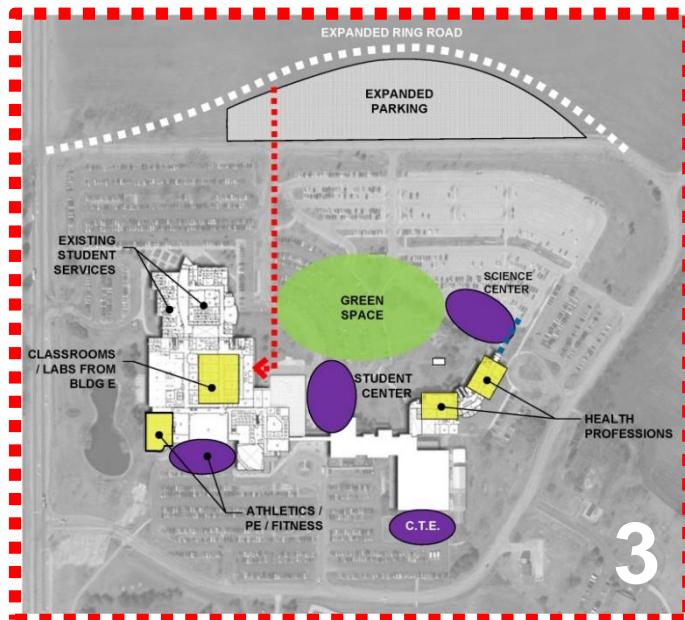
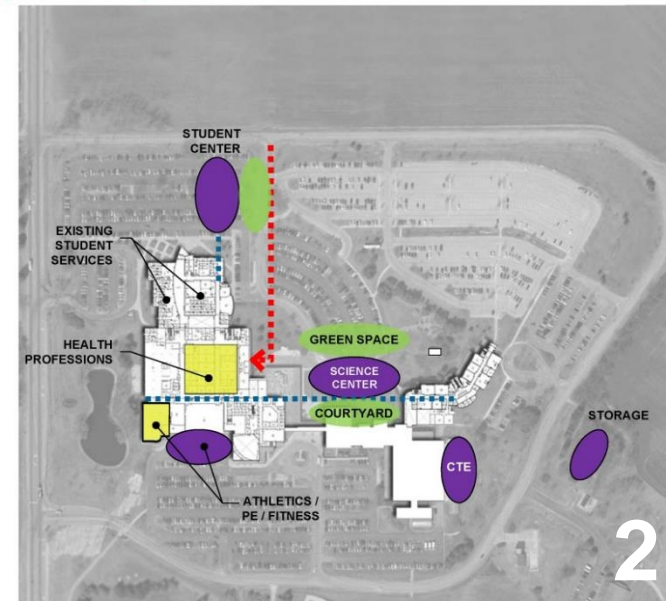
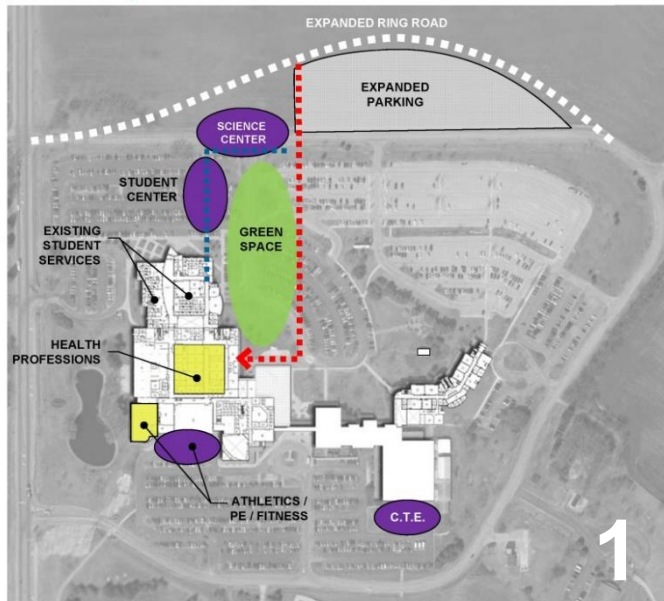
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Concept Development Plans



Concept Development Plans



Identified Needs

Tier 1 Priorities

Science

Health Sciences

Student Space

Tier 2 Priorities

Student Services

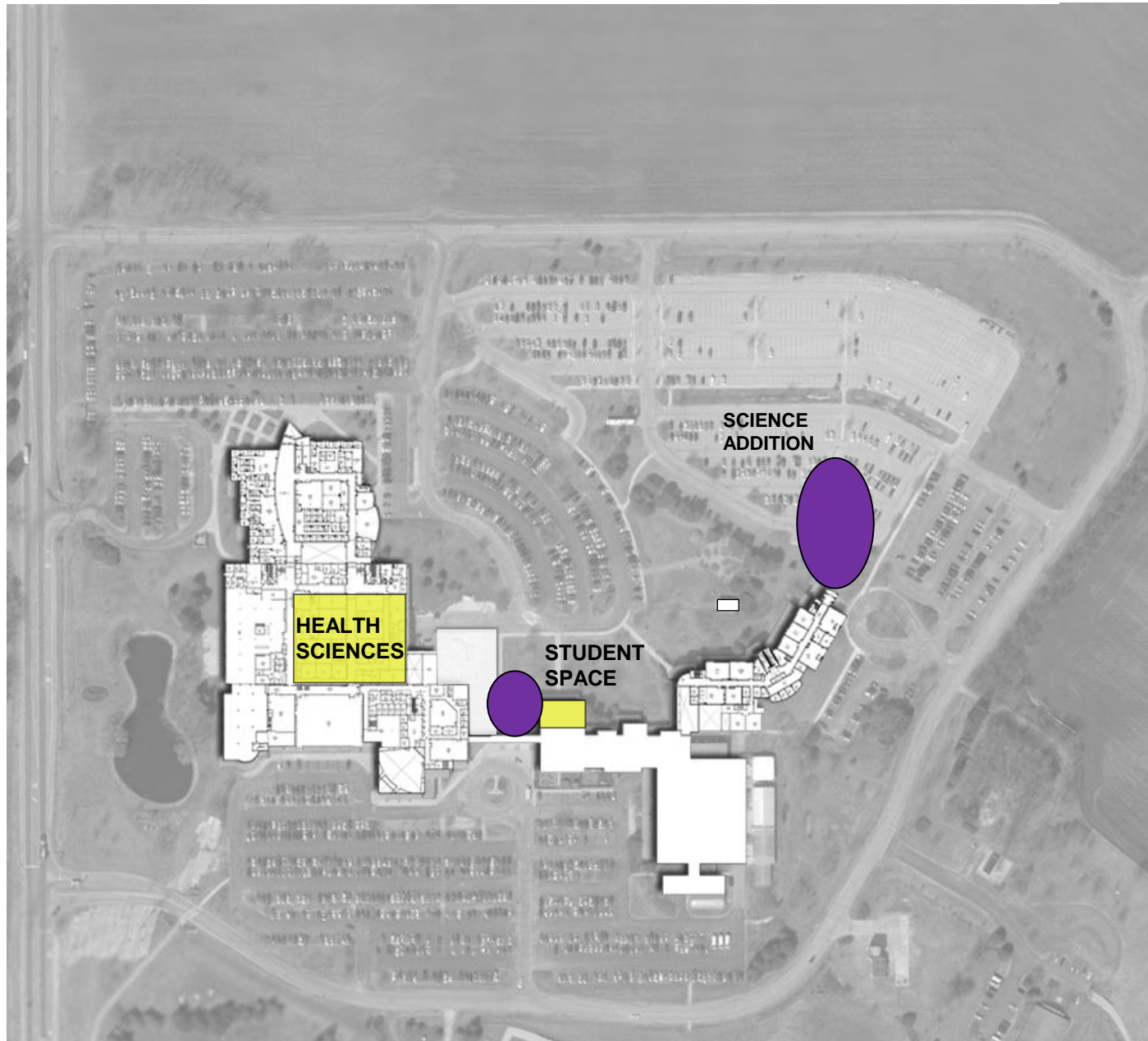
Library / Collaboration Space

P.E. / Fitness / Athletics



Consensus Planning Concept

Science / Student Space



DEMONICA KEMPER ARCHITECTS

*Illinois Community College
Chief Financial Officers*



ENTRY

Existing Building Circulation

PROPOSED SCIENCE /
ADDITION

STAIR

2nd FLOOR

STAIR

1ST FLOOR

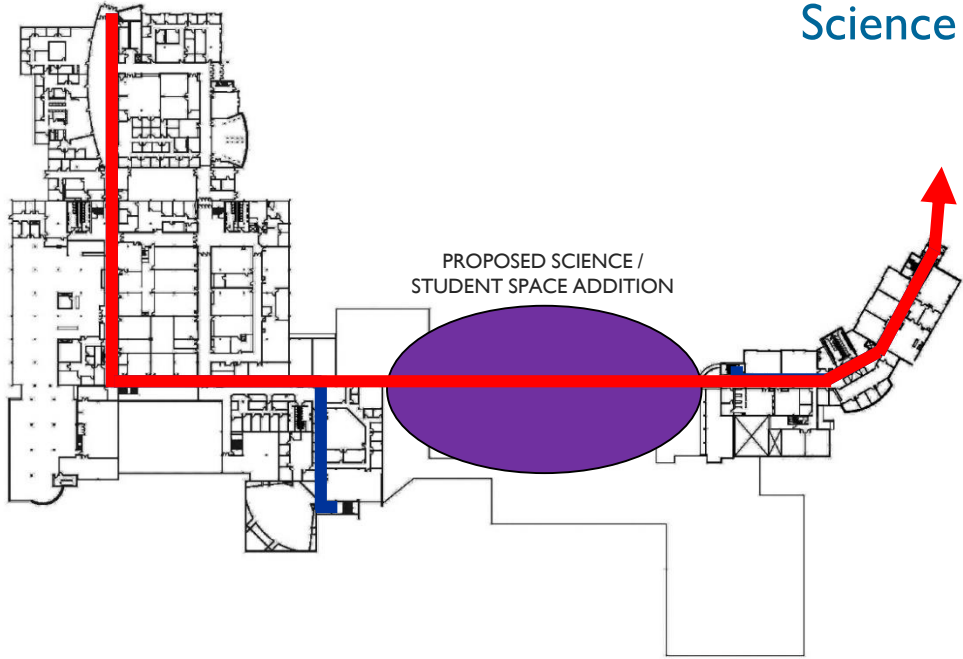
STAIR

STAIR

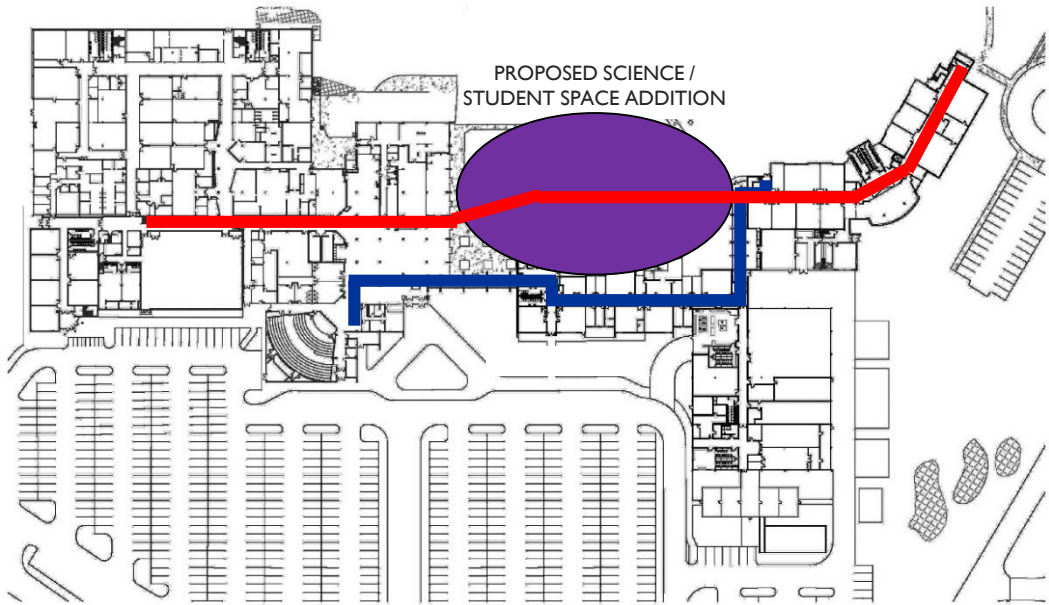


Proposed Building Circulation with Science / Student Space Addition

ENTRY



2nd FLOOR

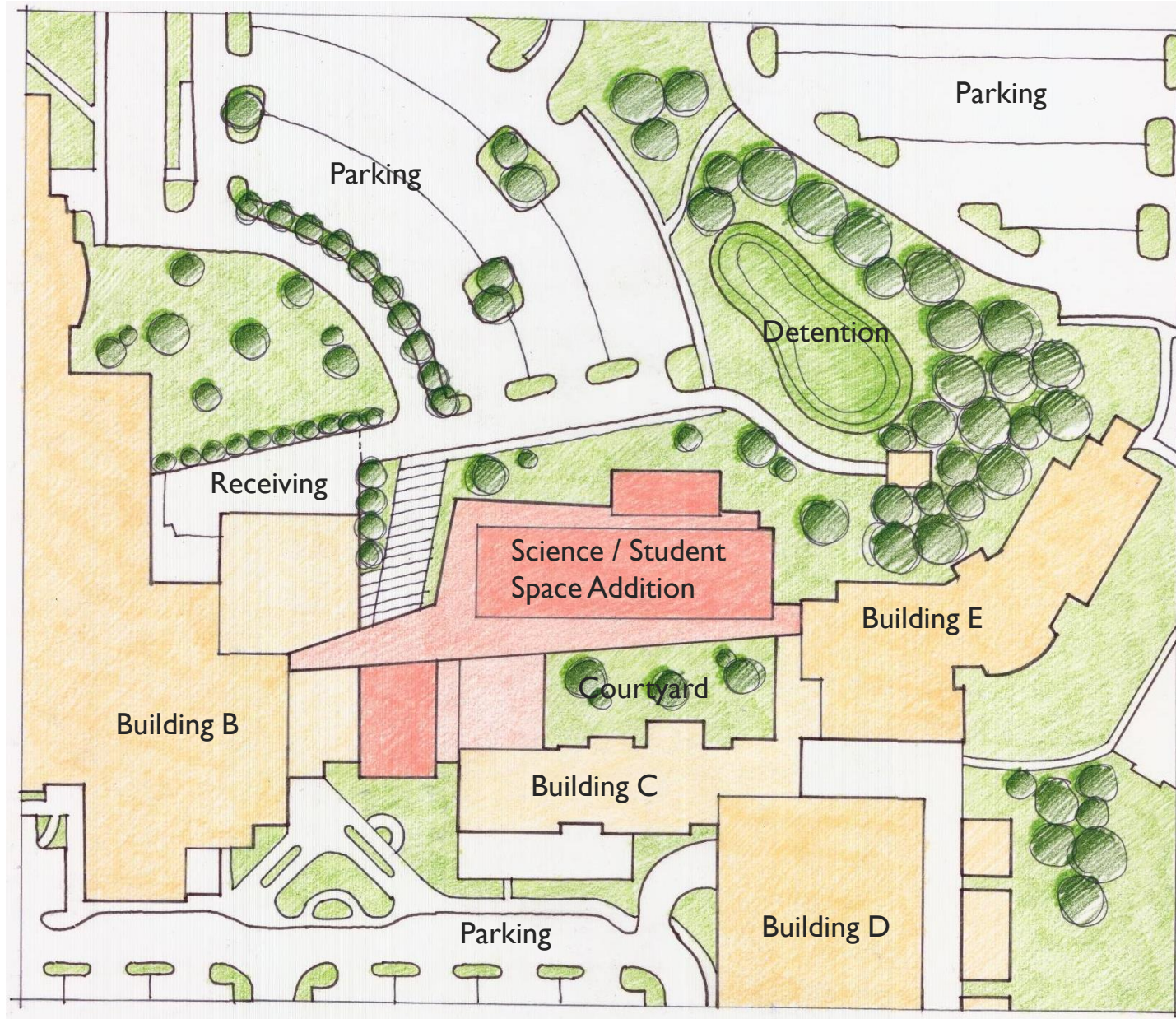


1st FLOOR



Science / Student Space Addition

Conceptual Site Plan
Est. Project Cost: **\$34.4m**



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Chief Financial Officers



Proposed Planning Concept

Summary



Option A



Option C

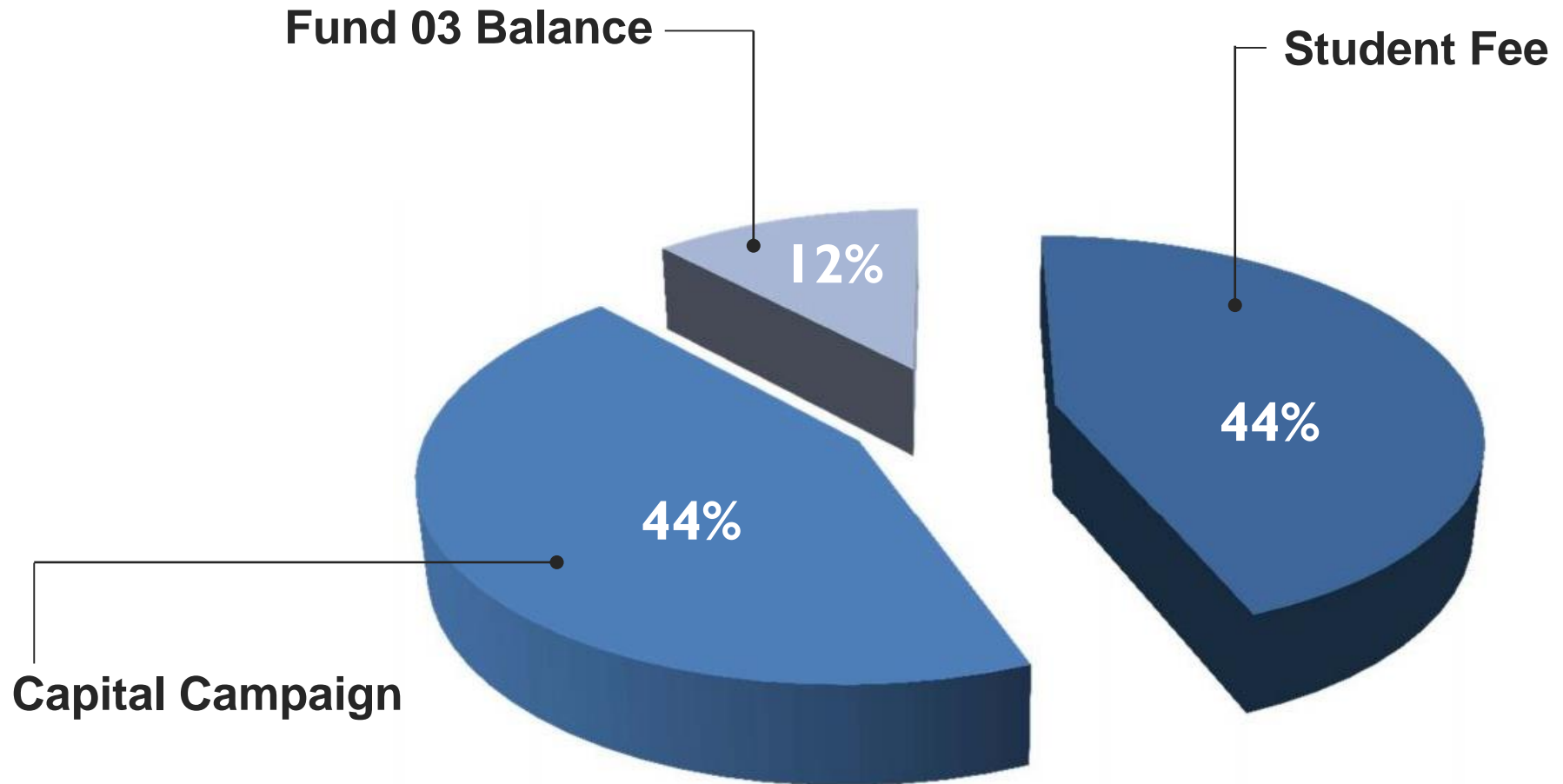


Option B

Delete Student Space (for now)
Eliminate Second Floor Connection

Proposed Funding Strategy

\$34.4M Project Budget



Board Mandate: No Taxpayer Dollars to be Used for the Project



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*Illinois Community College
Chief Financial Officers*





Kishwaukee College



Joliet Junior College

Illinois Community College Chief Financial Officers Spring 2016 Conference April 28, 2016

THANK YOU!



Rock Valley College



Moraine Valley Community College



Black Hawk College



Illinois Central College

Robert Tenuta, CPA
McHenry County College
www.mchenry.edu

Dominick Demonica, AIA, LEED AP
Demonica Kemper Architects
www.dka-design.com



Kankakee Community College



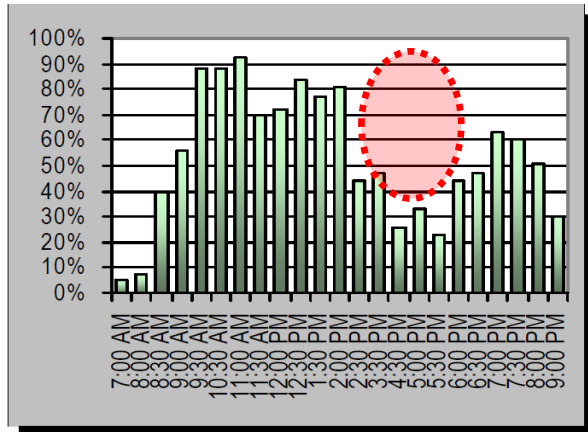
Lincoln Land Community College



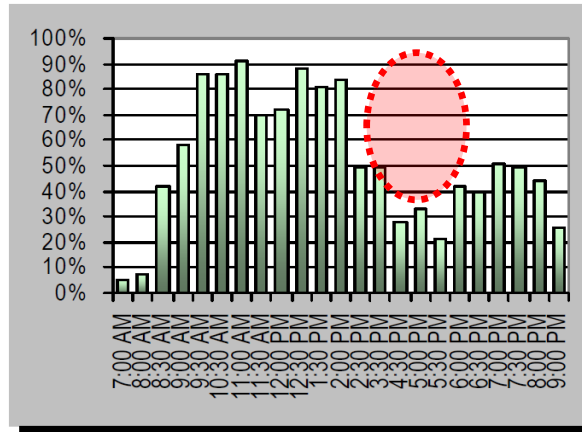
DEMONICA KEMPER ARCHITECTS

Classroom Use by Day & Hour – Credit Instruction – Fall 2014

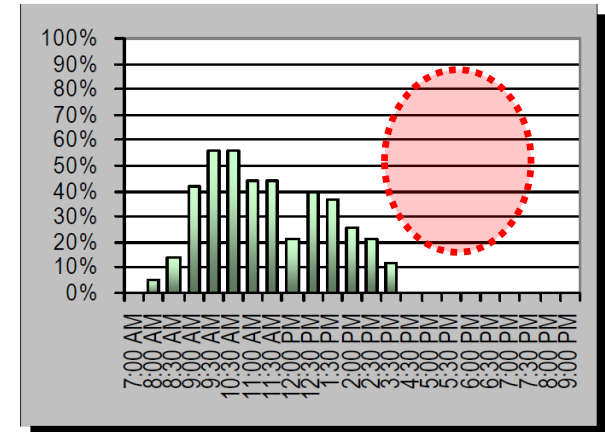
Percent of Classrooms In Use
Monday



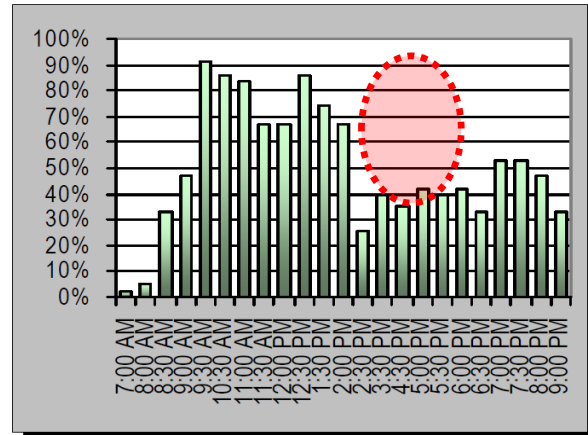
Wednesday



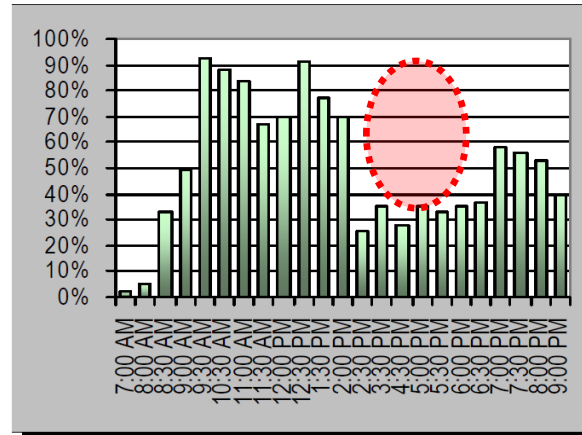
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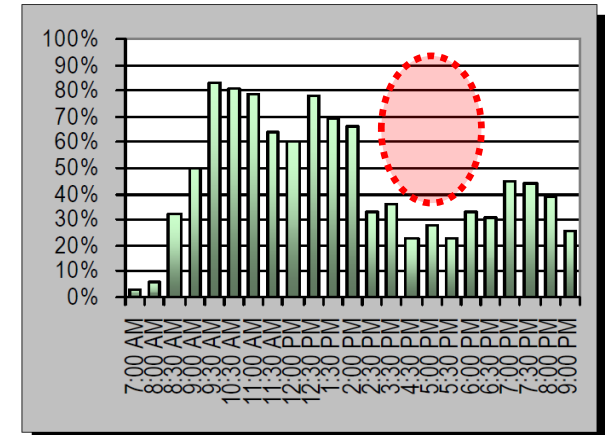
Tuesday



Thursday



Average (Mon-Fri)



Based on 991 credit courses for Fall 2014

Baseline Data: Staffing Records – Fall 2014

Example of Staffing File for Space Needs Analysis				
Institution Id	DEPT CODE	Employee's Title	BY Hdcnt	Orig Position EEO Category Desc
McHenry County College	Mathematics, Science, and Health Professions	Adj Fac MSHP	1.00	PT Faculty Instruction 9-10 Month
McHenry County College	Career and Technical Education	Adj Fac ECTE	1.00	PT Faculty Instruction 9-10 Month
McHenry County College	FAID	Student Worker Financial Aid	1.00	
McHenry County College	Multicultural	Student Worker Multicultural P	1.00	
McHenry County College	HCE	Adj Fac Human & Public Serv	1.00	PT Faculty Instruction 9-10 Month
McHenry County College	Mathematics, Science, and Health Professions	Adj Fac MSHP	1.00	PT Faculty Instruction 9-10 Month
McHenry County College	NSO	Student Worker Orientation	1.00	
McHenry County College	PRKN	Adj Tutor Perkins	1.00	PT Faculty Instruction 9-10 Month
McHenry County College	NFP	Sec/Recep Fitness Center	1.00	PT Clerical - Secretarial
McHenry County College	Mathematics, Science, and Health Professions	Adj Fac MSHP	1.00	PT Faculty Instruction 9-10 Month
McHenry County College	BUS	Adj Fac Technology	1.00	PT Faculty Instruction 9-10 Month
McHenry County College	ATHL	Student Worker Athletics	1.00	
McHenry County College	FYE	Adj Fac MCC 101 & 102	1.00	PT Faculty Instruction 9-10 Month
McHenry County College	FAID	Student Worker WSF	1.00	
McHenry County College	FAID	Student Worker WSF	1.00	
McHenry County College	TCSP	Coord, Instructional Media	1.00	FT Other Profssnl (Library, Counsel)
McHenry County College	Humanities and Social Sciences	Adj Fac HSS	1.00	PT Faculty Instruction 9-10 Month
McHenry County College	FSAD	Dish/Warewashing & Sanitatio	1.00	PT Services - Maintenance
McHenry County College	Career and Technical Education	Adj Fac ECTE	1.00	PT Faculty Instruction 9-10 Month
McHenry County College	Safety	Campus Police Officer - PT24	1.00	PT Services - Maintenance
McHenry County College	Acad Affairs	Coord of College and Career	1.00	FT Other Profssnl (Library, Counsel)

993 Staffing Records Processed



Science & Health Careers Lab Utilization– Fall 2014

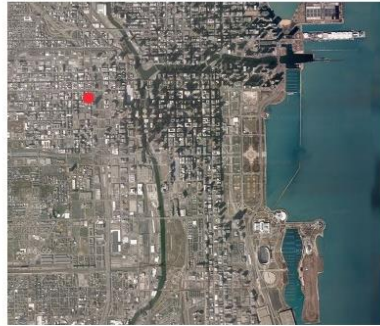
Program	Fiscal Year			
	2013	2014	2015	2016
	Ave. Age	Ave. Age	Ave. Age	Ave. Age
Medical Administration	32.72	30.26	29.67	34.70
Medical Billing and Coding	42.54	39.54	37.56	42.12
Health Information Technology			37.83	37.71
Basic Nurse Assistant Training	26.27	31.10	23.68	24.55
Registered Nursing	30.34	29.86	32.07	32.86
Occupational Therapy Assistant	33.77	33.56	34.31	35.46
Emergency Medical Tech. - Paramedic AAS	27.37	26.70	26.17	25.90
Emergency Medical Tech - Paramedic Cert	27.38	26.44	25.98	27.38
Emergency Medical Tech - Ambulance	23.53	25.65	24.64	23.94
Health Vocations Course Enrollees	52.55	19.67	19.17	21.89
Totals	29.68	29.65	27.64	28.41

Growth in Health Careers Programs is not directly related to the demographic growth within the community

Illinois Community College Experience

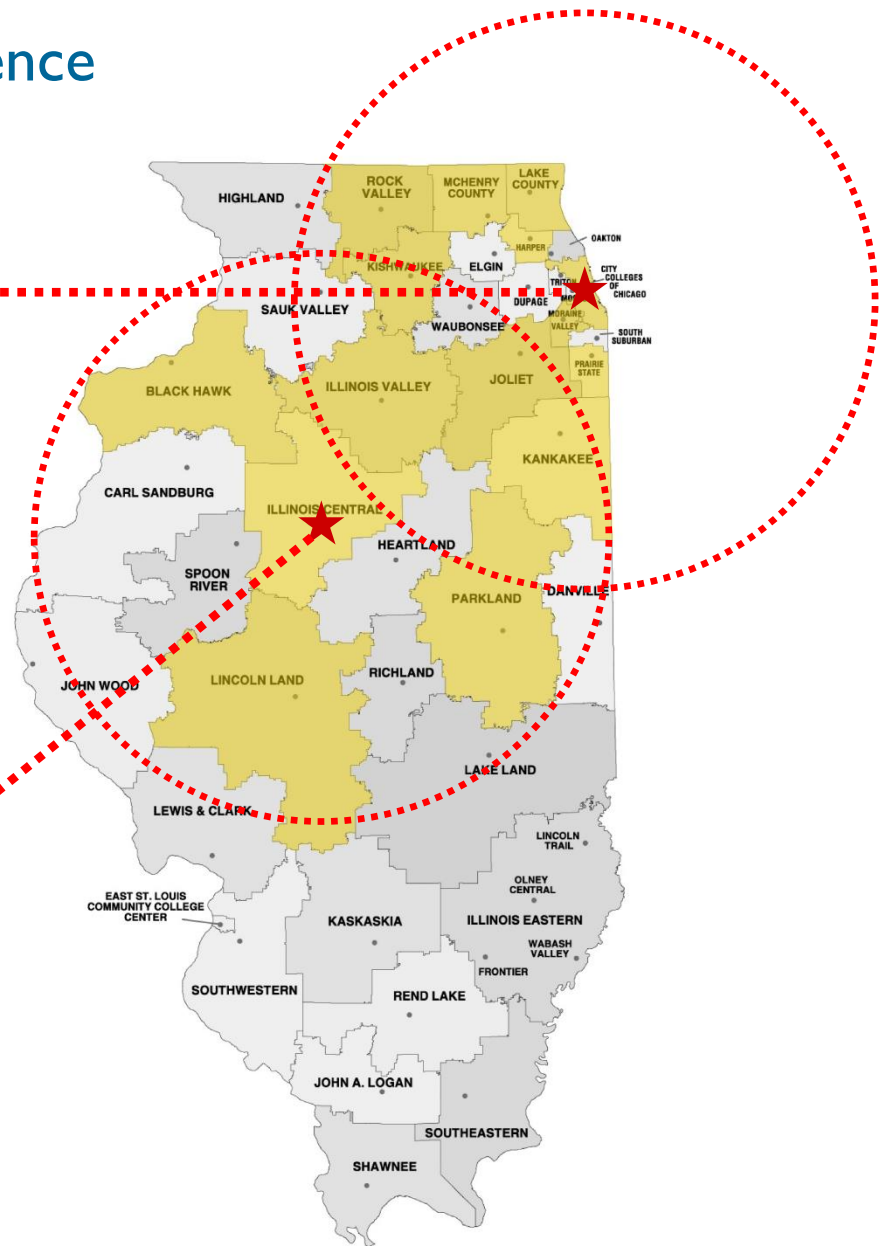
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Chief Financial Officers*



Space Needs Summary

- Fall 2014 Space Needs Analysis generated an overall **20,540 ASF** deficit for the campus.
- Fall 2025 Space Needs Analysis showed space deficits in 10 of 12 categories with an overall campus deficit of **63,667 ASF.**