

APPROVED
by the Decision of the Board of
Directors of NJSC Abylkas Saginov
Karaganda Technical University
(Minutes No. 4 dated June 25, 2024)

Conceptual directions of development of NJSC «Abylkas Saginov Karaganda Technical University»

1. Improving financial and economic stability and developing the material and technical base of the university

TARGET INDICATOR:

1. Increase in the net profit of the university: 2024 – 110 120 thousand tenge, 2025 – 117 828 thousand tenge, 2026 – 126 076 thousand tenge, 2027 – 134 901 thousand tenge, 2028 – 144 344 thousand tenge, 2029 – 154 449 thousand tenge.

1.1. Increase in university income: 2024 – 9 367 017 thousand tenge, 2025 – 9 776 106 thousand tenge, 2026 – 10 082 113 thousand tenge, 2027 – 10 509 420 thousand tenge, 2028 – 10 967 088 thousand tenge, 2029 – 11 466 121 thousand tenge.

1.2. Increase in employee productivity: 2024 – 1,35, 2025г. – 1,38, 2026 – 1,41, 2027 – 1,44, 2028 – 1,47, 2029 – 1,5.

To achieve the target indicator the following tasks should be implemented.

Activities required to accomplish tasks	Quantitative value of implementation rate							Stakeholders/clients	Responsible executor
	unit of measure	2024	2025	2026	2027	2028	2029		
<i>1.1.1. Increase in income from educational activities (from KZT 6,591,606.25 thousand to KZT 9,245,068.75 thousand)</i>									
1.1.1. Increase the number of students (in the programs of VET, bachelor's, master's, doctoral studies)	people	9 976	10 070	10 164	10 259	10 355	10 452	MSHE, LEB, employers, business, individuals, all employees	Vice-Rector for Academic Affairs, Admissions Committee, Department of Postgraduate Education
1.1.2. Increase the number of students in non-formal education programs	people	1 167	1 185	1 240	1 275	1 300	1 350	Employment center, employers, business, population, students, all employees	Vice-Rector for Academic Affairs, Director of Strategic Development, Institute of Advanced Training
<i>1.2.1. Increasing the labor productivity of the educational process up to 1.4 by 2029</i>									

1.2.1.1. Ensure the annual modernization of the material and technical base of the educational process, from the total income of the university	thousand tenge	468 350	586 566	705 748	840 753	987 037	1 146 612	employers, business, teaching staff, students	Vice-Rector for Academic Affairs, Department of Academic Affairs, Department of Postgraduate Education
1.2.1.2. Increase the share of financial resources spent on updating educational and laboratory equipment from the total income of the university	%	5	6	7	8	9	10	employers, business, teaching staff, students	Vice-Rector for Academic Affairs, Department of Academic Affairs, Department of Postgraduate Education
1.2.1.3. Increase the share of educational programs that use global digital libraries in the implementation of the total number of educational programs	%	6	7	8	9	10	11	employers, foreign partner universities and representatives of research institutes, teaching staff, students	Vice-Rector for Academic Affairs, Department of Academic Affairs, Department of Postgraduate Education
1.2.1.4. Increase the proportion of students using the world's digital libraries in the educational process from the total student body	%	4	5	6	7	8	9	employers, foreign partner universities and representatives of research institutes, teaching staff, students	Vice-Rector for Academic Affairs, Department of Academic Affairs, Department of Postgraduate Education
<i>1.1.2. Increase in income from research activities (from 1,394,316.91 thousand tenge to 1,955,601.59 thousand tenge)</i>									
1.1.2.1. Increase the number of scientific projects and programs implemented by order of external consumers, in particular in the framework of international cooperation	quantity	83	85	87	88	89	90	MSHE, LEB, research institutes, employers, business, foreign partners, scientists, students	Vice-Rector for Research, Department of Science and Innovation, Human Resources Department
1.1.2.2. Increase the number of grants and other funds aimed at the	quantity	2	3	4	5	6	7	MSHE, LEB, research institutes, employers,	Vice-Rector for Research, Department of

commercialization of research projects								business, scientists, students	Science and Innovation, Human Resources Department
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1.2.2. Increasing the labor productivity of the research process up to 1.55 by 2029

1.2.2.1 Ensure an increase in the amount of funding for the formation of a research ecosystem from the total income of the university	thousand tenge	327 845	371 492	413 366	462 414	515 453	573 306	enterprises and business, research institutes, teaching staff and scientists, students	Vice-Rector for Research, Department of Science and Innovation, Human Resources Department
1.2.2.2. Increase the share of financial resources spent on updating scientific equipment from the total income of the university	%	3,5	3,8	4,1	4,4	4,7	5	enterprises and business, research institutes, teaching staff and scientists, students	Vice-Rector for Research, Department of Science and Innovation, Human Resources Department
1.2.2.3. Increase the share of updated certified scientific equipment	%	14,5	15,0	15,5	16,0	16,5	17,0	enterprises and business, research institutes, teaching staff and scientists, students	Vice-Rector for Research, Department of Science and Innovation, Human Resources Department

1.1.3. Increase in income from social and educational activities and fundraising (to increase to 500 thousand tenge per year by 2029)

1.1.3.1. Increase the number of social projects implemented by students and university staff	quantity	-	1	2	3	4	5	LEB, employers, business, people, employees, students	Vice-Rector for Educational Work, Department of Youth Policy, RI of Patriotic Education
1.1.3.2. Increase the number of enterprises and business representatives who have concluded contracts for the acceptance of patronage and the Human Resources Department for sponsorship	quantity	5	10	15	20	25	30	employers, business, potential investors, employees, students	Vice-Rector for Educational Work, Department of Youth Policy, RI of Patriotic Education
1.1.3.3. Increase the share of financial resources in the endowment fund from the total income of the university	%	0,3	0,7	1,1	1,5	1,9	2,4	business, potential investors, employees, students	Vice-Rector for Educational Work

1.2.3. Increasing the labor productivity of the social and educational process up to 1.12 by 2029

1.2.3.1 Ensure an increase in the amount of funding for the formation of the material and technical base of the university from the total income of the university	thousand tenge	150 000	200 000	250 000	300 000	350 000	400 000	enterprises, business, teaching staff, employees and students	Vice-Rector for Educational Work
1.2.3.2. Increase the share of financial resources spent on repairs and reconstruction from the total income of the university	%	0,5	1,0	1,5	2,0	2,5	3,0	enterprises, business, teaching staff, employees and students	Vice-Rector for Educational Work

2. Customer orientation (employers, students, society).

TARGET INDICATOR:

Increase in the added value of educational services: 2024 – 403 tenge (0,89\$), 2025 – 463 tenge (0,94\$), 2026 – 533 tenge (0,97\$), 2027 – 613 tenge (1,16\$), 2028 – 704 tenge (1,33\$), 2029 – 811 tenge (1,49\$) per academic hour.

To achieve the target indicator, it is necessary to implement the following tasks.

Activities required to accomplish tasks	Quantitative value of implementation rate							Stakeholders/clients	Responsible executor
	unit of measure	2024	2025	2026	2027	2028	2029		
<i>2.1. Increasing the focus of educational programs on the employer (maintaining the level of satisfaction of employers with the quality of training of specialists at least 85% annually)</i>									
2.1.1. Increase the share of employers and business representatives involved in the educational process from the total number of teaching staff	%	25	30	40	50	55	60	employers, business, teaching staff, students	Vice-Rector for Academic Affairs, Department of Personnel Management, Department of Academic Affairs, Department of Postgraduate Education
2.1.2. Increase the share of educational programs from the total number of bachelor's degree programs implemented	%	10	15	20	30	35	40	employers, business, college, teaching staff, students	Vice-Rector for Academic Affairs, Director of CIT,

within the framework of dual education									Department of Academic Affairs
2.1.3. Increase the share of educational programs from the total number of bachelor's degree programs providing working professions	%	5	7	9	12	15	17	employers, business, college, teaching staff, students	Vice-Rector for Academic Affairs, Director of CIT, Department of Academic Affairs
2.1.4. Increase the share of educational programs developed by order of industry associations and enterprises from the total number of educational programs	%	20	20	20	20	20	20	industry associations, employers, business, teaching staff, students	Vice-Rector for Academic Affairs, Department of Academic Affairs, Department of Postgraduate Education
<i>2.2. Increasing the number of students implementing startup projects from 100 to 250 people</i>									
2.2.1. Increase the number of university students who have reached the sales of startup projects	quantity	-	1	2	3	4	5	students	Vice-Rector for Educational Work, Department of Youth Policy
2.2.2. Provide motivation for entrepreneurship and the implementation of business ideas for students studying in the disciplines of the socio-political module, fundamentals of law and economics, focused on creating startup projects of their professional field	quantity	100	130	160	190	220	250	students, teaching staff of the disciplines of the socio-political module and economics	Vice-Rector for Academic Affairs, Department of Academic Affairs
2.2.3. Increase the amount of financial resources spent on the development of student entrepreneurship	thousand tenge	10 000	12 00	15 000	17 000	20 00	25 00	students	Vice-Rector for Educational Work, Department of Youth Policy
<i>2.3. Increasing the number of students awarded at various levels, from 140 people to 200 people.</i>									
2.3.1. Increase the amount of financial resources spent on the development of student initiatives, including participation in forums, Olympiads, competitions,	thousand tenge	15 000	17 000	19 000	21 000	23 000	25 000	students	Vice-Rector for Academic Affairs, Vice-Rector for Educational Work, Department of Youth Policy

creative contests, etc. of various levels									
2.3.2. Ensure the participation and/or organization of competitions, contests and Olympiads in academic, scientific and socio-educational areas	people	140	151	163	175	187	200	students	Vice-Rector for Educational Work, Department of Youth Policy
2.3.3. Ensure the coverage of club, circle, volunteer and other socially useful activities of students	%	55	60	65	70	75	80	students	Vice-Rector for Academic Affairs, Vice-Rector for Educational Work, Vice-Rector for Research, Department of Youth Policy
2.3.4. Increase the social security of students (paid part-time work and practice, attracting scholarships from sponsoring organizations)	thousand tenge	2 500	3 000	3 500	4 000	4 500	5 000	students	Vice-Rector for Academic Affairs, Vice-Rector for Educational Work
2.3.5. Ensure the monthly satisfaction survey of students on quality of educational, scientific, social and educational work and the ecosystem of the university	not less than %	70	70	70	70	70	70	students	Vice-Rector for Academic Affairs, CQM&A

3. Effective management

TARGET INDICATOR:

1. Ensuring zero level of administrative and criminal violations of students, teaching staff and university staff
2. Ensuring leadership positions of at least the TOP 5 among universities of the Republic of Kazakhstan with participation in various, including international, ratings.

To achieve the target indicator, the following tasks should be implemented.

	Quantitative value of implementation rate	Stakeholders/clients	Responsible executor
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Activities required to accomplish tasks	unit of measure	2024	2025	2026	2027	2028	2029		
<i>3.1. Ensuring a high level of legal purity of all types of activities</i>									
3.1.1. Ensure annual audits and other inspections of academic activities	thousand tenge	600	600	600	600	600	600	Board of Directors, employees	Vice-Rector for Academic Affairs
3.1.2. Ensure the annual conduct of audits and other inspections of research activities	thousand tenge	1200	1200	1200	1200	1200	1200	Board of Directors, employees	Vice-Rector for Research
3.1.3. Ensure the annual conduct of audits and other inspections of administrative, economic and other types of activities	thousand tenge	2400	2400	2400	2400	2400	2400	Board of Directors, employees	Vice-Rector for Academic Affairs, Vice-Rector for Research, Vice-Rector for Educational Work
<i>3.2. Increasing the orientation of educational programs to international standards (increasing the number of students in various internationalization projects from 406 people to 1196 people)</i>									
3.2.1. Increase the number of students enrolled in educational programs implemented in English	people	2	5	15	20	25	30	foreign partner universities and business partners, teaching staff, students	Vice-Rector for Academic Affairs, Department of Academic Affairs, Department of Postgraduate Education
3.2.2. Increase the number of students enrolled in educational programs within the framework of double-degree education with partner universities	people	2	5	10	20	40	80	foreign partner universities and business partners, teaching staff, students	Vice-Rector for Academic Affairs, Department of Academic Affairs, Department of Postgraduate Education
3.2.3. Increase the number of students enrolled in academic mobility programs from the total number of students	people	200	302	407	512	621	732	foreign partner universities, teaching staff, students	Vice-Rector for Academic Affairs, Department of Academic Affairs, Department of Postgraduate Education

3.2.4. Increase the number of international students from the total student body	people	197	225	264	281	305	344	MSHE, foreign partner universities, teaching staff, students	Vice-Rector for Academic Affairs, Department of Academic Affairs, Department of Postgraduate Education
3.2.5. Increase the number of foreign experts involved in teaching and other activities	people	5	6	7	8	9	10	foreign partner universities and representatives of research institutes, students	Vice-Rector for Academic Affairs, Department of Academic Affairs, Department of Postgraduate Education
3.2.6 Increase the share of teaching staff teaching in English from the total number of full-time teaching staff	people	40	44	47	50	54	57	вузы-партнеры, teaching staff and employees	Vice-Rector for Academic Affairs, Department of Personnel Management
<i>3.3. Improving the effectiveness of marketing and PR activities (ROI, ROMI, etc.) (ensuring a positive image of the university and popularization of the university from 500 clicks/day to 1500 clicks/day)</i>									
3.3.1. Increase the amount of financial resources allocated for marketing activities	thousand tenge	10 000	12 000	14 000	16 000	18 000	20 000	community	Vice-Rector for Educational Work
3.3.2. Increase the effectiveness of attracting one student	thousand tenge	5	4,9	4,8	4,7	4,6	4,5	community	Vice-Rector for Educational Work, Career Guidance Center
3.3.3. Ensure positive lead generation in social networks	number of subscribers	5000	10000	20000	30000	40000	50000	community	Vice-Rector for Educational Work, press service
3.3.4. Increase the market share in the provision of educational services in the Karaganda region through the allocation of additional grants by MSHE	%	0,5	0,75	1,0	1,25	1,5	1,75	MSHE, LEB, employers, business, community	Vice-Rector for Academic Affairs, Vice-Rector for Educational Work
3.3.5. Increase the number of information outputs	quantity per week	5	8	12	17	23	30	MSHE, LEB, employers, business, community	Vice-Rector for Educational Work press service

3.3.6. Increase the consumer loyalty index	%	2	5	8	11	13	16	MSHE, LEB, employers, business, community	Vice-Rector for Educational Work press service
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4. Highly qualified human resources

TARGET INDICATOR: Increasing the number of recognized professionals at various levels: 2024 – 290 people, 2025 – 300 people, 2026 – 320 people, 2027 – 330 people, 2028 – 340 people, 2029 – 350 people

To achieve the target indicator, the following tasks should be implemented.

Activities required to accomplish tasks	Quantitative value of implementation rate							Stakeholders/clients	Responsible executor
	unit of measure	2024	2025	2026	2027	2028	2029		
<i>4.1. Increase in the number of employees with articles and reviews in highly rated publications Q1, Q2 Journal Citation Reports JCR (from 20 people to 150 people)</i>									
4.1.1. Increase the share of teaching staff and employees engaged in research work within the framework of scientific projects from the total number of teaching staff and researchers	%	55	60	60	60	60	60	MSHE, LEB, enterprises and business, partner universities, including foreign ones, research institutes, including foreign ones, teaching staff and scientists, students	Vice-Rector for Research, Department of Science and Innovation, Human Resources Department
4.1.2. Increase the share of young scientists from the total number of teaching staff and researchers engaged in research activities	%	10	14	18	22	26	30	MSHE, LEB, enterprises and business, partner universities, including foreign ones, research institutes, including foreign ones, young teaching staff and scientists, students	Vice-Rector for Research, Department of Science and Innovation, Human Resources Department
4.1.3. Ensure the recruitment of teaching staff and employees with degrees and titles	people at least	5	5	5	5	7	7	teaching staff and employees	Rector, Department of Personnel Management
<i>4.2. Increasing the number of university employees who have commercialized RSSTA in the amount of more than 1 million tenge</i>									
4.2.1. Ensure an increase in the number of patents obtained within the framework of research	not less than %	3	3	3	3	3	3	enterprises and business, research institutes, teaching staff and scientists	Vice-Rector for Research, Department of Science and Innovation, Human Resources Department

4.2.2. Increase the amount of financial resources spent on the commercialization of startup projects of university employees	thousand tenge	20 000	25 000	30 000	35 000	40 000	45 000	enterprises and business, research institutes, teaching staff and scientists	Vice-Rector for Research, Department of Science and Innovation, Human Resources Department
4.2.4. Increase the number of commercialized research projects	quantity	2	3	4	5	6	7	enterprises and business, research institutes, teaching staff and scientists	Vice-Rector for Research, Department of Science and Innovation, Human Resources Department
<i>4.3. Increasing the number of scientists and university staff awarded at various levels based on the results of educational and research activities (from 90 people to 200 people)</i>									
4.3.1. Increase the amount of financial resources spent on the participation of teaching staff and employees in competitions and Olympiads	thousand tenge	1 000	2 000	4 000	6 000	8 000	10 000	enterprises and business, research institutes, teaching staff and employees	Vice-Rector for Academic Affairs, Vice-Rector for Research, Vice-Rector for Educational Work
4.3.2. Ensure the participation of teaching staff and employees in industry competitions and Olympiads	people	50	60	70	80	90	100	enterprises and business, research institutes, teaching staff and employees	Vice-Rector for Academic Affairs, Vice-Rector for Research, Vice-Rector for Educational Work
<i>4.4. Improving the quality of staff training and internships</i>									
4.4.1. Increase the share of teaching staff who have completed advanced training and internships abroad from the total number of full-time teaching staff	%	55	58	61	64	67	70	teaching staff	Rector, Department of Personnel Management
4.4.2. Increase the share of scientists who have completed internships in leading scientific centers of the world	% not less than	1	1	1	1	1	1	scientists	Rector, Department of Personnel Management
4.4.3. Increase the number of foreign employees	people	5	10	15	20	25	30	Foreign partners	Vice-Rector for Academic Affairs, Vice-Rector for Research, Vice-Rector for Educational Work
<i>4.5. Increase the monetary motivation of employees (from 2,500 thousand tenge to 6,000 thousand tenge)</i>									

4.5.1. Introduce new technologies and practices to increase the motivation of teaching staff through a system of payment for teaching staff for the development and provision of training using digital educational resources (DER)	thousand tenge	5000	700	900	1 100	1 300	1 500	teaching staff	Vice-Rector for Academic Affairs
4.5.2. Introduce new technologies and practices to increase the motivation of employees of non-academic structures	thousand tenge	2 000	2 500	3 000	3 500	4 000	4 500	employees	Vice-Rector for Research, Vice-Rector for Educational Work