



APPROVED by
the decision of the Board
of Directors of Abylkas Saginov Karaganda
Technical University NJSC
dated November 29, 2024.
(Minutes No.10)

**Evaluation of implementing
the 2020–2024 Development Plan of Non-profit Joint-stock Company
Abylkas Saginov Karaganda Technical University
for 2023**

The basis for the Evaluation of Implementing the 2020-2024 Development Plan of the Non-profit Joint-stock Company Abylkas Saginov Karaganda Technical University for 2023: Clause 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 No. 14 of the Minister of National Economy of the Republic of Kazakhstan dated February 14, 2019 (hereinafter referred to as the MNE Rules).

The Assessment of the Implementation of the Development Plan of Non-profit Joint-stock Company Abylkas Saginov Karaganda Technical University for 2020-2024 for 2023 (hereinafter referred to as the Assessment, the Company) was conducted based on the Report on the Implementation of the Company Development Plan for 2020-2024 based on the results of 2023.

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

Key indicators	Units	2023		
		Plan	Fact	%
Key Indicator: Percentage of graduates employed within the first year after graduation	%	76,00	84,00	110,53
Key Indicator: University position in the QS WUR TOP-700 ranking	%	801,00	801,00	100,00
Task 1: “Training competitive specialists”				
Direct indicator: Services for training specialists with higher and postgraduate education	Prs.	9 258,00	7 897,00	85,30
Quality indicator:	Prs.	2 348,00	2 310,00	98,38

Key indicators	Units	2023		
		Plan	Fact	%
Admission to first year, undergraduate, total				
Quality indicator: Admission to first year, undergraduate, government contract	Prs.	1 311,00	1 510,00	115,18
Quality indicator: Admission to first year, undergraduate, total	Prs.	1 037,00	800,00	77,15
Quality indicator: Admission to first year, master's degree, total	Prs.	323,00	195,00	60,37
Admission to first year, master's degree, contract	Prs.	283,00	167,00	59,01
Quality indicator: Admission to first year, master's degree, government procurement	Prs.	40,00	28,00	70,00
Quality indicator: Admission to first year, master's degree, total	Prs.	56,00	33,00	58,93
Quality indicator: Admission to first year, doctoral degree, government procurement	Prs.	56,00	33,00	58,93
Quality indicator: Number of students (undergraduate), total	Prs.	8 407,00	7 332,00	87,21
Quality indicator: Number of full-time students (Bachelor's degree) (government contract)	Prs.	4 900,00	4 994,00	101,92
Quality indicator: Number of full-time students (Bachelor's degree) (contract)	Prs.	3 507,00	2 338,00	66,67
Quality indicator: Number of master's degree students, total	Prs.	701,00	471,00	67,19
Quality indicator: Number of master's degree students (government contract)	Prs.	622,00	389,00	62,54
Quality indicator: Number of master's degree students (contract)	Prs.	79,00	82,00	103,80
Quality indicator:	Prs.	150,00	94,00	62,67

Key indicators	Units	2023		
		Plan	Fact	%
Number of doctoral students, total				
Quality indicator: Number of doctoral students state order	Prs.	150,00	94,00	62,67
Quality indicator: Number of winners and prize-winners of scientific, creative, and sports events	Prs.	135,00	135,00	100,00
Quality parameter: Share of universities with Altyn belgi signs, winners of international Olympiads and competitions of scientific projects	%	2,10	0,60	28,57
Quality parameter: The share of students studying in English, of the total number of students	%	0,15	0,15	100,00
Quality indicator: The proportion of students studying as part of academic mobility funded by the university from the total number of students	%	0,19	0,42	221,05
Quality indicator: The proportion of students with special educational needs from their total number	%	0,05	0,05	106,00
Quality indicator: Share of grants funded by the Ministry of Education and employers	%	0,15	0,17	113,33
Quality indicator: Share of foreign students in the university from the total number of students (according to the coefficient**)	%	4,97	1,20	24,14
Quality indicator: Share of students who have traveled abroad on an academic mobility program for at least a semester or academic year from the total number of students	%	0,19	0,68	357,89
Direct indicator:	Prs.	620,00	610,00	98,39

Key indicators	Units	2023		
		Plan	Fact	%
Services for training specialists with technical and vocational education (college)				
Quality indicator: Number of students, contract	Prs.	620,00	610,00	98,39
Quality indicator: Admission to the 1st year, contract	Prs.	150,00	178,00	118,67
Quality indicator: Number of educational programs implemented in the educational process in English	Un.	9,00	9,00	100,00
Quality indicator: Number of degree programs implemented as part of dual degree programs with partner universities from the QS Top 700	Un.	4,00	4,00	100,00
Quality indicator: Share of innovative degree programs developed by industry associations and enterprises	%	5,00	5,00	100,00
Quality indicator: Share of educational programs implemented as part of dual degree programs with partner universities from the QS Top 700	%	3,00	3,00	100,00
Quality indicator: The degree of satisfaction of students and teaching staff with the quality of educational services and the ecosystem	%	80,00	80,00	100,00
Quality indicator: The number of international educational programs of the university	Un.	4,00	4,00	100,00
Quality indicator: The proportion of students using global digital libraries in the educational process	%	3,00	3,00	100,00
Quality indicator: The share of educational programs that use global digital libraries	%	5,00	5,00	100,00
Task 2 “Quality composition of the teaching staff”				

Key indicators	Units	2023		
		Plan	Fact	%
Quality indicator: Number of academic staff with doctoral	Prs.	25,00	29,00	116,00
Quality indicator: Number of academic staff with doctoral degrees	Prs.	198,00	185,00	93,43
Quality indicator: Number of academic staff with PhD degrees	Prs.	50,00	50,00	100,00
Quality indicator: The share of teaching staff teaching in English from the total number of teaching	%	12,50	12,50	100,00
Quality indicator: The proportion of teaching staff with international certificates confirming proficiency in a foreign language in accordance with the pan-European competencies (standards) of foreign language proficiency	%	7,00	7,00	100,00
Quality indicator: The share of teaching staff who have undergone advanced training and a foreign internship	%	55,00	60,00	109,09
Quality indicator: The share of department heads who have undergone advanced training in management	%	55,00	57,00	103,64
Quality indicator: The share of employers and business structures involved in the educational process	%	7,00	7,00	100,00
Quality indicator: Direct indicator: Other additional educational services	Prs.	1 100,00	1 100,00	100,00
Quality indicator: Number of students who have completed advanced training courses	Prs.	1 100,00	1 100,00	100,00
Quality indicator: Step-by-step increase in the share of women in executive bodies, based on the results of the competition for vacant	%	50,00	50,00	100,00

Key indicators	Units	2023		
		Plan	Fact	%
positions on the Board of Directors				
Quality indicator: Step-by-step increase in the share of women on the Board of Directors, based on the results of the annual evaluation of the Board of Directors' performance in accordance with the decision of the Sole Shareholder	%	50,00	43,00	86,00
Quality indicator: Step-by-step increase in the share of female managers in the structural divisions of the organizations	%	50,00	50,00	100,00
Quality indicator: Number of participants in informal education programs aimed at improving digital literacy at the age of 6-74	Prs.	67,00	67,00	100,00
Quality indicator: Number of participants in informal education programs (excluding the Silver University)	Prs.	900,00	900,00	100,00
Quality indicator: Number of students enrolled in the Silver University programs	Prs.	200,00	200,00	100,00
Quality indicator: Percentage of foreign experts involved in teaching activities	%	0,30	0,30	100,00
Task 3 “Development of scientific-technical activities”				
Direct indicator: Services on R&D	Un.	82,00	82,00	100,00
Quality indicator: Number of young scientists who received grants for scientific-technical activities	Prs.	7,00	7,00	100,00

Key indicators	Units	2023		
		Plan	Fact	%
Quality indicator: Number of international scientific and educational projects	Un.	3,00	3,00	100,00
Quality indicator: Number of implemented post-doctoral programs	Un.	1,00	1,00	100,00
Quality indicator: Share of income received from scientific activities, innovation developments and commercialized projects (of the total University budget)	%	15,00	15,00	100,00
Quality indicator: Share of renewed certified scientific equipment of the University	%	14,00	14,00	100,00
Quality indicator: Share of the University staff who participate in the educational and scientific projects of the total number of the staff	%	80,00	80,00	100,00
Quality indicator: Share of implemented international scientific projects on the total number of projects	%	0,12	0,12	100,00
Quality indicator: Share of funded educational and research projects implemented on the university base	%	22,00	22,00	100,00
Quality indicator: Amount of income for R&D on the total University income	Th.tg.	1 029 683,78	1 394 316,91	135,41
Quality indicator: Share of startup projects implemented by employees and students of the University on the total number of projects	%	25,00	25,00	100,00
Quality indicator: Number of commercialized R&D projects	Un.	1,00	1,00	100,00
Quality indicator: Share of the staff who participate on the research	%	50,00	73,00	146,00

Key indicators	Units	2023		
		Plan	Fact	%
activities (in accordance with the coefficient)				
Quality indicator: Amount of private co-funding of commercialized projects and applied scientific research	Th.tg.	5 000,00	5 380,00	107,60
Quality indicator: Number of papers and reviews in high-ranking editions Q1, Q2 Journal Citation Reports JCR	Un.	5,00	5,00	100,00
Quality indicator: Number of scientific projects and programs within international collaboration based on the inter-governmental agreements	Un.	1,00	1,00	100,00
Quality indicator: Share of implemented international scientific projects in the total number of projects	%	0,12	0,12	100,00
Quality indicator: Number of contracts (memorandums) with leading world scientific centers for strengthening domestic science integration into the international scientific space	Un.	7,00	7,00	100,00
Quality indicator: Number of memorandums and agreements on accepting patronage with big business representatives inb scientific and innovation activities	Un.	17,00	17,00	100,00
Quality indicator: Number of joint dissertation councils with RIs	Un.	1,00	1,00	100,00
Quality indicator: Number of young teachers who participate in research activities	Prs.	15,00	15,00	100,00
Quality indicator: Share of finance spent for refreshing of training and scientific equipment	%	4,80	5,00	104,17
Quality indicator: Nimber of patents granted within R&D and implemented	Un.	64,00	64,00	100,00

Key indicators	Units	2023		
		Plan	Fact	%
at the expense of the state budget				
Quality indicator: Share of funds in the endowment fund of the total University income	%	0,30	0,00	0,00
Quality indicator: Amount of attracted investments for the University development in the total University income, including the endowment fund	Th.tg.	794 199,55	831 103,00	104,65
Task 4 "Social youth policy"				
Quality indicator: Providing conditions for students with special educational needs (curriculums, elevators, ramps, handrails)	Am.	5,00	5,00	100,00
Quality indicator: Increase in the number of electronic resources introduced into the educational process	%	7,40	7,40	100,00
Quality indicator: The level of conditions created for inclusive education in the university	%	70,00	70,00	100,00
Quality indicator: The number of beds introduced in student dormitories	Un.	1 504,00	1 504,00	100,00
Quality indicator: Share of university students involved in organized social activities	%	55,00	55,00	100,00

The key performance indicators "Share of graduates employed in the first year after graduation" and "University position in the QS WUR Top 700 ranking" were achieved by 110.53% and 100.0%, respectively.

For the first Task "Training competitive specialists," 17 of the 36 key performance indicators were met or exceeded by between 100% and 357.89%, while for 19 indicators, the performance ranged from 24.14% to 98.39%. The achievement of these indicators was affected by the under-enrollment of first-year students studying on a fee-paying basis and master's/doctoral students studying under government funding, as well as a decrease in the student body due to voluntary withdrawals and transfers to other universities upon receipt of additional grants. The decline in the proportion of international students is largely due to the simplification of admission procedures at universities in neighboring countries,

while the decline in the number of incoming award winners was influenced by their outflow to the capital's universities in Astana and Almaty.

Among the 17 quality indicators for the second objective, "Faculty Staff Composition," 15 indicators were 100% met or exceeded. Two indicators, "Number of faculty with PhD degrees" and "Gradually increase the proportion of women on the Board of Directors, based on the results of the annual performance assessment of the Board of Directors in accordance with the decision of the Sole Shareholder," were met by 83.43% and 86%, respectively.

Among the 25 quality indicators for the third objective, "Development of Scientific and Technical Activities," 24 indicators were 100% met or exceeded by 104.17-146%. One indicator, "Share of Endowment Funds from Total University Income," was not met due to the lack of a regulatory framework.

All the other quality indicators of the University Development Plan were met or exceeded.

Based on the above, of the 85 key indicators planned for 2023, 63 were 100% met or exceeded (74.1% of indicators were met), reflecting the university's effective performance in 2023.

Overall, the performance of the Abylkas Saginov Karaganda Technical University NJSC in 2023 is assessed as satisfactory.

II. Analysis of the implementation of financial indicators of the organization's activities

The financial results of the activities of Abylkas Saginov Karaganda Technical University are presented in the following Table: Th.tenge

No.	Indicator	2023		
		Plan	fact	%
1	Income	8 953 772	9 163 003	102,34
1.1	Revenue from educational services	6 938 246	6 612 070	95,30
1.2	Revenue from research and development	1 380 249	1 394 317	101,02
1.3	Other income	130 094	513 309	394,57
1.4	Financing income	505 183	643 307	127,34
2	Costs	8 763 055	8 419 014	96,07
2.1	Cost of goods sold expenses	7 958 169	7 764 799	97,57
2.2	Administrative expenses	347 114	346 133	99,72
2.3	Other expenses	457 772	308 082	67,30
3	Financial result	190 717	743 989	390,10
4	CIT			
5	Net income/loss	190 717	743 989	390,10

In 2023, based on the results of financial and economic activities, the Company received income in the amount of 9,163,003 thousand tenge. Compared to the planned

8,953,772 thousand tenge, positive dynamics are observed, with a revenue increase of 2.34% (due to an increase in the cost of the state grant for the 2020 academic year (effective November 15, 2023)).

Income from educational services was fulfilled by 95.30%, with a decrease of 326,176 thousand tenge. The reason for not achieving the planned level is a slight decrease in the number of students due to the shortage of first-year students, student departures, and expulsions.

Income from research work was exceeded by 1.02%. This overfulfillment of planned indicators is due to an increase in the number of grants won through the competition.

Overall, planned expenses for the year actually amounted to 8,419,014 thousand tenge, with fulfillment at 96.07%. The reduction in expenses was influenced by cost optimization, savings on utilities and travel expenses, and a reduction in the volume of consumed energy. services.

The net profit of Abylkas Saginov Karaganda Technical University for 2023 was 743,989 thousand tenge.

Overall, the Company's financial performance for 2023 was assessed as satisfactory, with return on assets, capital, and sales indicators positive and exceeding planned values.

The Company is financially stable, as determined by the effective formation, distribution, and use of resources. Work is underway to increase its own revenues, as well as improve the efficiency and control of its financial and economic activities.