



APPROVED by the  
Decision of the Board of Directors of  
NPJSC "Saginov Karaganda  
Technical University"  
(Minutes No. 8 dated 29/11/2022)

Evaluation of the Development Plan of the  
Non-profit Joint Stock Company "Karaganda Technical University"  
for 2020-2024 for the year 2021

The basis for Assessing the implementation of the Development Plan of the Non-profit Joint Stock Company "Karaganda Technical University" for 2020 - 2024 for the year 2021: paragraph 52 of the Rules for development, approval of development plans of state-controlled joint-stock companies and limited liability partnerships, state enterprises, monitoring and evaluation of their fulfillment, as well as development and submission of reports on their execution, approved by the Order of the Minister of National Economy of the Republic of Kazakhstan dated February 14, 2019 under No. 14. (hereinafter referred to as the MNE Rules).

The evaluation of the Development Plan of the Non-profit Joint Stock Company "Karaganda Technical University" for 2020-2024 for the year 2021 (hereinafter – Evaluation, Company) was carried out on the basis of the Report on the implementation of the Company’s Development Plan for 2020-2024 based on the results of 2021.

I. Evaluation of the achievement of the projected key performance indicators reflected in the development plan

Key indicators	Unit of measurement	2021		
		Plan	Fact	%
<b>Key indicator:</b> Percentage of graduates employed in the first year after graduation (from the total number of graduates)	%	73,00	77,69	106,42
<b>Task 1 "Training of competitive specialists"</b>				
<b>Direct indicator:</b> Training services for specialists with higher and postgraduate education	People	9 046,00	9 014,00	99,65
<b>Quality indicator:</b> Admission to the 1 <sup>st</sup> year, bachelor's degree, total	People	2 180,00	2 176,00	99,82
<b>Quality indicator:</b> Admission to the 1 <sup>st</sup> year, bachelor's degree, state order	People	1 242,00	1 258,00	101,29
<b>Quality indicator:</b> Admission to the 1 <sup>st</sup> year,	People	938,00	918,00	97,87



Key indicators	Unit of measurement	2021		
		Plan	Fact	%
bachelor's degree, contract				
<b>Quality indicator:</b> Admission to the 1 <sup>st</sup> year, master's degree, total	People	282,00	282,00	100,00
<b>Quality indicator:</b> Admission to the 1 <sup>st</sup> year, master's degree, state order	People	253,00	252,00	99,60
<b>Quality indicator:</b> Admission to the 1 <sup>st</sup> year, master's degree, contract	People	30,00	30,00	100,00
<b>Quality indicator:</b> Admission to the 1 <sup>st</sup> year, doctoral studies, total	People	46,00	42,00	91,30
<b>Quality indicator:</b> Admission to the 1 <sup>st</sup> year, doctoral studies, state order	People	46,00	42,00	91,30
<b>Quality indicator:</b> Number of students (bachelor's degree) total	People	8 239,00	8 231,00	99,90
<b>Quality indicator:</b> Number of full-time students (bachelor's degree) state order	People	4 831,00	4 831,00	100,00
<b>Quality indicator:</b> Number of full-time students (bachelor's degree) contract	People	3 408,00	3 400,00	99,77
<b>Quality indicator:</b> Number of undergraduates, total	People	667,00	647,00	97,00
<b>Quality indicator:</b> Number of undergraduates state order	People	592,00	568,00	95,95
<b>Quality indicator:</b> Number of undergraduates contract	People	75,00	79,00	105,33
<b>Quality indicator:</b> Number of doctoral students total	People	140,00	136,00	97,14
<b>Quality indicator:</b> Number of doctoral students state order	People	140,00	136,00	97,14
<b>Quality indicator:</b> Number of winners and prize-winners of scientific, creative and sports events	People	115,00	115,00	100,00
<b>Quality indicator:</b>	People	270,00	270,00	100,00



Key indicators	Unit of measurement	2021		
		Plan	Fact	%
Number of students studying at the expense of employers				
<b>Quality indicator:</b> The share of applicants to universities with the signs “Altyn Belgi”, winners of international Olympiads and competitions of scientific projects	%	1,70	1,70	100,00
<b>Quality indicator:</b> The share of students studying in English, from the total number of students	%	0,07	0,07	100,00
<b>Quality indicator:</b> The share of foreign students in the higher education system from the total number of students	%	4,20	3,20	76,19
<b>Quality indicator:</b> The share of students studying within the framework of polylingualism, from the total number of students	%	40,00	47,00	117,50
<b>Quality indicator:</b> Number of students enrolled in academic mobility	People	65,00	68,00	104,62
<b>Quality indicator:</b> The share of students studying within the academic mobility funded by the university from the total number of students	%	0,15	0,15	100,00
<b>Quality indicator:</b> The share of students with special educational needs from their total number	%	0,03	0,03	100,00
<b>Quality indicator:</b> The share of grants at the expense of local executive bodies, employers	%	0,09	0,09	100,00
<b>Quality indicator:</b> The ratio of the average salary of a university graduate to the average monthly salary in the Republic of Kazakhstan (according to official data		0,57	0,57	100,00



Key indicators	Unit of measurement	2021		
		Plan	Fact	%
stat.gov.kz )				
<b>Quality indicator:</b> The ratio of the average salary of university teaching staff to the average monthly salary in the Republic of Kazakhstan		1,00	1,00	100,00
<b>Direct indicator:</b> Training services for specialists with technical and vocational education (college)	People	620,00	620,00	100,00
<b>Quality indicator:</b> Number of students, contract	People	620,00	620,00	100,00
<b>Quality indicator:</b> Admission to the 1 <sup>st</sup> course, contract	People	150,00	150,00	100,00
<b>Quality indicator:</b> The number of educational programs implemented in the educational process in English	Units	7,00	7,00	100,00
<b>Quality indicator:</b> The number of educational programs implemented within the framework of double-degree education with partner universities from among the Top-700 of the QS rating	Units	2,00	2,00	100,00
<b>Quality indicator:</b> The share of innovative educational programs developed by order of industry associations and enterprises	%	85,00	85,00	100,00
<b>Quality indicator:</b> QS WUR		801,00	801,00	100,00
<b>Quality indicator:</b> QS EECA		180,00	180,00	100,00
<b>Quality indicator:</b> Webometrics		4 707,00	4 707,00	100,00
<b>Quality indicator:</b> Positioning of the university in social networks		5,00	5,00	100,00
<b>Task 2 “Qualitative composition of teaching staff”</b>				
<b>Quality indicator:</b> Number of teaching staff with academic degrees of Doctor of	People	35,00	35,00	100,00



Key indicators	Unit of measurement	2021		
		Plan	Fact	%
Sciences				
<b>Quality indicator:</b> Number of teaching staff with the degree of the candidate of Sciences	People	202,00	202,00	100,00
<b>Quality indicator:</b> Number of teaching staff with PhD degrees	People	40,00	40,00	100,00
<b>Quality indicator:</b> The share of teaching staff teaching in English from the total number of teaching staff	%	7,90	8,00	101,27
<b>Quality indicator:</b> Percentage of teaching staff with international certificates confirming foreign language proficiency in accordance with the common European competences (standards) of foreign language proficiency	%	6,00	8,00	133,33
<b>Quality indicator:</b> Percentage of teaching staff who have completed advanced training and foreign internship	%	42,00	47,00	111,90
<b>Quality indicator:</b> The share of attracted teaching staff and top managers from abroad from the total number of teaching staff	%	0,50	0,80	160,00
<b>Quality indicator:</b> The share of heads of structural divisions who have passed advanced training in the field of management	%	40,00	42,00	105,00
<b>Прямой показатель:</b> Other additional educational services	People	1 100,00	1 100,00	100,00
<b>Quality indicator:</b> Number of trainees who have completed advanced training courses	People	1 100,00	1 100,00	100,00



Key indicators	Unit of measurement	2021		
		Plan	Fact	%
Задача 3 «Развитие научно-технической деятельности»				
Direct indicator: Research services	Units	82,00	84,00	102,44
Quality indicator: The number of young scientists who have received a university grant for research activities	People	3,00	3,00	100,00
Quality indicator: Number of international scientific and educational projects	Units	2,00	2,00	100,00
Quality indicator: The number of startup projects implemented by employees and students of the university	Units	3,00	3,00	100,00
Quality indicator: Number of patents received by university scientists	Units	59,00	67,00	113,56
Quality indicator: Number of post-doctoral programs implemented	Units	1,00	1,00	100,00
Quality indicator: The number of funded educational and research projects carried out on the basis of the university	Units	16,00	20,00	125,00
Quality indicator: The share of income received from scientific activities, innovative developments and commercialized projects (from the total budget of the university)	%	11,00	11,70	106,36
Quality indicator: The share of expenses for the development of the educational laboratory from the total budget of the university	%	3,20	3,70	115,63
Quality indicator: The share of laboratory development costs from the total budget of the university	%	5,10	5,30	103,92
Quality indicator: The share of updated certified	%	13,50	13,80	102,22



Key indicators	Unit of measurement	2021		
		Plan	Fact	%
scientific equipment of the university				
<b>Quality indicator:</b> The share of university teaching staff participating in educational and research projects from the total number of teaching staff	%	75,00	78,00	104,00
<b>Quality indicator:</b> Growth of publications in rating journals from the total number of publications over the past three years	%	7,20	8,30	115,28
<b>Task 4 “Improving the organizational structure”</b>				
<b>Quality indicator:</b> Number of university branches abroad (including joint branches with other universities of the Republic of Kazakhstan)	Units	1,00	1,00	100,00
<b>Quality indicator:</b> Introduction of new qualification requirements (standards) for talent management, improvement of human resources	Units	1,00	1,00	100,00
<b>Quality indicator:</b> The volume of attracted investments for the development of the university from the total income of the university	%	8,03	8,03	100,00
<b>Task 5 “Infrastructure, digital ecosystem”</b>				
<b>Quality indicator:</b> Number of implemented virtual laboratories	Units	2,00	2,00	100,00
<b>Quality indicator:</b> The number of online portals created, including under the “one-stop shop” principle	Units	1,00	1,00	100,00
<b>Quality indicator:</b> The number of educational programs implemented using distance technologies	Units	75,00	77,00	102,67
<b>Quality indicator:</b> The share of information	%	1,00	1,00	100,00



Key indicators	Unit of measurement	2021		
		Plan	Fact	%
systems for determining borrowing in order to implement the principles of academic integrity in universities (availability of an agreement)				
<b>Quality indicator:</b> The number of proctoring systems to ensure the interim and final certification	Units	1,00	1,00	100,00
<b>Quality indicator:</b> The share of disciplines in which online courses have been developed	%	80,00	83,00	103,75
<b>Quality indicator:</b> Availability of the online educational portal of the university		1,00	1,00	100,00
<b>Quality indicator:</b> Availability of an electronic document management system		1,00	1,00	100,00
<b>Quality indicator:</b> Availability of an information system for distance education		1,00	1,00	100,00
<b>Quality indicator:</b> Number of beds for nonresident students	Units	1 504,00	1 504,00	100,00
<b>Quality indicator:</b> Ensuring conditions for students with special educational needs (curricula, elevators, ramps, handrails)	Num.	3,00	3,00	100,00
<b>Task 6 ""Social and youth policy""</b>				
<b>Quality indicator:</b> The share of students engaged in volunteer activities from the total number of students enrolled in bachelor's degree programs	%	2,00	2,10	105,00
<b>Quality indicator:</b> The share of students taking an active part in the public life of the university, district, city	%	80,00	80,00	100,00



Key indicators	Unit of measurement	2021		
		Plan	Fact	%
<b>Quality indicator:</b> The share of students from the total number of university students involved in the activities of student organizations, student clubs, youth affairs committees	%	50,00	50,00	100,00

The key indicator was reached by 106.42%.

According to one direct indicator “Services for training specialists with higher and postgraduate education”, the implementation is 99.65%, which is due to a shortage of first-year students studying on a fee-based basis and doctoral students studying on a state order.

The remaining direct indicators have been fulfilled in full or exceeded; the fulfillment of direct indicators is a reflection of the effective work of the Non-profit Joint Stock Company “Karaganda Technical University” in 2021.

However, according to the indicator “The share of foreign students in the higher education system from the total number of students” there is a shortfall, which is due to the simplification of the admission procedure to universities in Uzbekistan.

According to twenty-two quality indicators, there is an improvement (overfulfillment) of the planned indicators, which is also a positive factor.

In general, the performance of key indicators of the Non-profit Joint-stock Company “Karaganda Technical University” in 2021 is assessed satisfactorily.

## II. Analysis of the financial performance of the organization

The university’s revenues in the reporting period reached 6,935,186 thousand tenge with a plan of 6,902,210 thousand tenge, exceeded by 100.48%.

Income from educational services is 98.4%, a decrease in income by 56,922 thousand tenge, which is due to a slight decrease in the number of students due to the departure and expulsion of students.

The income from research work is 107.54%, the achievement of the planned targets is associated with an increase in the number of contracts concluded.

In general, for the year, the planned costs in fact amounted to 6 361 321 thousand tenge, the implementation – 92.99%. The cost reduction was influenced by cost optimization, savings on utilities, travel expenses.

Travel expenses and internship expenses, utility costs have also been reduced, and the volume of services consumed has been reduced.

The net profit of NPJSC “Karaganda Technical University” for 2021 amounted to 573,865 thousand tenge.

In general, the assessment of the performance of the Company’s financial indicators for 2021 is satisfactory; the indicators of return on assets, capital and sales are positive and exceed the planned values.