



APPROVED by
the decision of the Board
of Directors of Abylkas Saginov
Karaganda Technical University NJSC
dated December 25, 2025.
(Minutes No.9)

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

In accordance with paragraph 58 of Chapter 5 of the Deputy Prime Minister - Minister of National Economy of the Republic of Kazakhstan Order dated April 30, 2025 No. 18 "On Approval of the Rules for Developing and Approving Development Plans for State-Controlled Joint-Stock Companies and Limited Liability Partnerships, State-Owned Enterprises, Monitoring and Evaluating Their Implementation, as well as Developing and Submitting Reports on Their Implementation," the assessment of the Development Plan implementation is a comprehensive assessment of the achievement of the organization performance indicators reflected in the Development Plan.

The assessment of implementing the 2020-2024 Development Plan of Non-profit Joint-stock Company Abylkas Saginov Karaganda Technical University for 2024 was conducted based on the Report on Implementing the Development Plan for 2024 and the Report on the results of monitoring the implementing of the Development Plans (letter of the Ministry of National Economy of the Republic of Kazakhstan No. 5-09-02-12 / 6798-i dated November 4, 2025).

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

No.	Indicators	Unit	2024		
			Plan	Fact	%
Objective 1. Training competitive specialists					
1	Final indicator: Share of graduates employed within the first year after completing their studies	%	77,0	90,0	116,8
2	Direct indicator: Services for training specialists with technical and vocational education (college)	prs.	676,00	676,00	100
3	Direct indicator: Services for training specialists with higher and postgraduate education	prs.	8465	8275	97,7
4	Quality indicator: Share of university graduates with the Altyn Belgi badge, winners of international Olympiads and scientific project competitions	%	2,30	0,49	21,30

5	Quality indicator: Proportion of international students at the university out of the total student population (according to the coefficient**)	%	5,25	1,11	21,14
6	Quality indicator: Proportion of students with special educational needs out of the total number of students	%	0,06	0,06	100
7	Quality indicator: Proportion of grants funded by local governments and employers	%	0,18	0,18	100
8	Quality indicator: Number of winners and runners-up in scientific, creative, and sporting events	prs.	145	145	100
9	Quality indicator: Proportion of students studying in English, out of the total student population	%	0,20	0,20	100
10	Quality indicator: Proportion of students who have gone abroad on academic mobility programs for at least a semester or academic year, out of the total student population	%	0,21	0,82	390
11	Quality indicator: Proportion of students studying on university-funded academic mobility programs, out of the total student population	%	0,21	0,28	133
Objective 2. Improving educational programs that provide training for competitive personnel					
1	Quality indicator The number of educational programs implemented in the English language educational process	Un.	10,00	10,00	100
2	Quality indicator The number of programs implemented within the framework of double-degree education with partner universities from the Top-700 of the QS ranking	Un.	5,00	5,00	100
3	Quality indicator The number of international educational programs at the university	un.	5,00	5,00	100
4	Quality indicator The share of double-degree programs with partner universities in the Top 700 of the QS ranking	%	3,70	3,70	100
5	Quality indicator The share of innovative OPs developed by order of industry associations and enterprises	%	5,50	5,50	100
6	Quality indicator Employer satisfaction with the quality of specialist training		80,00	80,00	100

7	Quality indicator Percentage of students using global digital libraries in their studies	%	4,00	4,00	100
8	Quality indicator Share of educational programs using global digital libraries	%	6,00	6,00	100
9	Quality indicator Ensuring the share of accredited educational programs out of the total number of educational programs	%	70,00	70,00	100
Objective 3. University positioning at the international level					
1	Key indicator: The University position in the QS WUR TOPI-700 ranking	place	801,00	801,00	100
Objective 4. Quality composition of the staff					
1	Quality indicator Proportion of faculty teaching in English out of the total number of faculty	%	15,80	15,80	100
2	Quality indicator Proportion of faculty who have completed advanced training and international internships	%	60,0	60,0	100
3	Quality indicator Proportion of heads of structural divisions who have completed advanced training in management	%	60,00	60,00	100
4	Quality indicator Proportion of faculty teaching in English out of the total number of faculty	%	15,80	15,80	100
5	Quality indicator Gradual increase in the proportion of female managers in organizational divisions		50,00	50,00	100,00
6	Quality indicator Proportion of faculty holding international certificates confirming proficiency in a foreign language in accordance with the Common European Framework of Reference for Languages	%	7,50	7,50	100
7	Quality indicator Proportion of international experts involved in teaching	%	0,50	0,68	136
8	Quality indicator Number of students in non-formal education programs aimed at improving digital literacy, aged 6-74	prs.	75,00	75,00	100
9	Quality indicator Number of students enrolled in non-formal education programs (excluding Silver University)	prs.	910,00	910,00	100
10	Quality indicator Number of students enrolled in Silver University programs	prs.	220,00	220,00	100
11	Quality indicator Number of students completing advanced training courses	prs.	1100,00	1100,00	100,00

12	Quality indicator Percentage of employers and businesses involved in the educational process	%	8,0	8,0	100
13	Quality indicator Increasing the employer-focused nature of the educational program (maintaining employer satisfaction with the quality of specialist training)	%	80,00	80,00	100
14	Key indicator: Other additional educational services	prs.	1100	1100	100
Objective 5. Developing research activities					
1	Quality indicator Number of young scientists who received a university grant for research activities	prs.	7	7	100
2	Quality indicator Number of patents obtained through research implemented with a government grant	un.	67	48	71,64
3	Quality indicator Share of revenues from research activities, innovative developments, and commercialized projects (from the total university budget)	%	17,0	18,0	105
4	Quality indicator Number of implemented postdoctoral programs	pcs.	1,00	1,00	100
5	Quality indicator Share of updated certified scientific equipment at the university	%	14,30	16,50	115
6	Quality indicator Share of funds spent on updating educational and scientific equipment	%	3,00	5,00	166
7	Quality indicator Share of university faculty participating in educational and research projects out of the total number of faculty	%	85,00	85,00	100
8	Quality indicator Number of young faculty engaged in research		15,00	17,00	113
9	Quality indicator Share of faculty engaged in research (according to the coefficient)	%	53,00	57,00	107
10	Quality indicator Share of implemented international research projects out of the total number of projects	%	0,15	1,22	813
11	Quality indicator Number of research projects and programs within the framework of international collaboration based on intergovernmental agreements	ед.	1,00	1,00	100
12	Quality indicator Number of agreements (memorandums) with leading global research centers to strengthen the integration of Russian science into the international scientific	un.	9,00	9,00	100

	community				
13	Quality indicator Number of memorandums and agreements on sponsorship concluded with representatives of large businesses regarding scientific and innovative activities	Un.	20,00	20,00	100
14	Direct indicator: Research and development services	un.	84,00	84,00	100
15	Quality indicator Ratio of research and development revenue to total University income	%	1 124 042,01	1 917 595,61	170
16	Quality indicator Share of funded educational and research projects. implemented at the University	%	24,00	24,00	100
17	Quality indicator Volume of private co-financing of commercialized R&D projects and applied scientific research (local executive bodies, business representatives)	Th.tg	5 500	5 810	105
18	Quality indicator Volume of attracted investments for university development as a percentage of the total university income, including through the endowment fund	Th.tg.	843 031,51	843 031,50	100
19	Quality indicator Share of endowment funds in the total University income	%	0,70	0,70	100
20	Quality indicator Share of startup projects implemented by university employees and students out of the total number of scientific projects	%	30,00	30,00	100
21	Quality indicator Number of commercialized R&D projects	ед.	2,00	2,00	100
22	Quality indicator Number of articles and reviews in highly rated Q1 and Q2 Journal. Citation reports	Pcs.	7,00	36,00	514
23	Quality indicator Number of joint dissertation councils with research institutes	un.	1,00	1,00	100
24	Quality indicator Increase in the average number of publications, including in publications included in the list of the RK MSHE CQASHE for master's and doctoral students, and young scientists	un.	500,00	502,00	100,4
Infrastructure, digital ecosystem					
1	Quality indicator Provision of conditions for students with special educational needs (curriculums, elevators, ramps, handrails)		6,00	6,00	100
2	Quality indicator Level of conditions created for inclusive education at the university		100,00	100,00	100

3	Quality indicator Number of beds introduced in student dormitories	un.	1 504	1 504	100
4	Quality indicator Increase in the number of electronic resources integrated into the educational process	%	8,50	8,50	100
Social and youth policy					
1	Quality indicator Increase in the number of electronic resources integrated into the educational process	%	60,0	60,0	100

The objective "**Training Competitive Specialists**" consists of 11 indicators, of which 8 have been met, representing a 72% achievement rate.

The underachievement in the "**Services for Training Specialists with Higher and Postgraduate Education**" indicator (plan: 8,465 students, actual: 8,275 students) is due to the shortfall in the first year of postgraduate education programs due to the low level of marketing activities during the admissions campaign. Another reason for the failure to achieve the approved parameters is the fluctuation of the student population: voluntary expulsion, withdrawal for academic misconduct and academic failure, and absences of more than 60 hours.

The underachievement in the "**Share of University Enrollees with the Altyn Belgi Badge, Winners of International Olympiads and Research Project Competitions**" indicator (plan: 2.3%, actual: 0.49%) is due to applicants' desire to enroll in universities in the capital and Almaty. The underperformance is also due to the shortfall in first-year students due to insufficient marketing activities both domestically and internationally and efforts to attract talent.

The underperformance for the indicator "**Share of international students at the University as a percentage of the total number of students (according to the coefficient**)**" (planned at 5.25%, actual at 1.11%) is due to the simplification of admission procedures at universities in neighboring countries, as well as some Eastern European countries, which led to a decrease in the share of international students.

The objective "**Improving educational programs that train competitive personnel**" consists of 9 indicators, all of which have been met.

The objective "**The University positioning at the international level**" has been 100% met.

The objective "**Quality of the teaching staff**" consists of 14 indicators, all of which are also 100% met.

The objective "**Development of scientific and technical activities**" consists of 24 indicators, with the underperformance being the indicator "Number of patents obtained through research and development funded by the state budget" (plan 67, actual 48). The underperformance for this indicator is due to the increase in the number of completed projects for which patents had already been obtained in previous years. The remaining indicators for this goal are being met.

The objective "**Developing infrastructure and digital ecosystem**" consists of 4 indicators, all of which have been met.

The objective "**Development of social and youth policy**" is also 100% met. Thus, of the 67 key performance indicators planned for 2024, 63 were achieved at 100% or higher, and four were partially achieved.

Overall, the performance of Non-profit Joint-stock company Abylkas Saginov Karaganda Technical University in 2024 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:

thousand tenge

No.	Indicators	2024		
		Plan	Fact	%
1	Revenue	10 420 679	10 531 899	101,07
1.1	Revenue from educational services	7 754 296	7 567 136	97,59
1.2	Revenue from research and development	1 869 857	1 917 596	102,55
1.3	Other revenue	276 526	477 312	172,61
1.4	Financing revenue	520 000	569 855	109,59
2	Costs	10 183 691	9 916 541	97,38
2.1	Cost of goods sold expenses	9 332 197	9 169 097	98,25
2.2	Administrative expenses	347 114	335 765	96,73
2.3	Other expenses	504 380	411 679	81,62
3	Financial result	236 988	615 358	259,66
4	CIT			
5	Net profit/loss	236 988	615 358	259,66

In 2024, based on the results of financial and economic activities, the Company received income in the amount of 10,531,899 thousand tenge. Compared to the planned 10,420,679 thousand tenge, positive dynamics are observed, with a revenue increase of 1.07% (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 97.59%, with a decrease of 187,160 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 2.55%. This overfulfillment of planned indicators is due to an increase in the number of grants won through the competition.

Overall, the planned expenses for the year actually amounted to 9,916,541 thousand tenge, with fulfillment at 97.38%. 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 2024 amounted to 615,358 thousand tenge.

Overall, the Company's financial performance for 2024 is 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. The work is underway to increase its own revenues, as well as improve the efficiency and control of its financial and economic activities.