



**Assessment of implementing the  
Development Plan of Non-profit Joint-stock Company  
Abylkas Saginov Karaganda Technical University  
for 2020-2024 based on the results of 2022**

**Basis for the Assessment of implementing the Development Plan of Non-profit Joint-stock Company Abylkas Saginov Karaganda Technical University for 2020-2024 based on the results of 2022:** paragraph 52 of the Rules for the development and approval of development plans for state-controlled joint stock companies and limited liability partnerships, state-owned enterprises, monitoring and evaluation of their implementation, as well as the development and submission of reports on their implementation, approved by Order of the Minister of National Economy of the Republic of Kazakhstan dated February 14, 2019 No. 14. (hereinafter referred to as the MNE Rules).

The assessment of implementing the Development Plan of Non-profit Joint-stock Company Abylkas Saginov Karaganda Technical University for 2020-2024 based on the results of 2022 (hereinafter referred to as the Assessment, the Company) was carried out on the basis of the Report on implementing the Company's Development Plan for 2020-2024 based on the results of 2022.

**I. Assessing the achievement of the projected key performance indicators reflected in the Development Plan**

Key indicators	Unit	2022		
		Plan	Fact	%
<b>Key indicator:</b> The share of graduates employed in the first year after completing their studies (of the total number of graduates)	%	74.00	74.00	100.00
The share of employed graduates in the first year after graduation from the university according to the state educational order	%	75.00	76.80	102.40
<b>Task 1 Training competitive specialists</b>				
<b>Direct indicator:</b> Services of training specialists with higher and postgraduate	Ps.	9 148,00	7 862,00	85,94

Key indicators	Unit	2022		
		Plan	Fact	%
education				
<b>Quality indicator:</b> Admission for the first year, bachelor's degree, total	Ps.	2 260,00	1 989,00	88,01
<b>Quality indicator:</b> Admission for the first year, bachelor' degree, state order	Ps.	1 267,00	1 124,00	88,71
<b>Quality indicator:</b> Admission for the first year, bachelor's degree, contract	Ps.	993,00	865,00	87,11
<b>Quality indicator:</b> Admission for the first year, master's degree, total	Ps.	303,00	263,00	86,80
<b>Quality indicator:</b> Admission for the first year, master's degree, state order	Ps.	268,00	244,00	91,04
<b>Quality indicator:</b> Admission for the first year, master's degree. contract	Ps.	35,00	19,00	54,29
<b>Quality indicator:</b> Admission for the first year, doctoral studies, total	Ps.	51,00	38,00	74,51
<b>Quality indicator:</b> Admission for the first year. Doctoral studies, state order	Ps.	51,00	38,00	74,51
<b>Quality indicator:</b> The number of students (bachelor's degree) total	Ps.	8 319,00	7 254,00	87,20
<b>Quality indicator:</b> The number of full time students (bachelor's degree) state order	Ps.	4 856,00	4 761,00	98,04
<b>Quality indicator:</b> The number of full time students ( bachelor's degree), contract	Ps.	3 463,00	2 493,00	71,99
<b>Quality indicator:</b> The number of master students, total	Ps.	684,00	498,00	72,81
<b>Quality indicator:</b> The number of master students, state order	Ps.	607,00	429,00	70,68
<b>Quality indicator:</b> The number of master students,	Ps.	77,00	69,00	89,61

Key indicators	Unit	2022		
		Plan	Fact	%
contract				
<b>Quality indicator:</b> The number of doctoral students, total	Ps.	145,00	110,00	75,86
<b>Quality indicator:</b> The number of doctoral students, state order	Ps.	145,00	110,00	75,86
<b>Quality indicator:</b> The number of winners and prize holders in scientific, creative and sporting events	Ps.	125,00	125,00	100,00
<b>Quality indicator:</b> The number of students trained at the expense of employers	Ps.	275,00	275,00	100,00
<b>Quality indicator:</b> The share of those admitted to universities who have the "Altyn Belgi" signs, winners of international Olympiads and scientific project competitions	%	1,90	1,90	100,00
<b>Quality indicator:</b> The share of students who are trained in English , of the total number of students	%	0,10	0,10	100,00
<b>Quality indicator:</b> The share of foreign students in the higher education system, of the total number of students	%	4,40	3,80	86,36
<b>Quality indicator:</b> The share of students studying in the framework of multilingualism, of the total number of students	%	50,00	50,00	100,00
<b>Quality indicator:</b> The number of students studying in the framework of academic mobility	Ps.	70,00	70,00	100,00
<b>Quality indicator:</b> The number of students studying in the framework of academic mobility funded at the expense of the university, of the total number of students	%	0,17	0,17	100,00
<b>Quality indicator:</b> The share of students with	%	0,12	0,12	100,00

Key indicators	Unit	2022		
		Plan	Fact	%
special educational needs, of the total number				
<b>Quality indicator:</b> The share of grants at the expense of the MIA, employers	%	0,12	0,12	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 stat.gov.kz)		0,58	0,58	100,00
<b>Quality indicator:</b> The ratio of the average salary level of university teaching staff to the average monthly salary in the Republic of Kazakhstan		1,00	1,00	100,00
<b>Direct indicator:</b> Services of training specialists with technical and vocational education (college)	Ps.	620,00	615,00	99,19
<b>Quality indicator:</b> The number of students, contract	Ps.	620,00	615,00	99,19
<b>Quality indicator:</b> Admission for the first year, contract	Ps.	150,00	178,00	118,67
<b>Quality indicator:</b> The number of EPs introduced in the educational process in English	Un.	8,00	8,00	100,00
<b>Quality indicator:</b> The number of EPs implemented in the frames of double-degree education with partner universities from the number of Top-700 QS rankings	Un.	3,00	3,00	100,00
<b>Quality indicator:</b> The share of innovative EPs developed by the order of industry associations and enterprises	%	95,00	95,00	100,00
The share of educational programs within double-degree education with partner	%	2,25	2,25	100,00

Key indicators	Unit	2022		
		Plan	Fact	%
universities from the Top 700 QS rankings				
The share of implemented and updated EPs, of the total number of EPs	%	80,00	100,00	125,00
<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> The university positioning in the social networks		5,00	5,00	100,00
<b>Tasks 2 Quality composition of the teaching staff</b>				
<b>Quality indicator:</b> The number of teachers with academic degrees of doctors of sciences	Ps.	30,00	30,00	100,00
<b>Quality indicator:</b> The number of teachers with academic degrees of candidates of sciences	Ps.	200,00	200,00	100,00
<b>Quality indicator:</b> The number of teachers with academic degrees of PhD	Ps.	45,00	46,00	102,22
<b>Quality indicator:</b> The share of teachers who teaches in English, of the total number of teachers	%	10,50	11,00	104,76
<b>Quality indicator:</b> The share of teachers with international certificates confirming knowledge of a foreign language in accordance with the pan-European competencies (standards) for proficiency in a foreign language	%	6,50	6,80	104,62
<b>Quality indicator:</b> The share of teachers who have undergone advanced training and foreign internship	%	50,00	53,00	106,00

Key indicators	Unit	2022		
		Plan	Fact	%
<b>Quality indicator:</b> The share of attracted teachers and top managers from abroad, of the total number of teachers	%	0,60	0,65	108,33
<b>Quality indicator:</b> The share of heads of structural units who have undergone advanced training in management	%	50,00	52,00	104,00
<b>Quality indicator:</b> The share of attracted foreign scientists with a high h-index	%	0,15	0,16	106,67
<b>Quality indicator:</b> The share of employers and business structures involved in the educational process	%	5,00	5,00	100,00
<b>Quality indicator:</b> The share of graduates trained in scientific and educational laboratories, of the total number of graduates	%	52,00	52,00	100,00
<b>Direct indicator:</b> Other additional educational services	Ps.	1 100,00	1 100,00	100,00
<b>Quality indicator:</b> Number of those who completed advanced training courses	Ps.	1 100,00	1 100,00	100,00
<b>Quality indicator:</b> Gradual increasing the number of women in executive bodies based on the results of a competition for vacant positions in the Management Board		30,00	25,00	83,33
<b>Quality indicator:</b> Gradual increasing the number of women in the Board of Directors based on the results of assessing the work of the Board of Directors for the year in accordance with the decision of the Sole Shareholder		25,00	28,57	114,28
<b>Quality indicator:</b> Gradual increasing the share of female managers in structural divisions of organizations		30,00	30,00	100,00

Key indicators	Unit	2022		
		Plan	Fact	%
<b>Task 3 Development of scientific-technical activities</b>				
<b>Direct indicator:</b> Services in R&D	Un.	82,00	84,00	102,44
<b>Quality indicator:</b> The number of young scientists who received a university grant for research activities	Ps.	5,00	5,00	100,00
<b>Quality indicator:</b> The number of international scientific and educational projects	Un.	3,00	3,00	100,00
<b>Quality indicator:</b> The number of startup projects implemented by the students and employees of the University	Un.	5,00	5,00	100,00
<b>Quality indicator:</b> The number of patents received by the university scientists	Un.	62,00	67,00	108,06
<b>Quality indicator:</b> The number of implemented post-doctoral programs	Un.	1,00	1,00	100,00
<b>Quality indicator:</b> The number of funded educational and research projects implemented on the university base	Un.	17,00	31,00	182,35
<b>Quality indicator:</b> The share of income received from scientific activities, innovative developments and commercialized projects (of the total budget of the university)	%	13,00	14,00	107,69
<b>Quality indicator:</b> The share of expenses for the development of educational laboratories, of the total budget of the university	%	3,50	3,50	100,00
<b>Quality indicator:</b> The share of expenses for the development of laboratories, of the total budget of the university	%	5,30	5,30	100,00
<b>Quality indicator:</b> The share of the updated certified scientific equipment of the university	%	13,70	13,70	100,00

Key indicators	Unit	2022		
		Plan	Fact	%
<b>Quality indicator:</b> The share of teachers who participate in educational and research project, of the total number of teachers	%	78,00	78,00	100,00
<b>Quality indicator:</b> Increasing the number of publications in rating editions, of the total number of publications over the past three years	%	7,60	8,20	107,89
<b>Quality indicator:</b> The share of young scientists who received a grant for scientific-research activities	%	3,50	3,50	100,00
<b>Quality indicator:</b> The share of attracted young researchers	%	5,10	6,20	121,57
<b>Quality indicator:</b> The share of implemented international scientific projects, of the total number of projects	%	0,10	0,10	100,00
<b>Quality indicator:</b> The share of startup projects implemented by the university employees, students	%	20,00	20,00	100,00
<b>Quality indicator:</b> The share of implemented post-doctoral programs	%	13,00	13,00	100,00
<b>Quality indicator:</b> The share of funded educational and research projects implemented on the university base	%	20,00	33,00	165,00
<b>Quality indicator:</b> The share of projects funded at the expense of the MIA and business representatives	%	80,00	80,00	100,00
<b>Quality indicator:</b> The share of income from R&D in the total university income	%	10,98	13,00	118,40
<b>Quality indicator:</b> The share of expenses for developing educational and scientific laboratories in the total university budget	%	4,60	4,60	100,00



Key indicators	Unit	2022		
		Plan	Fact	%
<b>Tasks 4 Improving organizational structure</b>				
<b>Quality indicator:</b> The number of the university branches abroad (including joint branches with other universities of the Republic of Kazakhstan)	Un.	1,00	1,00	100,00
<b>Quality indicator:</b> Introducing new qualification requirements (standards) for talent management, increasing the human resources potential	Un.	1,00	1,00	100,00
<b>Quality indicator:</b> The volume of attracted investments for the development of the university in the total income of the university	%	8,57	8,60	100,35
<b>Quality indicator:</b> The share of updating the management system, organizational structure, architecture and personnel policy in the conditions of academic freedom of the university	%	1,20	1,20	100,00
<b>Quality indicator:</b> The share of funds in the endowment fund in the total income of the university	%	0,10	0,00	0,00
<b>Task 5 Infrastructure, digital ecosystem</b>				
<b>Quality indicator:</b> The number of implemented virtual laboratories	Un.	2,00	2,00	100,00
<b>Quality indicator:</b> The number of opened online portals, including those by the principle of "one window"	Un.	1,00	1,00	100,00
<b>Quality indicator:</b> The number of EPs implemented with the use of distance technologies	Un.	80,00	80,00	100,00
<b>Quality indicator:</b> The number of information systems for determining borrowing in order to	Un.	1,00	1,00	100,00

Key indicators	Unit	2022		
		Plan	Fact	%
implement the principles of academic integrity at universities (availability of an agreement)				
<b>Quality indicator:</b> The number of proctoring systems for ensuring intermediate and final certification	Un.	1,00	1,00	100,00
<b>Quality indicator:</b> The share of disciplines with online courses developed	%	85,00	85,00	100,00
<b>Quality indicator:</b> The presence of the online educational portal of the university		1,00	1,00	100,00
<b>Quality indicator:</b> The presence of the electronic document turnover system		1,00	1,00	100,00
<b>Quality indicator:</b> The presence of the information system of distance learning		1,00	1,00	100,00
<b>Quality indicator:</b> The number of places provided for foreign students' residence	Un.	1 504,00	1 504,00	100,00
<b>Quality indicator:</b> Providing conditions for students with special educational needs (curricula, elevators, ramps, handrails)	Am.	4,00	4,00	100,00
<b>Quality indicator:</b> The share of EPs implemented with the use of distance technologies	%	60,00	60,00	100,00
<b>Quality indicator:</b> The share of information systems for determining borrowing in order to implement the principles of academic integrity at universities (presence of agreement)	%	100,00	100,00	100,00
<b>Quality indicator:</b> The share of studies carried out with the use of the digital platform	%	52,00	52,00	100,00

Key indicators	Unit	2022		
		Plan	Fact	%
<b>Quality indicator:</b> Increasing the number of electronic resources implemented in the educational process	%	5,70	5,70	100,00
<b>Task 6 Social youth policy</b>				
<b>Quality indicator:</b> The share of students involved in volunteer activities in the total number of students enrolled in bachelor's degree programs	%	2,40	2,40	100,00
<b>Quality indicator:</b> The share of students who actively participate in the social life of the university, district, city	%	83,00	83,00	100,00
<b>Quality indicator:</b> The share of students in the total number of university students involved in the activities of student organizations, student clubs, youth affairs committees	%	53,00	53,00	100,00

The key indicators achieved make 100 and 102.4%.

According to the direct indicators “Services for training specialists with higher and postgraduate education” and “Services for training specialists with technical and vocational education (college)”, implementation is 85.94% and 99.19%, respectively, which is due to the shortage of first-year students at all levels of education (bachelor's, master's and doctoral studies), entering both by the government order and on a contract basis.

The remaining direct indicators were fulfilled in full.

According to the Quality indicator: “The share of foreign students in the higher education system, of the total number of students,” there is an underfulfillment that is associated with decreasing the financial capabilities of foreign students in the post-pandemic period, as well as simplification of admission procedures to universities in neighboring countries.

Due to the absence of a regulatory framework, the Quality indicator: “The share of funds in the endowment fund of the total income of the university” was not met.

Eighty-two Quality indicators demonstrate fulfillment and improvement (exceeding) of planned indicators, which is a reflection of the effective work of Non-profit Joint-stock Company Karaganda Technical University in 2022.

In general, the performance of indicators of Non-profit Joint-stock Company Abylkas Saginov Karaganda Technical University in 2022 is assessed as satisfactory.

## 2. Analyzing implementation of the financial indicators of the organization activities

The financial results of the Abylkas Saginov Karaganda Technical University NJSC are presented in the following Table:

thousand tenge

No.	Indicator	2022		
		Plan	Fact	%
<b>1</b>	<b>Income</b>	<b>7 785 021</b>	<b>7 620 541</b>	<b>97,89</b>
1.1	Income from providing educational services	6 200 758	5 967 459	96,24
1.2	Income from scientific-research activities	1 002 321	903 631	90,15
1.3	Other income	288 942	278 252	96,30
1.4	Financing income	293 000	471 199	160,82
<b>2</b>	<b>Costs</b>	<b>7 608 588</b>	<b>7 354 793</b>	<b>96,66</b>
2.1	Costs from the realized production first cost	7 005 864	6 793 217	96,96
2.2	Administrative costs	304 068	265 824	87,42
2.3	Other costs	298 656	295 752	99,03
<b>3</b>	<b>Financial result</b>	<b>176 433</b>	<b>265 748</b>	<b>150,62</b>
<b>4</b>	<b>CIT</b>			
<b>5</b>	<b>Net income/loss</b>	<b>176 433</b>	<b>265 748</b>	<b>150,62</b>

In the reporting period the university's income amounted to 97.89%.

Income from educational services was completed by 96.24%, decreasing the income by 233,299 thousand tenge and not achieving the planned level was a slight decreasing of the number of students due to a shortage of first-year students, departure and expulsion of students.

Income from research work was completed by 90.15%; failure to meet the planned targets was caused by decreasing the number of concluded grant funding agreements, as competitions were failed.

In general, for the year the planned expenses actually amounted to 96.66%. The reduction in expenses was influenced by cost optimization, savings on utilities and travel expenses; the volume of consumed services was reduced.

The net profit of Abylkas Saginov Karaganda Technical University NJSC for 2022 amounted to 265,748 thousand tenge.

In general, the assessment of the performance of the Company's financial indicators for 2022 is satisfactory, the indicators of return on assets, capital and sales are positive and exceed the planned values.