

Literary Intelligence Lab (LIL)

Draft Annual Operating Budget (12 months)

This budget is intentionally absorptive: it funds only the minimal scaffolding required to embed AI pedagogy and humanities-based research into existing courses, faculty workload, and institutional structures, rather than creating new programs, events, or administrative units.

Purpose: Support scalable AI pedagogy, interdisciplinary research, and student success initiatives aligned with Penn State 2026 priorities. Budget emphasizes low-cost infrastructure, high instructional leverage, and durable outputs.

1. Personnel (Primary Investment)

- **Faculty Director (Course Release / Summer Salary Equivalent)**
\$25,000
Leadership, curriculum integration, research direction, grant development
- **Undergraduate Lab Interns (4 stipends @ \$3,000)**
\$12,000
Course support, media production, datasets, outreach

Personnel Subtotal: \$37,000

2. Instructional & Research Infrastructure

- **Small Language Model Compute (local / cloud hybrid)**
\$10,000
Training and hosting small, interpretable models; avoids large-scale compute costs
- **Software & Digital Tools**
\$3,000
Version control, annotation platforms, audio tools, minimal licenses
- **Analog Media & Publication**
\$7,000
Zines, flexidisks, print runs, radio transmission materials

Infrastructure Subtotal: \$20,000

Total Annual Budget: \$57,000

Cost Profile & Sustainability Notes

- Emphasizes **people and pedagogy** over heavy infrastructure
- Avoids high-cost AI compute by focusing on **small, interpretable models**
- Scales across colleges and Commonwealth Campuses with modest marginal cost
- Designed to leverage **external grants (NEH, NSF, Mellon, IMLS)** after Year 1

This budget supports a transition from pilot activity to durable academic infrastructure, aligned with student success, AI literacy, and sustainable excellence.